

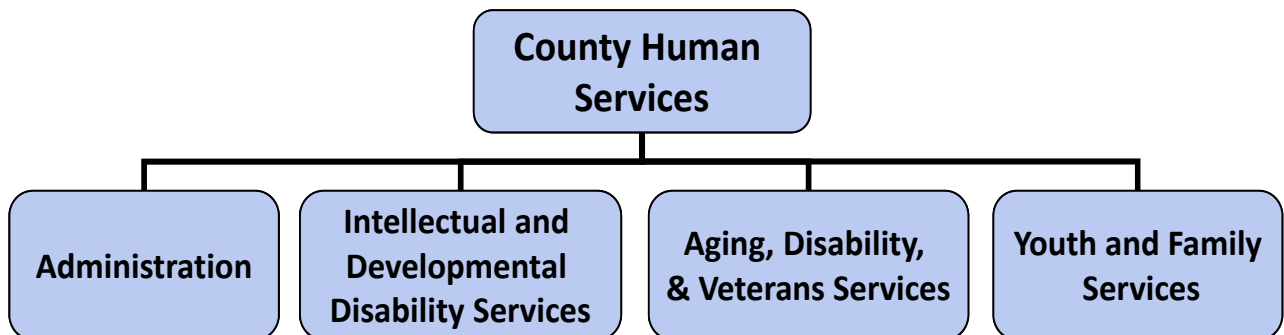
Department Overview

The vision for the Multnomah County Department of County Human Services (DCHS) is that every person, at every stage of life, will have equitable opportunities to thrive. Human services provide support for well-being throughout life. DCHS helps people and communities create a solid foundation of social relationships, resources, and opportunities. We all benefit when everyone can reach their potential and can fully contribute to the community.

In childhood, DCHS supports people by promoting positive parenting and play, improving educational success for youth, and making sure children have enough to eat in the summer months. In adulthood, DCHS can support a young adult with a disability who wants to live in their own home but is unsure how to pay the rent, can help someone stay in an affordable home, and provide safety and support for a survivor of domestic or sexual violence. DCHS supports older adults by doing things like helping older veterans navigate the public programs they've earned as part of their service, setting up a class at a senior center to keep people healthy, and protecting older or disabled people who are potentially being abused.

DCHS has remained dedicated to three focus areas: a) quality of life, b) economic opportunity, and c) education for all. Specifically, the Department's goals center in three key areas: a) building equity, b) strengthening partnerships, and c) investing in what works through culturally specific and responsive services.

In addition to the key goals mentioned, the Department serves as the Area on Aging, the Community Action Agency for Multnomah County, the managing partner for the Schools Uniting Neighborhoods (SUN) program, co-manager of Early Learning Multnomah, the Domestic and Sexual Violence Services Coordination Office for the County and City of Portland, and the Community Development Disability Program (CDDP) for Multnomah County. DCHS accomplishes its goals with a budget of over \$148 million and 670.05 FTE.



Budget Overview

The DCHS FY 2018 Proposed Budget is \$148.4 million, which represents a 4% increase over the FY 2017 Adopted Budget. The County General Fund contributes just over \$50 million, or 30% of the total. The remainder of the DCHS budget, \$98.2 million, comes from Federal, State, and other (“Other Fund”) revenue. The department’s budget is allocated to 66 program offers across four divisions and funds over 670 full-time-equivalent employees.

DCHS’s \$98.2 million in Federal, State, and local revenue is a \$4.2 million increase over the FY 2017 Adopted Budget. The increase is largely due to additional Medicaid funding (\$2.9 million) and a carryover of Energy Assistance funds (\$1.5 million). With two-thirds of the DCHS budget coming from over 100 Federal and State sources, many of the key services provided by the department are reliant on state and federal funding. For example, in Aging, Disability, and Veteran Services, which will serve over 235,000 older adults, people with disabilities, and veterans in FY 2018, over 80% of the division’s \$68.5 million budget is from Federal and State sources. With significant uncertainty about the short-and long-term trajectory of these funding streams, DCHS will continue to monitor and adapt to funding changes as it works to protect our community’s most vulnerable citizens.

The FY 2018 DCHS General Fund allocation contains \$399,516 in additional ongoing funding for the following programs:

- I/DD Eligibility & Intake Restoration (25016B) \$113,516
- YFS Court Care (25046B) \$31,000
- YFS MSI Healthy Birth Initiative Cohort (25139B) \$200,000
- YFS SUN Community Schools Expansion (25145B) \$55,000

The FY 2018 DCHS General Fund allocation also includes \$682,000 in one-time-only funding for six programs. Much of this one-time-only funding, including the Healthy Birth Initiative Cohort program (25139B), is focused on improving coordination within the systems of support that help the most vulnerable members of our community. A list of programs funded one-time-only can be found on page 21 of the Budget Director’s Message.

Budget Trends	FY 2016	FY 2017	FY 2017	FY 2018	
	Actual	Current	Adopted	Proposed	Difference
		Estimate	Budget	Budget	
Staffing FTE	661.32	675.05	675.05	670.05	(5.00)
Personnel Services	\$60,083,818	\$65,601,597	\$65,699,663	\$66,844,736	\$1,145,073
Contractual Services	67,268,531	55,484,003	58,390,230	59,704,797	1,314,567
Materials & Supplies	2,348,038	2,435,761	2,324,054	2,543,578	219,524
Internal Services	15,489,194	15,691,909	16,111,489	19,331,202	3,219,713
Capital Outlay	<u>767,138</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$145,956,719	\$139,213,270	\$142,525,436	\$148,424,313	\$5,898,877

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

Successes and Challenges

235,000 older adults, people with disabilities and Veterans were safer and have more equitable opportunity because of the Aging, Disability and Veterans Services Division (ADVSD). ADVSD developed a “trusted partner” relationship between Medicaid service screening and health systems streamlining access for individuals coming out of hospitals. The Division expanded funding and partnerships with OHSU and Providence Health Services. Eighty-four percent of nursing home-eligible clients were able to stay in the community.

5,755 adults, children, and their families, were served with I/DD, to support choice, inclusion and full community access. 1,779 adults were linked with resources in their neighborhoods (FY 2016). 5,771 monitoring visits were conducted on 560 housing service sites to improve safety (FY 2016). I/DD also implemented innovative approaches to case management and managing risk by redesigning delivery system to focus on the geographic location of clients, and the use of mobile work designs.

The Youth and Family Services (YFS) Division helped 17,000 households receive energy services, supported 85 SUN Community Schools (79 funded by the County), served 30,000 youth, provided Domestic Violence Prevention trainings to more than 1,000 people and distributed more than a million meals through the SUN Child and Family Hunger program. 700 families received case management through the Multnomah Stability Initiative (MSI). YFS also implemented innovative work through the Housing Stability Team by offering cross-departmental, holistic services, and training nearly 4,000 people locally and nationally in Assertive Engagement and Trauma Informed Care practices.

The Director’s office lead a department-wide performance management process, which improved ADVSD’s internal processes for critical court reporting, improved the distribution of energy assistance and increased efficiency in Business Services. It re-created the DCHS website to be participant-centric, and implemented the Department’s first comprehensive communications plan. Internal grant processes were streamlined by 20%. The Director’s office provided nonprofit trainings and forums for hundreds of partners and County staff, and responded to five emergency events including weather, flooding, a gas explosion and the Hotel Alder Fire. The department coordinated 100 staff members and multiple community organizations to provide DCHS services such as SNAP replacement, gift cards for lost items and case management. In addition, the Office secured \$676,000 in private and State financial and in-kind grants for innovative projects.

The Department’s challenges center around monitoring and preparing to respond to the changing State and Federal budget landscape that could lead to severe cuts across many programs and for thousands of participants. At a time of growing inequity and when the basics such as food and housing are harder to come by for people struggling to make ends meet, older adults and people with disabilities, potential cuts would create extreme challenges.

Diversity and Equity

DCHS challenges oppression -- including racism, sexism, ageism, and ableism -- which is essential if we are to reach our primary goal of supporting an equitable county.

The Department has focused on building a diverse workforce through recruitment, focused outreach to communities of color, analysis of applicant flow and coordination of specific hiring initiatives. As a result, the Aging Disabilities and Veterans Services Division saw an increase of 2.4% of employees of color, which representing 30.6 % of the division's total workforce. Department-wide, the year over year increase was 3.4%, for a total of 32.4% of its total workforce.

Additionally, the Department continues to build on the use of trauma-informed care practices in program design in order to put the experience of participants front and center. This is particularly important for populations and in places with historical barriers to opportunity and inclusion.

Given the programmatic focus on income inequality, which disproportionately impacts communities of color, the Department has dedicated a position to focus on internal and external equity efforts. The position will build a plan for achieving better outcomes by focusing on developing pro-equity practices in DCHS from leadership to operations to workplace to policies and partnerships.

Lastly, given recent reallocations of funding to culturally specific and culturally responsive organizations, the department will work with partners to build community trust and capacity to achieve the collective aspirations of truly culturally responsive services, and improved outcomes for people of color.

Budget by Division

Division Name	FY 2018 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$7,715,228	\$0	\$7,715,228	55.00
Intellectual and Developmental Disabilities	3,615,538	18,899,604	22,515,142	395.80
Aging, Disability, and Veteran Services	11,977,027	56,499,619	68,476,646	149.25
Youth and Family Services	<u>26,917,603</u>	<u>22,799,694</u>	<u>49,717,297</u>	<u>70.00</u>
Total County Human Services	\$50,225,396	\$98,198,917	\$148,424,313	670.05

Department Administration

Department Administration provides executive leadership and strategic vision for The Department of County Human Service (DCHS). The Director's office works with elected leaders, stakeholders, system partners, community members and staff to ensure quality service delivery.

Department leadership is responsible for provision of quality best practices in services, strategic partnerships, leadership and direction, stewardship of public resources, continuous quality improvement, performance management, emergency preparedness, innovation, communication and support and maintenance of a diverse qualified workforce.

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

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

Significant Changes

Monitoring changes in our State and Federal funding allocations is a significant focus for the department's administration. The department receives about 67% of its funding from sources outside of the county general fund. With more than 100 revenue streams, the continuous process of predicting, monitoring and adapting to changing funding levels is a top priority.

The department continues to plan for effective strategies to develop trauma informed spaces, and approaches to our service delivery by dedicating a position which will be focused on training and technical support for staff, providers and partners. The position will help implement the recommendations made by a department-wide trauma-informed work group and conduct a comprehensive look at department practices.

Equity is at the forefront of the department's internal and external work. A position has been re-purposed in the Director's Office to build an equity framework and actively support both culturally specific and culturally responsive organizations.

Intellectual and Developmental Disabilities Service Division

The Intellectual and Developmental Disabilities Service Division (I/DDSD) supports quality of life by working so that every person is safe, healthy and integrated into their community. I/DDSD serves more than 5,500 people with intellectual and developmental disabilities such as autism, cerebral palsy or intellectual disability diagnosed prior to the age of twenty two. Services may span the entire lifetime.

I/DDSD links individuals and their families to resources in the community and to Medicaid funded residential, employment, in-home and non-County brokerage case management services. The division conducts more than 1,150 intake and eligibility determinations per year. A client survey conducted earlier this year showed 81% customer satisfaction. The division provides Abuse Investigation services to participants, opening more than 250 investigations per year.

The division's streamlining efforts in FY 2017 have increased capacity for our workforce to serve consumers in the community by increasing staff mobility. I/DDSD is also the host for Region One, a five county regional crisis diversion program. I/DDSD is actively implementing Employment First practices providing increased employment opportunities for participants. The division's strategic plan for FY 2018 is focused on enhancing diversity and equitable services and the further streamlining of work processes.

Significant Changes

In FY 2017, I/DDSD received additional State funding to increase capacity to address the significant workload increases due to recently enhanced Medicaid-funded plan options for clients and their families, hiring 30 additional staff to provide case management and required administrative functions. Service innovations include creation of a High School Transition Team, to focus on the specific case management needs of teens and young adults from 16 to 22 years of age, allocation of resources to provide more intensive case management for high-risk clients and added specialization allowing certain case managers to focus on the needs of clients enrolled in residential and employment programs. Streamlining efforts have improved effectiveness of mobile staff in the community, improved quality assurance, and improved case management billing results. I/DDSD designed a service authorization unit that processes payroll and purchases for families receiving in-home services in order to increase case management efficiency. Additionally the division opened a new office space in west Gresham, to place staff closer to where many families that the division serves reside.

Challenges in the coming year include potential reductions that may negatively impact gains recently made regarding client caseloads, crisis diversion and crisis placement services and the division's ability to meet increasing administrative requirements from the state.

Aging, Disability and Veterans Services

Aging, Disability and Veterans Services Division (ADVSD) is the federally-designated Area Agency on Aging that represents diverse needs and preferences of 235,000 older adults, people with disabilities, and Veterans. ADVSD maintains a comprehensive service system that supports individuals to achieve independence, health, safety, and quality of life. Services provided by ADVSD include: 24-hour access to community resources, community social and nutrition services, eligibility for Medicaid health and long-term support services, representation to access Veterans benefits, protective and guardianship services, and adult care home licensing and monitoring.

This past year, ADVSD led the implementation of the Multnomah County Aging-Friendly Action Plan and completed the 2017 - 2021 Area Plan for services for older adults, people with disabilities, and Veterans. Community input and engagement is key to the success of these efforts. ADVSD held 18 listening sessions with 474 participants, 89% who identified as racial, ethnic, or cultural minorities and 68% who had limited English proficiency. The most frequently discussed topics were transportation, nutrition, healthy aging, abuse prevention, and information about community resources.

In FY 2017, ADVSD established a division-wide performance management system. ADVSD has identified the impact expected for program participants for all key service areas and is measuring these outcomes. As a result, ADVSD Program Offers are redesigned for FY 2018 to reflect the new measurements.

Significant Changes

ADVSD is addressing the experience of program participants and staff to ensure that people are treated respectfully and that our office environments contribute to well-being and safety for program participants, the public, and staff. ADVSD is partnering with the Youth and Family Services Division to train staff on the Assertive Engagement approach which is a synthesis of evidence-based practices, including: motivational interviewing, strength-based practice, assertive community treatment, and trauma-informed care. ADVSD is assessing all visitor reception areas to ensure the spaces are trauma-informed in design and also maximize safety and security for both visitors and staff.

ADVSD is also making significant changes to ensure that funding and competitive contracting processes for community social and nutrition services align with our vision and values of promoting equity for racial, ethnic, and cultural minorities. ADVSD is updating the funding formula for culturally-specific versus culturally-responsive services, accounting for population demographics and poverty rates. The division is also engaging a broad array of community-based organizations in training prior to the release of the solicitation to better prepare organizations to be competitive applicants.

ADVSD began a division-wide effort to collect consistent feedback from people served by ADVSD called the Participant Experience Project (PEP). Diverse consumer representatives served on an advisory council and provided recommendations about methodology, format, and content. The pilot PEP launched in four sites and responses are analyzed for trends by region, demographic, and program areas to inform program administration.

Youth and Family Services

The Youth & Family Services (YFS) Division North Star states that “all individuals and families have the opportunity to engage in the level and depth of culturally relevant services that they want, in order to thrive.”

The YFS Division focuses on two major impact areas: educational success and family stability. The division focuses on five core service and policy areas: Energy, Anti-Poverty/Prosperity, Education Supports, Early Childhood and Domestic and Sexual Violence.

The Division manages over 40 programs funded by federal, state and local funds. These programs offer a wide range of interventions including: domestic violence emergency response, kindergarten transition, housing stability assistance, case management, assertive engagement staffing, sexual assault services, youth advocacy, academic supports through extended day programming, assistance obtaining benefits such as SNAP and SSI/SSDI, and more.

Approximately 81% of YFS services are contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. YFS also actively partners with local jurisdictions, such as the local cities, school districts, Home Forward and the Department of Human Services.

Significant Changes

The FY 2018 budget reflects the newly formed YFS division, formed July 1, 2016 through the merger of three smaller divisions within DCHS: SUN Service System, Community Services and the Domestic and Sexual Violence Coordination office. The merger creates a comprehensive approach to services by increasing partnership and collaboration among and across programs. The new division developed a comprehensive strategic plan in the fall of 2016 and has already implemented many changes leading to increased program collaboration and a better experience for people accessing services.

Notable highlights for FY 2018 include:

- Focus on Equity. The Division completed the Organizational Assessment for Racial Equity in FY 2017 and will have an Equity Plan moving into FY 2018.
- Lesbian, Gay, Bisexual, Transgender and Queer supports through the Gateway Center. LGBTQ individuals who are survivors of domestic violence will have access to culturally appropriate work force and employment services.
- Program Quality. SUN Community Schools continues to implement the national Youth Program Quality Assessment tool in to strengthen the quality of programs offered in school sites. This is done by assuring a safe program environment, adult/student interaction, youth-centered policies and practices.
- Multnomah Stability Initiative - Case Management Enhanced. This program will partner with Health Department’s Healthy Birth Initiative to increase child and family well being through service coordination and resources.

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 2018 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000	Director's Office	\$2,770,767	\$0	\$2,770,767	17.00
25001	Human Resources	1,044,056	0	1,044,056	7.00
25002A	Business Services and Operations	3,709,235	0	3,709,235	29.00
25002B	Business Services and Operations - Joint Office Fiscal Support	191,170	0	191,170	2.00
Intellect./Devel. Disabilities Services					
25010	Administration & Support	1,952,417	1,994,195	3,946,612	15.00
25011	Budget and Operations	551,543	3,810,356	4,361,899	24.00
25012	Services for Adults	309,816	4,282,658	4,592,474	35.80
25013	Services for Children and Young Adults	331,017	4,794,620	5,125,637	41.00
25014	Abuse Investigations & Monitoring	347,229	1,486,444	1,833,673	14.00
25015A	Crisis Diversion Services	0	1,073,912	1,073,912	7.45
25016A	Eligibility & Intake Services	10,000	1,457,419	1,467,419	11.00
25016B	Eligibility & Intake Restoration	113,516	0	113,516	1.00
Aging, Disability and Veterans Services					
25022	Adult Care Home Program	138,730	2,408,827	2,547,557	16.00
25023	Long Term Services & Supports	2,760,852	30,857,960	33,618,812	246.00
25024	Adult Protective Services	591,097	5,178,669	5,769,766	38.35
25025	Veterans Services	566,034	235,578	801,612	7.00
25026	Public Guardian/Conservator	1,557,479	0	1,557,479	11.00
25027	Administration	267,112	1,502,969	1,770,081	8.00
25028	Multi-Disciplinary Team	688,736	456,991	1,145,727	6.05
25029	LTSS Transition & Diversion	338,253	3,756,531	4,094,784	28.00
25032	Outreach, Information & Referral	1,151,654	1,319,094	2,470,748	11.20
25033	Nutrition Program	461,716	1,632,698	2,094,414	0.50
25034	Health Promotion	46,130	1,087,868	1,133,998	4.70
25035A	Case Management & In-Home Services (non-Medicaid)	1,275,591	3,983,862	5,259,453	6.40
25035B	RFP Transition Support	114,000	0	114,000	0.00
25036	Safety Net Services	742,725	0	742,725	1.50
25037	Transportation Services	168,542	2,323,523	2,492,065	0.50
25038	Advocacy & Community Program Operations	1,108,376	1,755,049	2,863,425	10.60

County Human Services

fy2018 proposed budget

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services					
25041	Domestic Violence Crisis Services	432,002	0	432,002	0.00
25044	Domestic and Sexual Violence Coordination	464,465	155,970	620,435	3.43
25045	DCI: Safe and Thriving Communities	0	315,136	315,136	1.17
25046A	Domestic Violence Legal Services	172,452	30,637	203,089	0.00
25046B	Court Care	31,000	0	31,000	0.00
25047	Domestic Violence Enhanced Response Team	463,731	121,896	585,627	4.00
25048A	Culturally Specific and Underserved Domestic & Sexual Violence Services	494,746	0	494,746	0.00
25048B	LGBTQ Economic Empowerment	68,000	0	68,000	0.00
25049	Sexual Assault Services	204,500	0	204,500	0.00
25115	Benefit Acquisition Program	453,431	223,000	676,431	0.00
25118	Youth & Family Services Administration	1,659,875	50,000	1,709,875	11.00
25119	Energy Assistance	0	11,907,149	11,907,149	6.75
25121	Weatherization	0	4,242,085	4,242,085	9.25
25133A	Housing Stabilization for Vulnerable Populations (HSVP)	1,882,194	507,730	2,389,924	1.16
25133B	Housing Stabilization Team	250,000	0	250,000	0.00
25134	Thriving Communities	75,000	0	75,000	0.00
25135	Commercial Sexual Exploitation of Children (CSEC) - Victims System of Care	614,689	98,617	713,306	1.00
25136	MSI Related Services	132,146	0	132,146	0.00
25137A	Promise Neighborhoods	2,000,000	0	2,000,000	0.00
25137B	Promise Neighborhoods - Backbone Agency Support	77,720	0	77,720	0.00
25138	Runaway Youth Services (RYS)	813,613	175,000	988,613	0.00
25139A	Multnomah Stability Initiative - Case Management Services	2,541,183	849,816	3,390,999	1.84
25139B	Multnomah Stability Initiative - Healthy Birth Initiative Cohort	200,000	0	200,000	0.00
25139C	Multnomah Stability Initiative - Financial Stability	150,000	0	150,000	0.00
25140	Community Development	106,029	323,680	429,709	1.00
25141	Supplemental Nutrition Assistance Program (SNAP) Outreach	38,804	74,827	113,631	1.00
25145A	SUN Community Schools	6,120,616	1,902,805	8,023,421	3.00
25145B	SUN Community Schools Expansion	55,000	0	55,000	0.00

County Human Services

fy2018 proposed budget

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
25147	Child & Family Hunger Relief	387,892	0	387,892	1.00
25149	SUN Youth Advocacy Program	2,151,021	350,000	2,501,021	1.00
25151	SUN Parent & Child Development Services	1,481,256	370,129	1,851,385	1.00
25152	Early Kindergarten Transition Program	345,050	105,535	450,585	1.00
25155	Sexual & Gender Minority Youth Services	282,541	0	282,541	0.00
25156A	Bienestar Social Services	1,032,884	0	1,032,884	7.60
25158	Early Learning Multnomah HUB	303,291	987,182	1,290,473	4.00
25159A	Youth and Family Stability Support	209,257	0	209,257	0.00
25160	Data and Evaluation Services	1,198,215	8,500	1,206,715	9.80
25162	Family of Friends Mentoring Project	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>0.00</u>
Total Department of County Human Services		\$50,225,396	\$98,198,917	\$148,424,313	670.05

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Department: County Human Services

Program Contact: Liesl Wendt

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Human Services builds well-being in our community so every person, at every stage of life has equitable opportunities to thrive. The Director's Office develops and leads the department's mission, policies, communications and strategic initiatives; provides financial management; and supports the division's efforts to provide high quality and innovative services to the communities we serve.

Program Summary

Issue: The Department of County Human Services is made up of three divisions, staffed by 670 FTE and is funded with a budget of over \$148 million dollars. The Department is funded through a blend of local, state and federal funding with accompanying requirements and roles and programmatic commitments to the community.

Goals: The Director's office works to advance the department's strategic initiatives and program service delivery through four main goals: a) maintaining good government practices of accountability and transparency; b) advancing an equity agenda both internally and with our community partners; c) ensuring high-quality program delivery; and d) effective engagement and communication with the community.

Activities: The Director's office ensures: a) DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; b) department-wide performance management and sharing of quality improvement tools and techniques; c) identifies new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) equity goals are advanced by providing educational opportunities and support for partners; e) communication and coordination with the Board of County Commissioners, and e) communication with partners, clients, and customers by using online tools to engage with the community. All of these efforts are focused towards achieving the department's broader goals of building well being in the community and fostering equitable opportunities to thrive.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of formal communications to employees ¹	57	50	50	50
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website	N/A	N/A	N/A	85%
Outcome	Number of DCHS Web Pages Viewed			775,500	910,000

Performance Measures Descriptions

¹ Formal communications include director's brown bag sessions, all staff emails and meetings with staff groups such as district offices or the department Employees of Color employee group. ² This is a new measure and baseline data will be collected in spring 2016, using a draft tool from P.S.U.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$2,203,274	\$0	\$2,306,132	\$0
Contractual Services	\$54,445	\$0	\$85,600	\$0
Materials & Supplies	\$207,827	\$0	\$137,873	\$0
Internal Services	\$169,487	\$0	\$241,162	\$0
Total GF/non-GF	\$2,635,033	\$0	\$2,770,767	\$0
Program Total:	\$2,635,033		\$2,770,767	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Other / Miscellaneous	\$224,527	\$0	\$440,546	\$0
Total Revenue	\$224,527	\$0	\$440,546	\$0

Explanation of Revenues

\$440,546 County General Fund Department Indirect: Based on FY18 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2017: 25000 Director's Office

Department: County Human Services

Program Contact: Chris Robasky

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

DCHS Human Resources supports the quality of life, professional development and education of 600-700 employees. HR ensures DCHS achieves its goals through equitable recruitment, selection and retention of employees, and anticipating and planning for staffing needs. HR functions include outreach and recruiting, hiring and on-boarding, maintaining records, staff retention and workforce and succession planning, training, employee and labor relations including equity for hiring and treatment of staff, and performance management.

Program Summary

ISSUE: There are many dynamics to ensure employees work in an environment that supports them and the community while ensuring equity for a diverse workforce, in compliance with contracts, rules, and legal requirements.

GOALS: HR's goal is to ensure services and strategies support and add value to DCHS strategies; promote fair and equitable treatment of all employees; adhere to county personnel rules, policies and labor contracts; align with Central HR to develop and implement consistent and effective HR solutions and program; and create workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

ACTIVITIES: DCHS HR achieves these goals by providing consultation to managers, supervisors, and employees while working with union representation and aligning with Central/County HR and county counsel when necessary. Following a few years of employee expansion, efforts in FY18 will focus on stabilizing workforce numbers, equity, professional development, education, compassion, and compliance, while supporting department-wide goals. Lastly, HR will support process mapping and design and implementation of new ERP while maintaining service levels in a changing budget environment.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Recruitments	321	320	220	220
Outcome	Placement/reassignment of employees impacted by reduced staffing	1%	3%	3%	3%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,001,484	\$0	\$928,851	\$0
Contractual Services	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$21,656	\$0	\$5,248	\$0
Internal Services	\$121,009	\$0	\$105,957	\$0
Total GF/non-GF	\$1,148,149	\$0	\$1,044,056	\$0
Program Total:	\$1,148,149		\$1,044,056	
Program FTE	8.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,061,084	\$0	\$1,044,056	\$0
Total Revenue	\$1,061,084	\$0	\$1,044,056	\$0

Explanation of Revenues

\$1,044,056 County General Fund Department Indirect: Based on FY18 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2017: 25001 Human Resources

Elimination of 1 FTE Human Resource Technician.

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Business Services and Operations provides service in support of DCHS overall operations, ensuring effective and responsible stewardship of available financial resources and enabling informed decision-making for programs. Business Services and Operations' core functions are finance, procurement and contracting, budget and accounting, and business process support.

Program Summary

ISSUE: Over 40% of the total funds in the department are contracted to community-based providers for services to the vulnerable populations served by DCHS. Roughly 70% of funding comes from over 100 funding sources including State, Federal, and grants. The diverse funding streams require effective contract execution, compliance and reporting, payment processing, and constant review of financial and internal controls to ensure ethical and responsible usage of available financial resources.

PROGRAM GOAL: Business Services and Operations' goals are to provide support to divisions through budgeting and fiscal planning, contracting and procuring and paying for the services and to maintain financial control and oversight through accounting, fund management, and financial reporting and risk management.

PROGRAM ACTIVITY: Business Services and Operations' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of this department. We work across the County with other departments and agencies; and serve as liaisons between the department and internal service providers such as County Finance, Central Budget, and the County Facilities, Fleet, Records, IT.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percent of invoices paid in 30 days or less	83%	83%	85%	87%
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor	99%	99%	99%	99%
Output	Number of executed contracts and amendments (*estimated based on FY17 volume)	400	385	406	425*
Outcome	Percent of annual contracts executed prior to start date	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$3,022,658	\$0	\$3,181,677	\$0
Contractual Services	\$125,010	\$0	\$34,500	\$0
Materials & Supplies	\$67,447	\$0	\$57,959	\$0
Internal Services	\$389,842	\$0	\$435,099	\$0
Total GF/non-GF	\$3,604,957	\$0	\$3,709,235	\$0
Program Total:	\$3,604,957		\$3,709,235	
Program FTE	29.00	0.00	29.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,680,037	\$0	\$3,505,095	\$0
Total Revenue	\$1,680,037	\$0	\$3,505,095	\$0

Explanation of Revenues

\$3,505,095 County General Fund Department Indirect: Based on FY18 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2017: 25002A Business Services and Operations

Department: County Human Services **Program Contact:** Rob Kodiriy
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 25002
Program Characteristics:

Executive Summary

DCHS Business Services and Operations provides business services in support of the Joint Office of Homeless Services (JOHS). In FY 2017, Multnomah County and the City of Portland combined existing and new homelessness-related resources to form the JOHS. To ensure continuity in contract and grant administration throughout this transitional period, the County leverages the administrative resources of DCHS to support JOHS.

Program Summary

ISSUE: In FY 2017, Multnomah County and the City of Portland combined existing and new homelessness-related resources to form the JOHS, addressing unmet community needs. The JOHS contracts are funded through a mix of Federal, State, City of Portland General Fund and Multnomah County General Fund revenues. The JOHS is required to maintain compliance with Federal Uniform Administrative Requirements, including pre- and post-award requirement standards for financial and program management, property standards, sub-recipient monitoring, record retention and non-compliance corrective actions. These contracted services are also managed in accordance with County and State Procurement and Contracting rules and policies.

PROGRAM GOAL: The goal is to provide Business Services Administrative support (including payments, contracts & procurement, and grant accounting) to the JOHS through administrative capacity in DCHS to ensure continuity in contract and grant administration and allow for increases in service levels. This resulted in an additional \$40 million (including City of Portland funds) in contracted services supported by DCHS Business Services and Operations.

PROGRAM ACTIVITY: To accommodate the increase in contracted services, a 1.0 FTE contract specialist and a 1.0 grant accountant were added to the unit. The contract specialist initiates the contract development processes, consolidates, and submits items through SRM (Supplier Relationship Management system), ensures contract compliance and management consistent with legal requirements, internal processes, and policy, ensures proper and timely reporting and compliance monitoring. The grant accountant monitors, reports, maintain records, ensure compliance, and authorizes fund withdrawals for over \$40 million in contracted services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of executed contracts and amendments	NA	50	58	64
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor	NA	99%	98%	99%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$176,548	\$0	\$191,170	\$0
Total GF/non-GF	\$176,548	\$0	\$191,170	\$0
Program Total:	\$176,548		\$191,170	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25002C Business Services and Operations - Joint Office Fiscal Support

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Administration provides oversight of the division to ensure the delivery of services that increase quality of life for individuals with intellectual and developmental disabilities. This oversight is focused on the accurate and timely delivery of services and improved systems that support clients in living independent and healthy lives in the community. Administration leads the division in continuous quality improvement, coordination of daily functions, advocacy at the local and state levels, and collaborative efforts with partner agencies.

Program Summary

ISSUE: Intellectual and Developmental Disabilities Administration provides department oversight of staff, quality assurance, and system improvement in order to maximize client services and provide leadership as the Community Developmental Disability Program (CDDP) for Multnomah County, which is a Medicaid authority status conferred by the State. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Business strategies related to organization transformation, systems change, professional development and staff support can directly improve quality of life for individuals with intellectual and developmental disabilities by increasing the delivery and accessibility of quality services. The goals of Intellectual and Developmental Disabilities Administration include: a) optimize day-to-day functioning and staff development in order to demonstrate public stewardship and accountability, b) deliver quality, timely, and HIPAA-compliant services to support the health, safety, independence and inclusion of clients, c) improve policies and remove barriers to access by advocating for clients, and d) increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: coordination, quality, advocacy and collaboration. In the area of coordination, Intellectual and Developmental Disabilities Administration is responsible for overall staff development, office management, implementing new and innovative ways to accomplish work, and ensuring services are provided in a timely manner and within federal and state guidelines. In the area of quality, Administration is responsible for the creation of a strategic plan, metrics and dashboards for performance management, monitoring the inter-agency agreement with the State, maintaining the quality assurance of records and practices, and collecting and responding to customer feedback. In the area of advocacy, Administration focuses on identifying and removing barriers for access to services and informing policy through open and continuous dialogue with state and local agencies. In the area of collaboration, Administration identifies and works with a variety of community-based organizations to increase the delivery of equitable and inclusive service, offering customer choice to a diverse community across the county.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of client records audited annually for Medicaid compliance	245	300	300	300
Outcome	% of federally-funded plans re-authorized annually ¹	54%	100.0%	75%	90%
Outcome	% of survey respondents satisfied with the services they receive ²	N/A	N/A	80%	80%

Performance Measures Descriptions

¹ Results are lower than expected due to increases in caseload size. The program implemented e-records and hired additional staff to normalize caseloads and improve this outcome.

² New measure for FY18. 80% is the baseline established with the 2016 client population survey. The program has implemented a system to continuously collect and respond to client feedback.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,697,372	\$0	\$1,535,795
Contractual Services	\$1,835,459	\$1,000	\$1,941,274	\$1,000
Materials & Supplies	\$0	\$56,766	\$11,143	\$54,049
Internal Services	\$0	\$427,661	\$0	\$403,351
Total GF/non-GF	\$1,835,459	\$2,182,799	\$1,952,417	\$1,994,195
Program Total:	\$4,018,258		\$3,946,612	
Program FTE	0.00	17.90	0.00	15.00

Program Revenues				
Indirect for Dept. Admin	\$102,514	\$0	\$156,344	\$0
Intergovernmental	\$0	\$2,182,799	\$0	\$1,994,195
Total Revenue	\$102,514	\$2,182,799	\$156,344	\$1,994,195

Explanation of Revenues

\$1,994,195 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2017: 25010 DD Administration & Support

Decreased 2.9 FTE as a result of funding shortfall:

0.9 FTE Program Manager 1, 1.0 FTE Office Assistant 2, 1.0 FTE Office Assistant Sr.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Intellectual and Developmental Disabilities Budget and Operations maintains regulatory compliance for mandated functions that directly increase quality of life for individuals with intellectual and developmental disabilities. These efforts deliver quality services that provide clients with choice and support for living independent and healthy lives in the community. This unit leads the division in increasing capacity, delivery, and payment of client in-home supports, residential placements and employment opportunities while responding to continuously changing state service requirements and maximizing revenue.

Program Summary

ISSUE: Intellectual and Developmental Disabilities Budget and Operations must meet the increasing demand for services and ensure that quality business and staffing practices are adaptable as the number of clients and state service requirements constantly increase and change.

PROGRAM GOALS: Research shows that efforts to support quality of life for individuals with intellectual and developmental disabilities must function at the personal, program, community, state and national levels, and must enhance the individual's opportunity to choose the activities, supports and living arrangements that are right for them. The goals of Budget and Operations align with these demonstrated best practices and include: a) increase the capacity of community-based residential, personal support and employment providers by ensuring timely contracting, training, certification and payment, b) increase equitable access to services by approving and processing service requests based on client choice and needs, c) implement new policies, procedures and trainings that maintain compliance with county, state and federal regulatory requirements, and d) ensure fiscal accountability through budgeting and revenue tracking.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: capacity, access, compliance, and budgeting. In the area of capacity, Budget and Operations is responsible for processing criminal background checks and timesheets for Personal Support Workers, partnering with the Adult Care Home Program to increase the number of certified homes for clients, and contracting with employment and residential providers. In the area of access, Budget and Operations approves, verifies and tracks service revenue for 24-hour residential care, supported living, foster care, employment, transportation, family support, in-home client support, adult protective services, targeted case management and local administration. In the area of compliance, Budget and Operations determines regulatory requirements, initiates, negotiates and amends contracts with providers, and oversees public procurement and implementation of county administrative procedures. In the area of budgeting, Budget and Operations reviews and reports funding allocations and service expenditures, secures budget approval, settles contracts with the state, and tracks all budget costs for employees and client services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	% of 0337 client enrollment forms accurately processed monthly ¹	100%	95%	100%	100%
Outcome	% of clients referred who are accepted into an employment setting	83%	90%	88%	90%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$103,744	\$2,389,635	\$0	\$2,570,495
Contractual Services	\$551,543	\$532,346	\$551,543	\$453,110
Materials & Supplies	\$4,630	\$31,031	\$0	\$38,016
Internal Services	\$0	\$567,380	\$0	\$748,735
Total GF/non-GF	\$659,917	\$3,520,392	\$551,543	\$3,810,356
Program Total:	\$4,180,309		\$4,361,899	
Program FTE	1.00	23.50	0.00	24.00

Program Revenues				
Indirect for Dept. Admin	\$144,333	\$0	\$261,677	\$0
Intergovernmental	\$0	\$3,520,392	\$0	\$3,810,356
Total Revenue	\$144,333	\$3,520,392	\$261,677	\$3,810,356

Explanation of Revenues

\$3,253,698 - State Mental Health Grant Local Admin
 \$350,000 - State Mental Health Grant Special Projects
 \$5,000 - Foster Care Services
 \$95,205 - HAP Housing Program
 \$2,905 - United Way Housing Assistance
 \$103,548 - State Mental Health Grant Regional Crisis Coordination Funding.

Significant Program Changes

Last Year this program was: FY 2017: 25011 DD Budget and Operations

Decreased 1.5 FTE as a result of funding shortfall: 0.5 FTE Office Assistant 2; 1.0 FTE Admin Analyst.
 Increased 1.0 FTE: Added from Bud Mod DCHS 01-17 - 2.0 Program Specialists by using funding from vacant Program Specialist Sr. that was eliminated.

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

Executive Summary

Intellectual and Developmental Disabilities Adult Services support the quality of life of individuals with intellectual and developmental disabilities, with a special emphasis on personal development, social inclusion, health and safety, and self-determination as characterized by client authority, autonomy, and responsibility. Adult Services include service coordination and monitoring, individual support plans, needs and risk assessments and connections to resources. All services are inclusive, culturally appropriate, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Adult Services address the need for extensive home and community based long-term support services instead of expensive and isolating institutional care, so that individuals with intellectual and developmental disabilities can maintain their independence, health and safety within their community. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of Adult Services: emotional, material and physical well-being, interpersonal relations, social inclusion, personal development, self-determination and rights. The goals of Adult Services are aligned with these domains and include: a) assist individuals in accessing a residential placement of their choice, b) provide planning and supports that increase client achievement of personal goals, c) support clients in connecting to and using both funded and natural supports, d) maintain and improve the health and safety of clients through service access and monitoring, e) increase the life choices available to clients, and f) optimize client involvement in education, employment and purposive activity.

PROGRAM ACTIVITY: The six goals outlined above correspond to four general areas of activity: assessment, connection, service coordination, and monitoring. In the area of assessment, Adult Services is responsible for conducting needs assessments that determine service levels and categories. In the area of connection, Adult Services connect clients to residential, educational, employment, and interpersonal resources. This includes a map of family, friends and community members that can serve as resources for clients. In the area of service coordination, Adult Services engage the client in person-centered planning to identify interests, strengths, choices and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. The Service Coordinator also provides ongoing, individualized support to clients. In the area of monitoring, Adult Services engage in regular monitoring of service providers and partner with Community Justice, Mental Health, Vocational Rehabilitation and crisis services to ensure the health and safety of clients.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of adults served each month	1,679	1,650	1,700	1,800
Outcome	Total monitoring visits for residential sites	5,771	6,000	6,400	7,000
Outcome	% of adult survey respondents who report that they like where they live ¹	N/A	N/A	85%	85%

Performance Measures Descriptions

¹ New measure for FY18. 85% is the baseline established with the 2016 client population survey. Choice in residential placement is discussed as part of the Individual Support Plan (ISP) process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$3,303,276	\$249,027	\$3,183,835
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$46,229	\$5,067	\$56,810
Internal Services	\$0	\$825,473	\$55,722	\$1,032,013
Total GF/non-GF	\$0	\$4,184,978	\$309,816	\$4,282,658
Program Total:	\$4,184,978		\$4,592,474	
Program FTE	0.00	34.90	3.00	32.80

Program Revenues				
Indirect for Dept. Admin	\$198,544	\$0	\$322,482	\$0
Intergovernmental	\$0	\$4,184,978	\$0	\$4,282,658
Total Revenue	\$198,544	\$4,184,978	\$322,482	\$4,282,658

Explanation of Revenues

\$359,985 - State Mental Health Grant Local Admin
 \$3,906,411 - State Mental Health Grant Case Management
 \$16,262 - State Mental Health Grant Flex Funding

Significant Program Changes

Last Year this program was: FY 2017: 25012 DD Services for Adults

Decreased 2.0 FTE as a result of funding shortfall – 2.0 FTE Case Manager 2 – 713688 and 714007

Transferred from PO 25013 DD Services for Children and Youth to PO 25012 - 1.0 FTE Case Manager 2 - 717620, and 2.0 FTE Case Manager Sr- 717618 and 712263

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

Executive Summary

Intellectual and Developmental Disabilities Child and Young Adult Services support the quality of life of individuals with intellectual and developmental disabilities, emphasizing self-determination, personal development, social inclusion, health, and safety. Child and Young Adult Services include service coordination, monitoring, individual support plans, needs assessments and connections to resources targeted toward optimal child development and transition from child to adult services. All services are inclusive and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Child and Young Adult Services address the need for extensive home and community based long-term support services instead of expensive and isolating institutional care, so that individuals with intellectual and developmental disabilities can maintain their independence, health and safety within their community. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of services: emotional, material and physical well-being, interpersonal relations, social inclusion, personal development, self-determination and rights. The goals of Child and Young Adult Services are aligned with these domains and include: a) identify the best housing option for each child and young adult, with a focus on keeping children in the family home, b) provide planning and family supports that optimize child development and transition from child to adult services, c) support clients and families in connecting to and using both funded and natural supports, d) maintain and improve the health and safety of clients through service access and monitoring, and f) optimize client involvement in education, employment and purposive activity.

PROGRAM ACTIVITY: The six goals outlined above correspond to four general areas of activity: assessment, connection, service coordination, and monitoring. In the area of assessment, needs assessments are conducted to determine levels and categories of service. In the area of connection, services connect clients to residential, educational, and developmental resources. This includes a map of family, friends and community members that can serve as resources, as well as training opportunities for families. In the area of service coordination, services engage the client in person-centered planning to identify strengths, choices and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. The Service Coordinator is matched linguistically and culturally with the client to provide ongoing, individualized support and to coordinate with schools districts and the community transition program to support young adults as they move from child to adult services. In the area of monitoring, case managers monitor service providers and partner with DHS, Mental Health, and crisis services to ensure the health and safety of clients.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of children (birth -17) served each month	1,661	1,700	1,720	1,800
Outcome	% of children retained in the family home	88%	88%	88%	88%
Output	Number of young adults (aged 18-21) served each month	402	400	410	425

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$4,035,843	\$249,027	\$3,570,373
Contractual Services	\$24,140	\$0	\$25,000	\$0
Materials & Supplies	\$0	\$59,417	\$4,751	\$63,809
Internal Services	\$0	\$1,045,164	\$52,239	\$1,160,438
Total GF/non-GF	\$24,140	\$5,140,424	\$331,017	\$4,794,620
Program Total:	\$5,164,564		\$5,125,637	
Program FTE	0.00	45.00	3.00	38.00

Program Revenues				
Indirect for Dept. Admin	\$243,764	\$0	\$363,464	\$0
Intergovernmental	\$0	\$5,140,424	\$0	\$4,794,620
Total Revenue	\$243,764	\$5,140,424	\$363,464	\$4,794,620

Explanation of Revenues

\$491,564 - State Mental Health Grant Local Admin
 \$4,303,056 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2017: 25013 DD Services for Children and Young Adults

Transferred to PO 25012: 1.0 FTE Case Manager 2; 2.0 FTE Case Manager Sr.
 Decreased 1.0 FTE as a result of funding shortfall: 1.0 FTE Case Manager 2

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

Executive Summary

Intellectual and Developmental Disabilities Abuse Investigations and Monitoring services provide abuse investigation and prevention services to increase the quality of life for individuals with intellectual and developmental disabilities. These services ensure the health and safety of clients, as well as client rights and access to criminal justice protections. Abuse Investigations and Monitoring delivers services that are person-centered, culturally appropriate, timely, preventative, and collaborative.

Program Summary

ISSUE: Abuse Investigations and Monitoring addresses the need to protect the health, safety and rights of individuals who are at increased risk for exploitation and abuse due to their intellectual or developmental disability.

PROGRAM GOALS: Abuse Investigations and Monitoring services directly addresses four of the core quality of life domains identified by the research on enhancing quality of life for individuals with intellectual and developmental disabilities: emotional, material and physical well-being, and rights. The goals related to these domains include: a) increase access to developmental disability services and criminal justice protections through the abuse investigation process, b) increase and maintain client health and safety, c) improve service delivery for clients by partnering with local, state and federal agencies, and d) prevent abuse through monitoring and technical assistance.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity: access, collaboration, and prevention. In the area of access, Abuse Investigations and Monitoring services are responsible for ensuring that timely and appropriate safety plans are in place so that clients have access to the direct supports they need for their health and safety. Additional responsibilities include unbiased screening and investigation of alleged abuse, neglect, or exploitation of adults now or previously enrolled in services. These services are conducted under the oversight of the State Department of Human Services Office of Adult Abuse Prevention and Investigations (OAAPI) and include investigations of care providers and non-care providers. In the area of collaboration, Abuse Investigations and Monitoring services maintain close working relationships with local, state, and federal law enforcement agencies and community partners, and participates in the District Attorney's Multi-Disciplinary Team, the ADVSD Public Guardian/Conservator program, and the Critical Case Review Committee, designed to discuss and find safe options for high-risk clients experiencing complex situations. In the area of prevention, Abuse Investigations and Monitoring services include program monitoring, technical assistance and follow-up. These services ensure programmatic compliance with Oregon Administrative Rules, statutes and contracts and reduce the risk of abuse, neglect and exploitation of clients.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of investigations closed	205	175	190	175
Outcome	% of abuse referrals screened within 5 working days	93%	90%	94%	90%
Output	Number of programmatic monitoring visits performed ¹	323	240	350	120
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rules. ¹	100%	90%	100%	90%

Performance Measures Descriptions

¹ Performance Measure target reduced in FY18 due to loss of 1.0 FTE position dedicated to crisis monitoring and technical assistance services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$215,576	\$1,271,456	\$258,354	\$1,196,365
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$2,515	\$31,230	\$3,958	\$16,632
Internal Services	\$21,485	\$301,367	\$84,917	\$272,447
Total GF/non-GF	\$239,576	\$1,605,053	\$347,229	\$1,486,444
Program Total:	\$1,844,629		\$1,833,673	
Program FTE	2.13	12.87	2.50	11.50

Program Revenues				
Indirect for Dept. Admin	\$76,814	\$0	\$121,790	\$0
Intergovernmental	\$0	\$1,605,053	\$0	\$1,486,444
Total Revenue	\$76,814	\$1,605,053	\$121,790	\$1,486,444

Explanation of Revenues

\$802,647 - State Mental Health Grant Local Admin
 \$683,797 - State Mental Health Grant Abuse Investigation Services

Significant Program Changes

Last Year this program was: FY 2017: 25014 DD Abuse Investigations and Monitoring

Decreased 1.0 FTE as a result of funding shortfall: 1.0 FTE Program Tech.

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

Executive Summary

Intellectual and Developmental Disabilities Region 1 Crisis Diversion Services directly support the quality of life of individuals with intellectual and developmental disabilities by providing crisis stabilization for the most severely challenged clients. Services include crisis residential placements, maintenance of crisis bed availability, training, technical assistance, and statewide, regional and local collaboration. These services emphasize safety, crisis prevention, community inclusion, service access, communication, cost-effectiveness, and culturally appropriate practice and placement.

Program Summary

ISSUE: Some clients are at high risk for health, safety and housing crises due to disability-related vulnerabilities or volatile living situations. Crisis Diversion Services address the need for immediate residential placements and technical assistance for the providers serving these clients.

PROGRAM GOALS: Research has demonstrated that enhanced quality of life is the result of a good match between a person's emotional and physical needs and the ability of the environment to fulfill those needs. Crisis Diversion Services match clients with services that meet their needs, and increase the capacity of the cross-county service network to meet the needs of clients in crisis. The service network includes Clackamas, Clatsop, Columbia, Multnomah, and Washington Counties. Service goals include: a) long-term stabilization of living situations for vulnerable clients across Region 1 counties, b) increase capacity of residential and service providers to meet the needs of the most vulnerable clients by providing professional development and maintenance of crisis bed availability, and c) improve service delivery and client access to services by partnering with other agencies and coordinating services across the five counties of Region 1.

PROGRAM ACTIVITY: The three goals outlined above correspond to three general areas of activity: access, capacity, and system coordination. In the area of access, Crisis Diversion Services provide prompt placement of clients into foster care or 24-hour licensed homes for acute crisis situations, including clients exiting hospitals, nursing homes, correctional facilities and state-operated residential settings. In the area of capacity, services include continual development, maintenance, recruitment and certification of culturally-responsive crisis foster homes that offer linguistic and culturally specific supports, as well as behavior support consultation, technical assistance, and training to service providers, Service Coordinators, health care representatives and family members. In the area of system coordination, Crisis Diversion Services engage in work groups, steering committees and task forces with mental health agencies, public safety partners, child welfare, school districts, hospitals, Region 1 counties, and the state to develop policies that improve service delivery to clients in crisis. System coordination also includes centralized administrative services across Region 1 that allow for expedited service access for clients in crisis.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of intakes that request out-of-home placement	327	247	330	300
Outcome	% of adults requesting a placement within 2 business days who are placed safely within 2 business days	100%	95%	100%	95%
Outcome	# of caregivers trained and certified in Oregon Intervention System	224	200	250	200
Outcome	% of "critical" intakes reported as "stable" at 6 months following placement and case is closed ¹	87%	80%	80%	80%

Performance Measures Descriptions

¹ "Critical" is defined as any child needing an out-of-home placement, or any adult exhibiting two of three state-defined crisis conditions; "stable" is defined as not requesting additional crisis diversion services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$848,348	\$0	\$806,593
Contractual Services	\$0	\$82,357	\$0	\$22,688
Materials & Supplies	\$0	\$21,390	\$0	\$11,095
Internal Services	\$0	\$200,005	\$0	\$233,536
Total GF/non-GF	\$0	\$1,152,100	\$0	\$1,073,912
Program Total:	\$1,152,100		\$1,073,912	
Program FTE	0.00	8.25	0.00	7.45

Program Revenues				
Indirect for Dept. Admin	\$51,240	\$0	\$82,111	\$0
Intergovernmental	\$0	\$1,137,600	\$0	\$997,062
Other / Miscellaneous	\$0	\$14,500	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$76,850
Total Revenue	\$51,240	\$1,152,100	\$82,111	\$1,073,912

Explanation of Revenues

\$982,562 - State Mental Health Grant Regional Crisis Coordination
 \$14,500 - Miscellaneous Fees (based on historical averages)
 \$76,850 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2017: 25015 DD Crisis Diversion Services

Decrease 1 FTE as a result of funding shortfall: 0.8 FTE Case Manager Sr.

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

Executive Summary

Intellectual and Developmental Disabilities Eligibility and Intake Services increase access to essential quality of life supports and resources for individuals with intellectual and developmental disabilities. These entryway services emphasize awareness, access, choice, and community inclusion for individuals seeking supports. Eligibility and Intake services, as determined by state and federal rules, are self-directed, community and family inclusive, culturally appropriate, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Eligibility and Intake Services address the need for awareness and understanding of available services and assistance with navigating the application and eligibility processes for intellectual and developmental disability services for both children and adults.

PROGRAM GOALS: Research shows that efforts to support quality of life for individuals with intellectual and developmental disabilities must enhance the individual's opportunity to access and choose the activities, supports and living arrangements that are right for them. Eligibility and intake services constitute the point of entry to all intellectual and developmental disability services, including vocational, residential, case management, and in-home. The goals of Eligibility and Intake Services align with demonstrated best practices and include: a) increase understanding of available services and eligibility requirements, b) increase connections of individuals to community resources, c) increase application rates through direct application supports, and d) increase access to funded services by determining eligibility and enrolling clients according to state regulatory requirements.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity: awareness, connection, and access. In the area of awareness, Eligibility and Intake Services conduct community outreach to increase awareness and understanding of Multnomah County Intellectual and Developmental Disabilities services and processes. This outreach results in referrals from community partner agencies, including schools, medical providers, parent networks, and service agencies. Referrals and inquiries are followed up with a phone call that provides detailed information about services and next steps. In the area of connection, Eligibility and Intake Services contact the potential client in their primary language to schedule an intake appointment at a location convenient for them. While waiting for a formal eligibility determination, potential clients are connected to community partner agencies that may provide needed resources, such as health insurance application, early intervention, or housing supports. In the area of access, Eligibility and Intake provide an intake appointment, one-on-one application support, initial needs assessment, service information, eligibility determination, and referral to brokerages, which are alternative non-County case management systems. Applicants are contacted regarding the outcome of their eligibility determination and eligible clients are paired with a Service Coordinator.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of intake eligibility referrals	1,267	850	1,100	900
Outcome	% of referrals made eligible for DD services	77%	76%	76%	76%
Outcome	% of applicants satisfied with the intake support they receive ¹	N/A	N/A	N/A	80%

Performance Measures Descriptions

¹New measure for FY18. Satisfaction with intake support will be collected with a survey.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,167,164	\$0	\$1,106,100
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$15,846	\$0	\$17,421
Internal Services	\$0	\$285,119	\$0	\$333,898
Total GF/non-GF	\$10,000	\$1,468,129	\$10,000	\$1,457,419
Program Total:	\$1,478,129		\$1,467,419	
Program FTE	0.00	12.00	0.00	11.00

Program Revenues				
Indirect for Dept. Admin	\$70,497	\$0	\$112,601	\$0
Intergovernmental	\$0	\$1,468,129	\$0	\$1,457,419
Total Revenue	\$70,497	\$1,468,129	\$112,601	\$1,457,419

Explanation of Revenues

\$1,457,419 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2017: 25016 DD Eligibility & Intake Services

Decrease 1.0 FTE as a result of funding shortfall: 1.0 FTE Program Specialist

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25133, 25133B
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Intellectual and Developmental Disabilities Eligibility and Intake Services increase access to essential quality of life supports and resources for individuals with intellectual and developmental disabilities. These entryway services emphasize awareness, access, choice, community inclusion, and housing stabilization for individuals seeking supports. Eligibility and Intake services, as determined by state and federal rules, are self-directed, community and family inclusive, culturally appropriate, and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: As rental prices increase in Portland, individuals with intellectual and developmental disabilities experience increased housing instability and homelessness.

PROGRAM GOALS: The goals related to this position include: a) keep clients stably housed by providing financial support for emergency and long-term housing, b) increase client access to housing services by providing interpersonal support for navigating the technical requirements for services, and c) coordinate services with the cross-departmental Housing Stability Team, as well as data collection and reporting as required by HUD.

PROGRAM ACTIVITY: This position works cross-departmentally with the Housing Stability Team, which is a partnership with Youth and Family Services Division, Aging Disability and Veterans Services Division, Intellectual and Developmental Disabilities Division, the Joint Office of Homeless Services and the Health Department. This partnership provides an innovative approach to stabilizing housing. This multi-department, multi-division coordination effort increases client access to services. Direct supports are also provided to clients, such as explanation of eligibility requirements, communication with landlords on behalf of clients regarding aid verification, and one-on-one application assistance. The Short Term Rent Assistance (STRA) program provides eviction prevention and homeless placement funding. These services may include: rent assistance, deposit assistance, mortgage payment assistance, utility bill assistance, late fee assistance and assistance with rental application fees. The Shelter Plus Care (SPC) program is a long-term housing assistance program in which families that were previously homeless and have a disabled head of household can obtain housing and receive a monthly housing subsidy to assist them in sustaining their housing and avoiding homelessness.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of individuals in housing ¹	N/A	N/A	N/A	150
Outcome	% of individuals who retain their housing after 12 months ¹	N/A	N/A	N/A	85%

Performance Measures Descriptions

¹Previously, this position was combined with a larger Program Offer, and these primary measures were not reported. Historic data is available. The number of individuals in housing: FY16 = 154, FY17 Estimate = 130. The percent of individuals who retain their housing after 12 months: FY16 = 90%, FY17 Estimate = 90%.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$113,516	\$0
Total GF/non-GF	\$0	\$0	\$113,516	\$0
Program Total:	\$0		\$113,516	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Add back 1.0 FTE with Scaled Offer – Program Specialist - 717608

Policy changes at DHS have significantly reduced the division's funding for FY18. Additionally our budget allocations from the state are not uniform due to repeated changes in the state funding model and in many instances our budget fluctuates as revenues are associated with billable contacts and a promise to pay concept for client services. Additional funding will enable the division to continue the ability to provide financial and technical support to vulnerable clients for emergency and long-term housing.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Care Home Program (ACHP) is responsible for the safety of residents who live in the 636 adult care homes in Multnomah County. The ACHP provides older adults, people with disabilities, people with mental illness, and Veterans equitable and easy access to quality adult care home services that meet their desire for choice and contribute to improved quality of life. The ACHP licenses and monitors adult care homes to ensure residents have their specific needs and wishes met in a culturally appropriate, safe, welcoming 24-hour setting.

Program Summary

ISSUE: The State of Oregon’s approach to long-term services and supports for the past 30 years has been to invest more Medicaid dollars in community settings as an alternative to nursing facilities. The State valued the goal of reducing Medicaid cost and increasing choice for participants. Adult care homes are single family homes located in residential neighborhoods and offer assistance for up to five adults in a home-like environment. Multnomah County has the majority of the nursing facilities in the state. Multnomah County has an exemption from the State of Oregon to create local licensing regulations that meet or exceed State requirements for adult care homes to ensure the highest quality and safety for County residents.

PROGRAM GOAL: The goal of the Adult Care Home Program is to ensure residents receive appropriate, person-directed, culturally specific, and safe services and that the operators of the homes are in compliance with Multnomah County Administrative Rules (MCARs).

PROGRAM ACTIVITY: The ACHP accepts, reviews, and approves license applications for those interested in operating an adult care home. Once approved, all adult care home operators are trained on and follow MCARs which exceed the State of Oregon’s minimum requirements. There are 2,900 residents living in 636 adult care homes. All homes receive three to four licensing and monitoring visits each year. These visits ensure that residents receive appropriate care and services, including personal care, nutrition, physical safety, nursing care, and medication management. ACHP takes corrective action when it identifies issues of noncompliance in the home. Program staff provides technical assistance to adult care home operators and issue written warnings, sanctions, or fines when there are serious deficits.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of adult care homes licensed and inspected annually	636	650	636	640
Outcome	% of adult care homes that were licensed accurately and timely based on ACHP audit findings	N/A	N/A	80%	80%
Outcome	% of residents satisfied with services received in adult care homes	80%	80%	80%	82%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ¹	62%	62%	62%	62%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget. ¹The average monthly Medicaid cost of services provided to older adults, people with disabilities, and Veterans in an adult care home is \$2,536. This is 38% of the \$6,698 average Medicaid cost of a nursing facility placement for the same population.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$30,668	\$1,502,897	\$31,186	\$1,528,173
Contractual Services	\$123,427	\$311,828	\$100,000	\$314,400
Materials & Supplies	\$1,312	\$64,252	\$1,313	\$64,258
Internal Services	\$5,553	\$402,570	\$6,231	\$501,996
Total GF/non-GF	\$160,960	\$2,281,547	\$138,730	\$2,408,827
Program Total:	\$2,442,507		\$2,547,557	
Program FTE	0.32	15.68	0.32	15.68

Program Revenues				
Indirect for Dept. Admin	\$90,775	\$0	\$155,568	\$0
Fees, Permits & Charges	\$0	\$269,400	\$0	\$269,400
Intergovernmental	\$0	\$2,012,147	\$0	\$2,139,427
Total Revenue	\$90,775	\$2,281,547	\$155,568	\$2,408,827

Explanation of Revenues

\$20,400 – Adult Care Home Program Misc Fees
 \$15,000 – Adult Care Home Program Conference Fees
 \$20,000 – Adult Care Home Program Fines
 \$214,000 – Adult Care Home Program License Fees
 \$2,139,427 – Title XIX

Significant Program Changes

Last Year this program was: FY 2017: 25022 ADVSD Adult Care Home Program

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

Executive Summary

Aging, Disability & Veterans Services Division provides a continuum of programs that ensure older adults, people with disabilities, and Veterans have equitable and efficient access to quality services and meets their diverse needs. The Long Term Services & Supports program (LTSS) is the Medicaid program that provides resources and case management to support individuals' independence and quality of life. LTSS determines eligibility and enrolls 47,508 people annually in health, financial, and nutritional programs. Intensive case management is provided to 8,068 people monthly.

Program Summary

ISSUE: Older adults with incomes below the poverty level and individuals with a physical disability, mental illness or developmental disability can face health and safety risks and benefit from early intervention and effective management of complex care needs.

PROGRAM GOAL: The goals of the LTSS case management service are to advocate and support safe, healthy, independent living in the community for participants. This goal helps prevent or minimize costly nursing facility placement, hospitalizations, and hospital readmissions. Promoting home and community-based services is a priority and the number of individuals living in community-based settings in Multnomah County far exceed the national average.

PROGRAM ACTIVITY: Under contract with the State, there are two key Medicaid programs provided: eligibility case management and service case management. Eligibility case managers determine eligibility and enroll qualifying individuals in programs that meet basic health, financial, and nutritional needs through the Oregon Health Plan, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP). These participants receive counseling to help choose the most appropriate managed care and Medicare Part D plans. Participants typically have incomes below the poverty level. There are an average of 31,850 monthly participants receiving eligibility case management, 85% of these participants receive both medical and SNAP benefits, 15% receive only SNAP. Eligibility case managers carry an average caseload of 454 participants.

Service case managers provide intensive case management for individuals who are highly vulnerable and have complex social, daily living, and medical needs. The State refers to this as meeting "criteria for nursing facility level of care." Case managers utilize a person-centered approach to assess needs and jointly create plans with participants. Service case managers authorize, coordinate, and monitor services that address health and safety risks in the least restrictive environment. There are 8,068 participants monthly who receive service case management. Staff ensure early intervention and effective management of the complex care needs of this high-risk population. Service case managers carry an average caseload size of 96 participants.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average monthly # of service case management participants receiving services	8,068	8,000	8,068	8,393 ¹
Outcome	% of service participants in a stable, safe living situation ²	95%	95%	95%	95%
Output	Ratio of nursing facility eligible service participants in community versus nursing facility	84%	83%	84%	84%
Outcome	% of participants who received SNAP benefits within 30-days	98.25%	98.25%	98.25%	98.25%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget. ¹Projected increase in average number of participants is due to caseload growth, but offset by proposed changes to the State's eligibility criteria. ²Residents in adult care homes can be moved involuntarily if the ACH loses its operating license.

Legal / Contractual Obligation

ADVSD has a contract with Oregon Department of Human Services to administer the Medicaid and SNAP programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$21,616,065	\$0	\$22,209,309
Contractual Services	\$1,901,419	\$169,989	\$2,760,852	\$129,000
Materials & Supplies	\$0	\$541,657	\$0	\$502,976
Internal Services	\$0	\$6,518,033	\$0	\$8,016,675
Total GF/non-GF	\$1,901,419	\$28,845,744	\$2,760,852	\$30,857,960
Program Total:	\$30,747,163		\$33,618,812	
Program FTE	0.00	246.00	0.00	246.00

Program Revenues				
Indirect for Dept. Admin	\$1,305,609	\$0	\$2,260,907	\$0
Intergovernmental	\$0	\$28,662,161	\$0	\$30,661,107
Other / Miscellaneous	\$0	\$183,583	\$0	\$196,853
Total Revenue	\$1,305,609	\$28,845,744	\$2,260,907	\$30,857,960

Explanation of Revenues

\$30,661,107 – Title XIX
 \$59,500 – Providence Medical Center
 \$137,353 – Oregon Health Sciences University Case Manager (FTE) grant.

Significant Program Changes

Last Year this program was: FY 2017: 25023 ADVSD Long Term Care Program

In FY18, Program Offer 25023 ADVSD Long Term Care Program has been split into two Program Offers: 25023 ADVSD Long Term Services & Supports (Medicaid) and 25029 ADVSD LTSS Transition & Diversion (Medicaid). Increasing County General Fund match by \$0.9M.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Protective Services program (APS) helps older adults, people with disabilities, and Veterans have improved quality of life by being free of abuse, financial exploitation, and neglect by equitable and efficient access to quality protective services that meet their diverse needs and expectations. APS provides community education about abuse prevention, conducts abuse investigations, provides risk management for neglect, and prevents harm by linking victims of abuse to health, legal, and human services to improve safety for vulnerable adults.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans can be at risk of abuse, financial exploitation, neglect, and self-neglect due to social isolation, physical impairment, health concerns, and dependence on others to meet their needs. It is estimated that one in nine vulnerable adults is the victim of abuse at some time during their life.

PROGRAM GOAL: The primary goal of the Adult Protective Services program is to protect older adults, people with disabilities, and Veterans from abuse, neglect, self-neglect, and financial exploitation. APS serves a critical department-wide goal of ending abuse and neglect, stabilizing vulnerable adults, holding perpetrators accountable, and providing community education.

PROGRAM ACTIVITY: The APS program receives referrals and investigates allegations of abuse, self-neglect, and financial exploitation of older adults, people with disabilities, and Veterans through a centralized screening number (503-988-4450). Thirty APS investigators review all reported incidents of abuse both for those living in the community and in one of the 104 long-term care facilities such as nursing facilities or in one of 636 adult care homes in Multnomah County. APS coordinates with law enforcement and the District Attorney's Office to prosecute offenders. APS staff link vulnerable adults to needed health care, housing, social services, and legal and participant advocacy agencies. The APS team consists of clinical services specialists, human services investigators, a risk case manager, and APS screeners. The District Attorney's Office, law enforcement officers, the Public Guardian, and Multnomah County Counsel participate monthly in law enforcement meetings to discuss criminal cases. The APS risk case manager provides short-term case management for vulnerable adults without a substantiated abuse claims but who are at high risk for abuse, self-neglect or have a significant threat to their health and safety. Risk case management services stabilize individuals, providing intensive oversight for up to a year by creating linkages to appropriate agencies and ongoing services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of abuse calls received	7,987	7,987	7,987	7,900
Outcome	Re-abuse rate for individuals involved with APS	5.0%	3.8%	5.0%	5.0%
Output	# of Adult Protective Service investigations completed	2,862	2,800	2,862	2,900
Outcome	% of people receiving risk management who did not have a reported abuse case after receiving services	100%	100%	100%	100%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Legal / Contractual Obligation

Adult Protective Services is a mandated service by Oregon Administrative Rules. Multnomah County acts as the Area Agency on Aging and is required to perform this function under contract with Oregon Department of Human Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$90,106	\$3,882,276	\$105,673	\$3,954,490
Contractual Services	\$144,641	\$2,500	\$466,311	\$2,000
Materials & Supplies	\$7,022	\$92,415	\$0	\$95,491
Internal Services	\$0	\$911,431	\$19,113	\$1,126,688
Total GF/non-GF	\$241,769	\$4,888,622	\$591,097	\$5,178,669
Program Total:	\$5,130,391		\$5,769,766	
Program FTE	1.00	37.28	1.07	37.28

Program Revenues				
Indirect for Dept. Admin	\$234,489	\$0	\$402,567	\$0
Intergovernmental	\$0	\$4,888,622	\$0	\$5,178,669
Total Revenue	\$234,489	\$4,888,622	\$402,567	\$5,178,669

Explanation of Revenues

\$5,178,669 – Title XIX

Note: \$130,776 State Mental Health Grant (Older/Disabled) Mental Health Services and \$200,977 General Fund is budgeted in Health Department program offer #40068 - Mental Health Quality Management & Protective Services to support Multi-Disciplinary Team (MDT) contracted Mental Health Specialists.

Significant Program Changes

Last Year this program was: FY 2017: 25024A ADVSD Adult Protective Services

In FY18, Program Offer 25024A ADVSD Adult Protective Services has been split into two Program Offers: 25024 ADVSD Adult Protective Services and 25028 ADVSD Multi-Disciplinary Team.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) operates the County Veterans Service Office as part of the continuum of services the Division provides. The office works with Veterans to ensure they receive equitable and efficient access to quality services and programs that meet their diverse needs. The Veterans Service Office supports anyone who served on active duty with the U.S. Armed Forces and their families by providing advocacy, access, and assistance to obtain all entitlements and benefits through the federal Veterans Administration contributing to overall quality of life.

Program Summary

ISSUE: The process to access federal Veterans' benefits is complex and the wait time to obtain a decision can be long thereby delaying access to needed benefits for Veterans.

PROGRAM GOAL: The goals of Veterans Services are to provide information, assistance, and advocacy to all who served in the military in order to improve their access to pension, disability, and health benefits. Veterans Services aims to improve access to benefits for those who served in the military who are underrepresented through targeted outreach to Veterans of color and LGBTQ Veterans.

PROGRAM ACTIVITY: Veterans Service Officers (VSOs) are trained and accredited by the Oregon Department of Veterans Affairs to represent Veterans in their claims for benefits. VSOs are versed in applicable federal and state laws to provide the best representation possible, free of charge. VSOs provide comprehensive counseling on Veterans Administration (VA) benefits; assist with VA healthcare enrollment; prepare and submit claims; initiate and develop appeals; network with federal, state and local agencies; and provide outreach to Veterans involved with the justice system.

ADVSD has committed to supporting Veterans by signing a historic Community Covenant with Veterans and Military Families. The Community Covenant is Multnomah County's pledge to develop local partnerships that will improve the quality of life for service members, Veterans, and their families. This Covenant is overseen by the Multnomah County Veterans Task Force, which is staffed by the Veterans Service Office. The Veterans Service Office is also a supporting partner in "A Home for Everyone" efforts to end homelessness for Veterans experiencing chronic homelessness. Part of this commitment is helping increase awareness about VSOs and the services they provide in assisting Veterans to navigate the claims process as quickly and smoothly as possible. The Veterans Service Office has a goal to expand outreach to serve additional Veterans and military families. VSOs promote equity to Veterans and military families identified within underrepresented communities who face barriers to accessing federal, state, and local benefits. The five VSOs help Veterans apply for various services with different eligibility standards and conduct over 2,100 face-to-face appointments in a year. The VSOs implement an intentional and targeted outreach strategy with multiple access options for LGBTQ Veterans, women Veterans, Veterans within communities of color, Veterans experiencing homelessness, justice-involved Veterans, as well as Veterans and military families experiencing socio-economic disparities.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of Veterans who received representation by County VSOs	917	900	917	917
Outcome	% of those who received representation by County VSO who were Veterans of color	15%	15%	15%	15%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$420,513	\$209,734	\$483,360	\$174,904
Materials & Supplies	\$11,889	\$5,013	\$10,939	\$12,294
Internal Services	\$91,028	\$23,212	\$71,735	\$48,380
Total GF/non-GF	\$523,430	\$237,959	\$566,034	\$235,578
Program Total:	\$761,389		\$801,612	
Program FTE	4.41	2.59	4.91	2.09

Program Revenues				
Intergovernmental	\$0	\$220,757	\$0	\$217,972
Beginning Working Capital	\$0	\$17,202	\$0	\$17,606
Total Revenue	\$0	\$237,959	\$0	\$235,578

Explanation of Revenues

\$217,972 – Oregon Department of Veterans Affairs
 \$17,606 – Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2017: 25025 ADVSD Veterans Services

In 2016, ADVSD developed and implemented a division-wide performance management system to articulate and test participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measurements.

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

Executive Summary

The Aging, Disability & Veterans Services Division (ADVSD) Public Guardian and Conservator program (PGC) supports older adults, people with disabilities, and Veterans under court authority and protects and enhances the quality of life for mentally incapacitated and impoverished adults who are victims of abuse, neglect, and financial exploitation by improving their safety and well-being. PGC also diverts at-risk individuals to less restrictive and costly alternatives to publicly funded guardianship.

Program Summary

ISSUE: Without the Public Guardian/Conservator program making vital decisions under court authority, extremely vulnerable adults would experience continued victimization, frequent emergency room and hospital psychiatric admissions, homelessness, unnecessary protective services and law enforcement intervention, involuntary civil commitments, and increased risk of premature death. The demand for PGC services is increasing due to the aging population and the rising incidence of abuse among older adults and people with disabilities.

PROGRAM GOAL: The PGC goal is to provide legal protection and access to services and benefits while promoting the health and well-being for those served by minimizing unnecessary emergency department or hospital visits and arranging medical care. The PGC program is an essential part of the County response system to reduce financial fraud, abuse, and neglect when legal authority is required. PGC supports the DCHS strategy to reduce abuse and neglect in order to improve independence, health, and safety.

PROGRAM ACTIVITY: Public guardians serve as the court-appointed representative for adults with mental incapability who are characterized by an IQ below 70, severe and persistent mental illness, Alzheimer's, and other dementias or brain injury. PGC participants are also functionally incapacitated, requiring intensive supports and specialized housing arrangements to balance the need for protection with the right to autonomy. Person-centered care plans address immediate risks, ensure adequate care arrangements, and stabilize medical and psychiatric conditions by achieving personal goals through social connections and community engagement. Public guardians are available 24/7 to make medical, psychiatric, financial, and life decisions for program participants. The average caseload is between 35-40 participants monthly.

Public guardians also provide community consultation for individuals who may not meet the legal or program criteria for needing a guardian yet still need assistance. They provide information and services, and identify less restrictive alternatives to address problems. The program provides training and outreach to community partners and culturally specific providers. Program staff work with Adult Protective Services, families, community partners, law enforcement, area hospitals, and the court to intervene early to resolve fraud, abuse, and neglect of vulnerable adults. This includes participation on Multi-Disciplinary Teams and critical case review committees to ensure that alternatives are considered to focus public funds on at-risk individuals without other resources.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# County residents with a Public Guardian/Conservator ¹	178	178	175	185
Outcome	% of new high-risk PGC participants with a reduction in hospital/emergency department visits within a year	90%	90%	90%	90%
Outcome	% of PGC participants with properly managed assets to ensure ongoing eligibility and fraud protection	100%	100%	100%	100%
Outcome	% of PGC contacts diverted to a less costly and less restrictive resource	36%	36%	36%	36%

Performance Measures Descriptions

New Measures – See Significant Program Changes section for explanation and previous measures.

¹The PGC program ensures a maximum caseload of about 185 County residents due to current program funding constraints. The growth in PGC participants is due to an additional PGC staff position. Total number of PGC participants may be higher due to those who have their guardianship/conservatorship terminated during the year, primarily due to death.

Legal / Contractual Obligation

The decision to provide PGC service is established and guided by ORS Ch. 125 and County Ordinance, Ch. 23.501. If the County chooses to reduce the service, it remains obligated to current participants that are open with the court, but can stop taking new participants if the Board of County Commissioners makes a finding that the service is no longer needed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,193,954	\$0	\$1,224,412	\$0
Contractual Services	\$28,389	\$0	\$81,725	\$0
Materials & Supplies	\$36,404	\$0	\$34,222	\$0
Internal Services	\$178,202	\$0	\$217,120	\$0
Total GF/non-GF	\$1,436,949	\$0	\$1,557,479	\$0
Program Total:	\$1,436,949		\$1,557,479	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25026A ADVSD Public Guardian/Conservator

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Department: County Human Services

Program Contact: Dana Lloyd

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans to have equitable and efficient access to quality services that meet their diverse needs and expectations through a service system that works to improve independence, health, safety, and quality of life. Administrative Services provides division-wide leadership, budget development, performance management, program evaluation, data analysis, HIPAA compliance, and workforce equity strategies to ensure fiscal responsibility, compliance, and participant-focused outcomes.

Program Summary

ISSUE: To support quality performance and positive outcomes for program participants, ADVSD has a strategic direction and infrastructure that leads quality improvement, accountability, and program performance.

PROGRAM GOAL: Administrative Services promotes efficient, effective use of resources through maximizing budget resources, utilizing customer feedback, supporting data-informed decisions, and deploying continuous quality improvement projects. Administrative Services supports DCHS goals of protecting program participants through HIPAA compliance and participates with department performance management plans.

PROGRAM ACTIVITY: ADVSD is the Area Agency on Aging for the county and is responsible for developing and ensuring access for 235,000 older adults, people with disabilities, and Veterans to a comprehensive, coordinated service system. Administrative Services serves more than 390 ADVSD employees through organizational and management functions. The core activities include leadership, advocacy, budget development and monitoring, data analysis and reporting, performance management, customer satisfaction initiatives, and program evaluation. Administrative Services is also responsible for protecting vulnerable adults' privacy through HIPAA compliance involving training and communication to staff, managing an auditing process for compliance, and investigating and mitigating breaches. Partnerships in this division-wide unit include County Privacy Oversight Committee and DCHS Performance Management Council. In 2016, Administrative Services developed and implemented a performance management system resulting in improved program administration and new FY18 Program Offers. Administrative Services oversees workforce equity activities including developing diverse recruitment strategies, supporting work-out-class opportunities, providing diversity training for management, and implementing workforce development and succession planning to increase racial and ethnic minorities in the workplace. From FY11 - FY16 ADVSD has increased the percentage of employees of color from 19.6 % to 30.6 % resulting in an 11% increase over five years.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Development of a division-wide performance management system to improve participant outcomes	N/A	N/A	1	1
Outcome	% of ADVSD employees who completed required annual HIPAA training	100%	100%	100%	100%
Outcome	% of employees of color	30.6%	30.6%	30.0%	31.0%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging (AAA) for Multnomah County through contract with Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults, and people with disabilities. These include: provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults, and people with disabilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$88,758	\$897,459	\$91,706	\$927,253
Contractual Services	\$155,968	\$114,995	\$139,380	\$137,000
Materials & Supplies	\$18,502	\$177,402	\$21,428	\$216,261
Internal Services	\$14,793	\$183,818	\$14,598	\$222,455
Total GF/non-GF	\$278,021	\$1,373,674	\$267,112	\$1,502,969
Program Total:	\$1,651,695		\$1,770,081	
Program FTE	0.63	6.37	0.72	7.28

Program Revenues				
Indirect for Dept. Admin	\$52,420	\$0	\$91,283	\$0
Intergovernmental	\$0	\$1,367,674	\$0	\$1,497,969
Other / Miscellaneous	\$0	\$3,000	\$0	\$2,000
Beginning Working Capital	\$0	\$3,000	\$0	\$3,000
Total Revenue	\$52,420	\$1,373,674	\$91,283	\$1,502,969

Explanation of Revenues

\$3,000 – Federal/State Beginning Working Capital
 \$2,000 – Special Risk Fund
 \$30,569 – Title IIIB
 \$1,467,400 – Title XIX

Significant Program Changes

Last Year this program was: FY 2017: 25027 ADVSD Administration

In 2016, ADVSD developed and implemented a division-wide performance management system to articulate and test participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measurements. 1.0 FTE Limited Duration Division Director position in ADVSD is converted to Permanent.

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

Executive Summary

Through the Multi-Disciplinary Team, Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans with complex health, mental health, and social needs to have equitable and efficient access to quality services and programs that meet their diverse needs and expectations. The Multi-Disciplinary Team program provides complex case consultation and in-home mental health and nursing services to isolated and unconnected individuals with the goal of improving safety and quality of life.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may experience complex issues related to health, mental health, functional care, and social issues that impact their ability to live safely in the community. These individuals often interact with multiple social, health, and public safety systems in an uncoordinated manner.

PROGRAM GOAL: The Multi-Disciplinary Team program supports Medicaid and District Senior Center case managers and Adult Protective Services (APS) specialists to improve participant utilization of mental health and medical services and ADVSD programs with the goal of improving participant stability and ability to live in the community safely.

PROGRAM ACTIVITY: The Multi-Disciplinary Team program serves older adults, people with disabilities, and Veterans who have complex medical, mental health, and psycho-social needs and who have barriers to receiving needed support and assistance. Case coordination occurs in six branch offices located throughout the County. Each Multi-Disciplinary Team consists of an APS clinical services specialist, a community health nurse, a contracted mental health specialist, and a human services investigator or case manager; other professionals are involved as needed. These teams provide consultation, in-home assessments, and direct interventions to improve participant safety and stabilize participants in their own homes. Multi-Disciplinary Team staff may provide short-term monitoring following the closure of an APS investigation for people with complex care plans. A detailed program evaluation of the Multi-Disciplinary Team program was conducted in FY16 which led to substantive program improvements including targeting participants who are most likely to benefit from Multi-Disciplinary Team services. The evaluation also led to recommended changes in how program impact is measured for participants and changes are scheduled to be implemented in FY18.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of Multi-Disciplinary Team (MDT) participants	672	672	559	675
Outcome	% of participants with improved ADVSD service utilization after MDT as compared to before	N/A	N/A	N/A	32.00%
Output	# of participants who received nursing clinical supports and/or mental health services through MDT	533	533	450	500
Outcome	% of staff who report that MDT provides support they could not find elsewhere	47.11%	47.11%	47.11%	47.00%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$431,779	\$345,036	\$433,335	\$353,254
Contractual Services	\$211,875	\$259	\$206,060	\$1,000
Materials & Supplies	\$8,905	\$9,585	\$2,500	\$6,844
Internal Services	\$55,354	\$89,540	\$46,841	\$95,893
Total GF/non-GF	\$707,913	\$444,420	\$688,736	\$456,991
Program Total:	\$1,152,333		\$1,145,727	
Program FTE	3.36	2.76	3.29	2.76

Program Revenues				
Indirect for Dept. Admin	\$20,841	\$0	\$35,961	\$0
Intergovernmental	\$0	\$444,420	\$0	\$456,991
Total Revenue	\$20,841	\$444,420	\$35,961	\$456,991

Explanation of Revenues

\$456,991 – Title XIX

Significant Program Changes

Last Year this program was: FY 2017: 25024A ADVSD Adult Protective Services

This Program Offer was part of FY17 25024A ADVSD Adult Protective Services and is not a request for new funding.

Department: County Human Services

Program Contact: Joe Easton

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans with equitable and efficient access to quality Medicaid long-term services and supports. Transition & Diversion is a targeted program of LTSS directed toward people in hospitals and currently living in nursing facilities. Services promote home and community living with person-centered planning that addresses their specific needs, wishes, and desires and improves their quality of life.

Program Summary

ISSUE: Multnomah County and the State of Oregon are national leaders in supporting older adults, people with disabilities, and Veterans to live in community settings which are less costly and less restrictive than nursing facilities. The Centers for Medicare and Medicaid Services recognizes this goal as a best practice for controlling health care costs and ensuring a better experience for individuals needing Medicaid long-term services and supports.

PROGRAM GOAL: The Transition & Diversion program goal is to help older adults, people with disabilities, and Veterans live in the community and setting of their choice rather than in institutional settings. The results from the Transition & Diversion program include minimizing the use of more costly nursing facility care and reducing unnecessary hospitalizations and readmissions.

PROGRAM ACTIVITY: Transition & Diversion staff work with individuals discharging from the hospital, who do not want to live permanently in a nursing facility, to return home or find a community living option (adult care home, assisted living facility, or residential living facility). They arrange for supports to ensure the safety of the individual returning to community living. Transition & Diversion staff also help individuals who live in nursing facilities to relocate to community living settings if they desire to leave the nursing facility. This is done by connecting them with services and assistance to help them live safely in the community. The Transition & Diversion program serves all nursing facility eligible individuals in Multnomah County with an average caseload of 35 participants per case manager.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of nursing facility eligible individuals transitioned on a monthly basis by Transition & Diversion	1,297	1,297	1,297	1,300
Outcome	% of nursing facility eligible individuals transitioned on a monthly basis through Transition & Diversion	4%	4%	4%	4%
Outcome	Average monthly % of transitioned participants to home	40%	40%	40%	44%
Outcome	Average monthly % of transitioned participants to a community-based setting	34%	34%	34%	35%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Legal / Contractual Obligation

ADVSD has a contract with Oregon Department of Human Services to administer the Medicaid and Supplemental Nutrition Assistance Program (SNAP) programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$2,717,972	\$0	\$2,794,417
Contractual Services	\$231,112	\$4,283	\$338,253	\$5,000
Materials & Supplies	\$0	\$83,153	\$0	\$68,905
Internal Services	\$0	\$654,085	\$0	\$888,209
Total GF/non-GF	\$231,112	\$3,459,493	\$338,253	\$3,756,531
Program Total:	\$3,690,605		\$4,094,784	
Program FTE	0.00	28.00	0.00	28.00

Program Revenues				
Indirect for Dept. Admin	\$164,166	\$0	\$284,472	\$0
Intergovernmental	\$0	\$3,459,493	\$0	\$3,756,531
Total Revenue	\$164,166	\$3,459,493	\$284,472	\$3,756,531

Explanation of Revenues

\$3,756,531 – Title XIX

Significant Program Changes

Last Year this program was: FY 2017: 25023 ADVSD Long Term Care Program

This Program Offer was part of FY17 25023 ADVSD Long Term Care Program and is not a request for new funding.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans through a continuum of access and early intervention programs. Outreach and information services is the entry point for helping people maintain their independence and contributes to quality of life through service access. The Aging and Disability Resource Connection Helpline (ADRC) is a contact center that provides people with access to information, assistance, and resources specific to their needs.

Program Summary

ISSUE: The network of public and private sector services and resources is complex and can be difficult to navigate and access. Multnomah County's Aging and Disability Resource Connection Helpline (ADRC) assists older adults, people with disabilities, Veterans, and their family members to navigate this complex system by providing appropriate information, assistance, and connection to community programs and benefits through their first contact with a trained specialist.

PROGRAM GOAL: The goal of the ADRC is to increase awareness of and access to services. The core service of the ADRC is Information and Assistance (I&A) which is governed by rigorous national standards through the Association of Information & Referral Services. Aging, Disability & Veterans Services Division's outreach and information services help meet a department-wide goal to increase ease of resource navigation and equity in access for our community.

PROGRAM ACTIVITY: ADVSD and contracted partners have certified I&A specialists who provide comprehensive service delivery through information and assistance, follow-up, and crisis intervention. Specialists ensure vulnerable individuals in difficult circumstances get the help they need and perform crisis intervention to ensure the safety of the participant or others. I&A specialists screen and refer individuals for Medicare and long-term care options counseling, public benefits such as Medicaid and the Supplemental Nutrition Assistance Program, and more intensive services such as Oregon Project Independence, Medicaid in-home services, Adult Protective Services, Developmental Disabilities, Weather & Disaster Line, and the Mental Health Crisis Line. The ADRC partners with 211Info to create a cohesive information and assistance system. The top referrals for the ADRC include Medicare, housing assistance, energy assistance, and District Senior Centers. Community partnerships are central to the work as contracted District Senior Centers and Enhancing Equity partners provide 21% of all I&A client contacts for our region. These partners serve as a culturally responsive and culturally specific entry point for the community by providing education, recreation opportunities, and person-centered intergenerational services, and leveraging resources including volunteer hours and in-kind and cash donations. I&A staff at these community sites provide individuals with information about services and opportunities available in the community, link them with services and opportunities, and provide follow-up.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of County ADRC calls ¹	56,963	60,000	56,963	57,300
Outcome	% of participants who would recommend ADRC	90%	90%	90%	90%
Output	# of referrals to County and community partner agencies from ADRC	37,252	37,253	37,252	37,500
Outcome	% of participants with increased ADVSD service utilization after contact with the ADRC	83%	83%	83%	83%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.
¹ADRC includes Multnomah County staff and contracted partners.

Legal / Contractual Obligation

ADVSD has a contract with Oregon Department of Human Services to administer programs under the federal Older Americans Act, in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$560,653	\$609,493	\$267,336	\$842,684
Contractual Services	\$500,748	\$839,428	\$829,860	\$261,545
Materials & Supplies	\$29,457	\$19,500	\$6,809	\$35,164
Internal Services	\$0	\$327,714	\$47,649	\$179,701
Total GF/non-GF	\$1,090,858	\$1,796,135	\$1,151,654	\$1,319,094
Program Total:	\$2,886,993		\$2,470,748	
Program FTE	5.68	4.94	2.61	8.59

Program Revenues				
Indirect for Dept. Admin	\$15,380	\$0	\$70,261	\$0
Intergovernmental	\$0	\$1,460,478	\$0	\$1,307,094
Beginning Working Capital	\$0	\$0	\$0	\$12,000
Total Revenue	\$15,380	\$1,460,478	\$70,261	\$1,319,094

Explanation of Revenues

\$10,000 – Senior Medicaid Patrol Grant
 \$1,850 – City of Faiview
 \$3,000 – City of Troutdale
 \$12,000 – Federal/State Beginning Working Capital
 \$224,407 – Outreach & Enrollment Assistance - MIPPA
 \$20,000 – Senior Health Insurance Benefits Assistance (SHIBA)
 \$64,593 – Title IIIB; \$10,240 – Title VIIB
 \$2,000 – Title IIIE; \$857,410 – Title XIX; \$113,595 – State of Oregon General Fund

Significant Program Changes

Last Year this program was: FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 ADVSD Access & Early Intervention Services has been split into seven Program Offers: 25032 ADVSD Outreach, Information & Referral, 25033 ADVSD Nutrition Program, 25034 ADVSD Health Promotion, 25035 ADVSD Case Management & In-home Services, 25036 ADVSD Safety Net Services, 25037 ADVSD Transportation Services, and 25038 ADVSD Advocacy & Community Program Operations.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans equitable and efficient access to quality nutrition services that meet their diverse needs and expectations. Nutrition services increase health and reduce social isolation through culturally-responsive and culturally-specific services to maintain participants' independence and improve quality of life. Through federal, state and county funding, a network of community partners provide nutrition education and nutritious congregate and home-delivered meals.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD conducted listening sessions in 2016 with participants from diverse communities who identified that barriers to nutrition include a lack of both affordable food as well as access to culturally-specific meals.

PROGRAM GOAL: The Nutrition Program provides meals to older adults, people with disabilities, and Veterans who may be at nutritional risk, which is measured through a validated nutrition risk assessment. This program provides access to healthy meals; promotes health and prevents disease; reduces malnutrition risk and improves nutritional status; reduces social isolation, and links people to community-based services. Adequate nutrition, on a daily basis, is the key to a person maintaining adequate health necessary to live at home according to the U.S. Administration on Community Living.

PROGRAM ACTIVITY: The Nutrition Program is part of the access and early intervention continuum of care designed to support independent living. ADVSD funds organizations who provide congregate and home-delivered meals throughout Multnomah County that meet the tastes and preferences of diverse participants. Contracted providers serve those who have the greatest social and economic needs with special attention to individuals who are isolated, low-income, minority, and have limited English proficiency. In FY16, 28% of program participants said they were an ethnic or racial minority. Nutrition services are supported by the federal Older Americans Act, State, and County funding. All nutrition providers are required to be culturally responsive to the priorities and challenges facing diverse communities, while culturally-specific providers improve outcomes and meet preferences of a particular culture or group of cultures. In FY18, ADVSD will increase the percentage of funding to culturally-specific providers.

Congregate meals are provided at nutrition sites, District Senior Centers, or other group settings. Home delivered meals are delivered to homebound individuals; frozen meals may be provided to cover weekends, holidays, and severe weather events. Meal contractors also provide nutrition education to promote better health by providing accurate nutrition and health information or instruction. ADVSD partners with the Multnomah County Health Department to provide a registered dietitian to review menu planning and ensure compliance with federal and state nutrition guidelines.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of meals served	636,231	636,231	636,231	625,000
Outcome	% of high nutritional risk participants who experienced a reduction in their annual risk score	11%	11%	11%	12%
Outcome	% of participants with increased ADVSD service utilization after receiving nutrition services	33%	33%	33%	40%
Outcome	% of home delivered meal participants satisfied or very satisfied with nutritional services	95%	95%	95%	95%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Legal / Contractual Obligation

ADVSD has a contract with Oregon Department of Human Services to administer programs under the federal Older Americans Act, in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$22,244	\$0	\$55,650
Contractual Services	\$464,716	\$1,633,524	\$461,716	\$1,570,130
Materials & Supplies	\$0	\$0	\$0	\$734
Internal Services	\$0	\$1,931	\$0	\$6,184
Total GF/non-GF	\$464,716	\$1,657,699	\$461,716	\$1,632,698
Program Total:	\$2,122,415		\$2,094,414	
Program FTE	0.00	0.28	0.00	0.50

Program Revenues				
Indirect for Dept. Admin	\$1,344	\$0	\$0	\$0
Intergovernmental	\$0	\$1,652,699	\$0	\$1,627,698
Beginning Working Capital	\$0	\$5,000	\$0	\$5,000
Total Revenue	\$1,344	\$1,657,699	\$0	\$1,632,698

Explanation of Revenues

\$5,000 – Federal/State Beginning Working Capital
 \$78,000 – OPI PWD Pilot Project
 \$62,568 – Title IIIB
 \$386,251 – Title IIIC-1
 \$627,142 – Title IIIC-2
 \$473,737 – U.S. Department of Agriculture

Significant Program Changes

Last Year this program was: FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 ADVSD Access & Early Intervention Services has been split into seven Program Offers: 25032 ADVSD Outreach, Information & Referral, 25033 ADVSD Nutrition Program, 25034 ADVSD Health Promotion, 25035 ADVSD Case Management & In-home Services, 25036 ADVSD Safety Net Services, 25037 ADVSD Transportation Services, and 25038 ADVSD Advocacy & Community Program Operations.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans by providing health promotion activities and interventions that support healthy, active living, and chronic disease self-management that contribute towards quality of life. Working with culturally-specific and culturally-responsive community organizations, ADVSD employs proven practices to maintain or improve health through exercise, disease self-management, healthy eating, and other activities. These services are part of ADVSD's access and early intervention continuum.

Program Summary

ISSUE: Older adults are at risk of developing chronic health conditions and have risk factors for falling, precipitating further health decline, and potential hospitalization.

PROGRAM GOAL: As a federally designated Area Agency on Aging, ADVSD is required by the U.S. Administration for Community Living to provide Evidence-Based Health Promotion and Disease Prevention (EBHP) programs that support older adults, people with disabilities, Veterans, and caregivers to adopt healthy behaviors, improve health status, better manage chronic conditions, reduce hospitalizations, and reduce risk of falling. Evidence-based programs have been proven by scientific research to improve health outcomes and reduce healthcare costs.

PROGRAM ACTIVITY: Evidence-based health promotion activities include physical activity and exercise, healthy eating, chronic disease self-management, fall prevention, medication management, anxiety and depression management, and Alzheimer's disease and dementia support. This Program Offer provides health promotion programs and outreach to minority and at-risk populations. With numerous community partnerships hosting preventative activities, ADVSD coordinates to streamline access to services and support healthy aging. Community agencies provide evidence-based programs including Tai Chi Moving for Better Balance; Living Well with Chronic Conditions; PEARLS— treatment program for depression; Diabetes Prevention Program; and Powerful Tools for Caregivers. Each program has required elements that are conducted with fidelity to the curriculum proven in clinical trials. In the coming year, ADVSD will increase access to these services by establishing a calendar of activities on the County's website and will utilize a new statewide database that will manage registration and data collection. Evidence-based health promotion programs serve a wider department goal of preventing health decline and supports the ability for individuals to age in place while providing proven health care cost savings.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of people enrolled in evidence-based health promotion activities	744	744	744	750
Outcome	% of EBHP participants who had a reduction in fall risk compared to non-EBHP participants ¹	55%	55%	55%	55%
Outcome	% of EBHP participants with a reduction in hospitalizations compared to non-EBHP participants ¹	36%	36%	36%	36%

Performance Measures Descriptions

New Measures – See Significant Program Changes section for explanation.

¹Outcomes are from national EBHP clinical trials and are not data from Multnomah County participants; however, ADVSD undertakes fidelity monitoring to ensure similar outcomes. Information regarding falls prevention taken from clinical trials from the Tai Chi: Moving for Better Balance Program, created at the Oregon Research Institute. Hospitalization reduction is taken from clinical trials for Stanford's Chronic Disease Self-Management suite of programs.

Legal / Contractual Obligation

The federal Older Americans Act requires funding be used for evidence-based activities that meet their standards for effectiveness as tested through clinical trials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$91,503	\$383,958	\$0	\$513,883
Contractual Services	\$0	\$501,178	\$0	\$520,572
Materials & Supplies	\$0	\$6,350	\$0	\$4,216
Internal Services	\$0	\$8,758	\$46,130	\$49,197
Total GF/non-GF	\$91,503	\$900,244	\$46,130	\$1,087,868
Program Total:	\$991,747		\$1,133,998	
Program FTE	1.01	3.80	0.00	4.70

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$13,556	\$0
Intergovernmental	\$0	\$900,244	\$0	\$1,087,868
Total Revenue	\$0	\$900,244	\$13,556	\$1,087,868

Explanation of Revenues

\$290,630 – ADRC Mental Health Grant
 \$98,655 – Evidence Based Health Promotion
 \$96,135 – OHSU Care Transition Program
 \$258,778 – Older & Disabled Mental Health Services
 \$249,544 – Options Counseling & Gatekeeper Services
 \$55,650 – Title IIIB
 \$38,476 – Title IIID

Significant Program Changes

Last Year this program was: FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 Access & Early Intervention Services has been split into 7 Program Offers: 25032 Outreach, Information & Referral, 25033 Nutrition, 25034 Health Promotion, 25035 Case Management & In-home Services, 25036 Safety Net Services, 25037 Transportation Services, and 25038 Advocacy & Community Program Operations.

In 2016, ADVSD developed and implemented a division-wide performance management system to articulate and test participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measurements.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans, through a continuum of access and early intervention programs, to have equitable and efficient access to quality services and programs that meet their diverse needs and expectations. For individuals living at home, at risk for nursing facility placement, and not receiving Medicaid, Oregon Project Independence (OPI) provides critical case management and in-home supports that helps them remain at home.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may experience complex or multiple problems that interfere with their ability to remain in their homes. As the federally designated Area Agency on Aging, ADVSD creates a strategic plan for service delivery every 4 to 7 years. To understand participant's needs in relation to this year's plan, ADVSD conducted listening sessions in 2016 with participants from diverse communities who recommended bolstering our coordinated delivery system and providing culturally specific, trauma-informed case management, and in-home supports.

PROGRAM GOAL: The goal of case management and in-home services, funded by OPI and other sources, is to engage participants in a person-centered, comprehensive approach to support their ability to remain at home, maintain independence, and achieve cost savings. These services have been shown to delay an individual's need for more costly Medicaid services and nursing facility care. Case management contributes to DCHS goals of contributing to housing security and maintaining or increasing independence of vulnerable adults. Research conducted by Boston University Center for Psychiatric Rehabilitation (2009) showed that case management can improve housing stability. The study found that integration of services such as housekeeping or grocery shopping led to improvements in housing outcomes and demonstrated the need for programs to provide community integration and prevent isolation.

PROGRAM ACTIVITY: The ADVSD Case Management and In-Home Services program is part of the access and early intervention continuum. This program provides resources and supports through partnerships with culturally responsive and culturally specific community organizations. Case managers work with participants to assess their need for services, determine eligibility, authorize and coordinate services, and develop, implement, monitor, and evaluate the person-centered care plan. Examples of in-home services that may be provided include housekeeping, personal care, grocery shopping and adult day respite services. Case managers regularly reassess the needs of participants, advocate on their behalf, and provide follow-up. Individuals may also receive counseling on community and long-term services and support care options. Options Counseling helps people to build a person-centered care plan so they can determine the resources that are best for them. These services are funded through a variety of sources including: County General Funds; the federal Older Americans Act; Oregon Project Independence (State General Funds); and the U.S. Veterans Administration.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of people receiving case management and/or in-home services	3,258	3,258	3,258	3,200
Outcome	% of participants who believe they are more independent as a result of Options Counseling services ¹	76%	76%	76%	76%
Outcome	% of family caregivers who report services received were excellent or good	85%	85%	85%	85%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget. ¹Option Counseling participant perception of independence based on statewide survey for the Aging and Disability Resource Connection of Oregon: 50% of Options Counseling participants reside in Multnomah County statewide.

Legal / Contractual Obligation

ADVSD has a contract with Oregon Department of Human Services to administer programs under the Federal Older Americans Act, in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$629,783	\$140,768	\$551,519
Contractual Services	\$1,244,770	\$3,559,770	\$1,044,183	\$3,432,343
Materials & Supplies	\$0	\$0	\$11,484	\$0
Internal Services	\$0	\$0	\$79,156	\$0
Total GF/non-GF	\$1,244,770	\$4,189,553	\$1,275,591	\$3,983,862
Program Total:	\$5,434,323		\$5,259,453	
Program FTE	0.00	6.26	1.13	5.27

Program Revenues				
Intergovernmental	\$0	\$3,706,104	\$0	\$3,937,392
Beginning Working Capital	\$0	\$32,000	\$0	\$12,000
Service Charges	\$0	\$40,470	\$0	\$34,470
Total Revenue	\$0	\$3,778,574	\$0	\$3,983,862

Explanation of Revenues

\$34,470 – Client Employer Provider Fees
 \$12,000 – Federal/State Beginning Working Capital
 \$51,358 – Oregon Money Management Program
 \$469,808 – Oregon Project Independence
 \$380,736 – OPI PWD Pilot Project
 \$110,343 – State General Fund – Sequestration Assistance
 \$209,040 – Title IIIB; \$260,957 – Title IIIE
 \$6,811 – Title IIID; \$2,448,339 – Veteran's Self Directed Home & Community

Significant Program Changes

Last Year this program was: FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 ADVSD Access & Early Intervention Services has been split into seven Program Offers: 25032 ADVSD Outreach, Information & Referral, 25033 ADVSD Nutrition Program, 25034 ADVSD Health Promotion, 25035 ADVSD Case Management & In-home Services, 25036 ADVSD Safety Net Services, 25037 ADVSD Transportation Services, and 25038 ADVSD Advocacy & Community Program Operations.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans to have equitable and efficient access to quality services and programs provided by community organizations that can meet their diverse needs and expectations. In FY18, ADVSD will be conducting a competitive solicitation for contractors providing case management and nutrition services. Because of the risk in disrupting services to vulnerable individuals, ADVSD is proposing to use one-time-only funds to provide an overlap in services if there is a change in contracted providers.

Program Summary

ISSUE: In FY18, ADVSD will conduct a competitive solicitation for case management and nutrition services. There will likely be changes in provider organizations based on a decision to focus on culturally-specific services, which could lead to disruption in services for participants unless there is adequate transition planning and resources.

PROGRAM GOAL: The goal is to ensure that participants affected by a change in provider will be transitioned to a new provider without disruption in services. Case management and nutrition services contribute to DCHS goals of maintaining or increasing independence.

PROGRAM ACTIVITY: ADVSD case management and nutrition services are provided through partnerships with culturally-responsive and culturally-specific community organizations. During a competitive solicitation for community providers, it is likely that there may be a change in organizations providing these services to older adults, people with disabilities, and Veterans who are living in the community based on a change in the way services are being procured to align with changing demographics. The County believes in the role of culturally specific services to build a sense of belonging and identity while providing vital services. This Transition Support Program Offer will enable ADVSD to mitigate disruption of services for program participants and support affected provider agency staff. Case managers assess the need for services with the program participants, determine eligibility, authorize and coordinate services, and develop, implement, monitor, and evaluate the care plan. Nutrition services provide healthy meals in congregate and in-home settings, targeting individuals who are isolated at home or at high nutritional risk.

This one-time-only funding will ensure careful coordination of the transition of participant services from one vendor to another. Funding will allow time for provider overlap to ensure clear and consistent communication and coordination of shared participant and service information. This out-of-target program offer will minimize disruption and negative impact to participants.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of participants affected by agency change who were successfully transitioned to a new provider ¹	N/A	N/A	N/A	650
Outcome	% of participants affected by agency change indicate they know their new case manager or coordinator	N/A	N/A	N/A	100%

Performance Measures Descriptions

¹Potential affected participants is unknown and number is based on total number of case managed and in-home service participants divided by the five existing District Senior Centers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$114,000	\$0
Total GF/non-GF	\$0	\$0	\$114,000	\$0
Program Total:	\$0		\$114,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans to have equitable and efficient access to quality services and programs that meet their diverse needs and expectations. The Safety Net program provides emergency funds, eviction prevention assistance, and housing stabilization services to secure clean and safe housing. The program also provides medical equipment and prescription assistance to those with no other financial options to prevent health decline, increase independence, and improve quality of life.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans may be unable to attain or retain housing, medical equipment, dentures and prescription medication due to limited financial resources, lack of insurance coverage, limited mobility, and other health and public health factors.

PROGRAM GOAL: The first goal of the Safety Net program is to provide access or help maintain safe and stable housing for older adults, and people with disabilities who are experiencing homelessness, or are at risk of losing their housing, through emergency housing assistance and services. The second goal is to increase independence and prevent health decline by ensuring older adults and people with disabilities get their prescribed treatments through emergency medical and prescription assistance. The third goal is to reduce nutrition barriers, experienced by older adults and people with disabilities, by providing denture assistance. Collectively, these three goals address significant gaps experienced by low-income older adults and people with disabilities.

PROGRAM ACTIVITY: The Safety Net program is part of the access and early intervention continuum of ADVSD services. The Aging & Disability Resource Connection Helpline contact center is the primary access point for these services. Specific to the goal of providing or maintaining safe, stable housing, the Safety Net program provides direct housing assistance by facilitating housing support services such as extreme cleaning and bedbug mitigation. To ensure individuals can get their prescribed treatments and prevent health decline, the Safety Net program provides financial assistance for special medical needs, such as dentures, eyeglasses, and other durable medical equipment not covered by Medicaid, Medicare, or other programs. Short-term emergency prescription assistance is provided to cover the cost of medications and help to develop a long-term prescription coverage plan.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of people who received Safety Net Services	491	491	491	485
Outcome	% of participants in stable housing six months after receiving services	94%	94%	94%	94%
Outcome	% of fulfilled requests for medical needs assistance	82%	82%	82%	82%
Outcome	% of participants who averted eviction because of receiving Safety Net services	77%	77%	77%	77%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$145,109	\$0	\$150,441	\$0
Contractual Services	\$531,778	\$0	\$573,731	\$0
Internal Services	\$0	\$0	\$18,553	\$0
Total GF/non-GF	\$676,887	\$0	\$742,725	\$0
Program Total:	\$676,887		\$742,725	
Program FTE	1.50	0.00	1.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 ADVSD Access & Early Intervention Services has been split into seven Program Offers: 25032 ADVSD Outreach, Information & Referral, 25033 ADVSD Nutrition Program, 25034 ADVSD Health Promotion, 25035 ADVSD Case Management & In-home Services, 25036 ADVSD Safety Net Services, 25037 ADVSD Transportation Services, and 25038 ADVSD Advocacy & Community Program Operations.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans to have equitable and efficient access to quality services and programs that meet their diverse needs and expectations by providing transportation services that help individuals with transportation and mobility barriers to maintain their independence and quality of life. Transportation services provide participants with transportation coordination, bus passes and tickets, and emergency rides for increased mobility and access to health and social services.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD held community listening sessions in 2016 with individuals from diverse communities who identified transportation coordination and services as a top priority. People with limited English proficiency were nearly twice as likely to indicate transportation was an important unmet need when compared to people fluent in English. Community listening sessions participants specifically said lack of transportation hindered their ability to go to District Senior Centers and culturally specific organizations. According to American Association of Retired Persons, more than 20% of Americans 65 and older do not drive and require mobility assistance.

PROGRAM GOAL: The goal of ADVSD transportation services is to support older adults, people with disabilities, and Veterans to have access to social services, medical care and community activities. Availability of transportation aligns with DCHS goals to improve equitable access services and health of program participants.

PROGRAM ACTIVITY: ADVSD services help address the persistent need for older adults, people with disabilities, and Veterans to access affordable transportation services for a variety of social services, go to medical appointments, and participate in community activities that reduce social isolation. Transportation services are funded through Medicaid and county funding. Medicaid service case managers and contracted community partners, including District Senior Centers, assist individuals with transportation scheduling and coordination. Transportation services include screening for eligibility, assessing needs, assisting in applications, authorizing and coordinating rides, and distributing bus passes and tickets purchased through contracts with local transportation providers. An additional component is conducting advocacy on behalf of older adults, people with disabilities, and Veterans requesting transportation services and bringing attention to the service network when demand exceeds transportation assistance supply.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of participants who received bus passes and tickets	927	927	927	950
Outcome	% of participants with improved utilization of ADVSD services after receiving transportation services	44%	44%	44%	45%
Outcome	% of participants who report increased mobility because of transportation services	N/A	N/A	N/A	75%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

Legal / Contractual Obligation

ADVSD has a contract with Oregon Department of Human Services to administer programs under the federal Older Americans Act, in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$76,570	\$0	\$49,171
Contractual Services	\$166,942	\$2,559,114	\$168,542	\$2,266,332
Internal Services	\$0	\$8,567	\$0	\$8,020
Total GF/non-GF	\$166,942	\$2,644,251	\$168,542	\$2,323,523
Program Total:	\$2,811,193		\$2,492,065	
Program FTE	0.00	1.00	0.00	0.50

Program Revenues				
Indirect for Dept. Admin	\$5,961	\$0	\$1,452	\$0
Intergovernmental	\$0	\$2,666,377	\$0	\$2,323,523
Total Revenue	\$5,961	\$2,666,377	\$1,452	\$2,323,523

Explanation of Revenues

\$1,690,908 – Medicaid Community Transportation
 \$42,000 – OPI PWD Pilot Project
 \$34,911 – State General Fund – Sequestration Assistance
 \$5,600 – Title IIIB
 \$550,104 – TriMet Community Transportation Local Match

Significant Program Changes

Last Year this program was: FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 ADVSD Access & Early Intervention Services has been split into seven Program Offers: 25032 ADVSD Outreach, Information & Referral, 25033 ADVSD Nutrition Program, 25034 ADVSD Health Promotion, 25035 ADVSD Case Management & In-home Services, 25036 ADVSD Safety Net Services, 25037 ADVSD Transportation Services, and 25038 ADVSD Advocacy & Community Program Operations.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports older adults, people with disabilities, and Veterans to have equitable and efficient access to quality services and programs through advocacy and program operations. Advocacy & Community Program Operations support a consumer directed service system through ADVSD advisory councils management, Area Plan development and management, contract administration, network advocacy, program support, and management of the volunteer Personal Advocate Program.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD engages older adults, people with disabilities, and Veterans in a variety of ways to advise ADVSD on the needs of the community and assist in planning and development of services. To do this effectively, ADVSD must engage diverse communities who can reflect on the needs and issues that they and their community face. ADVSD must also ensure that publicly funded programs are operated effectively to meet the needs of diverse communities.

PROGRAM GOAL: ADVSD Advocacy efforts ensure diverse feedback and enhances equity for volunteers, staff, and participants. Program Operations supports community-based contracted organizations to ensure consistent, quality services are available to participants.

PROGRAM ACTIVITY: The Advocacy program includes contract monitoring, Area Plan development, participant advocacy, management of three advisory councils (Multicultural Action Committee, Disability Services Advisory Council, and Senior Advisory Council), and management of the volunteer Personal Advocates program. ADVSD develops and monitors contracts for social services and nutrition programs. The Area Plan, a requirement of the Older Americans Act, describes the scope of diverse needs in the service area and outlines the goals, objectives, and key tasks to be undertaken and are reported upon annually to the federal Administration of Community Living. The councils advise ADVSD on the development and implementation of the Area Plan, ensure policies and activities meet the needs of those served and advocate by commenting on community policies, programs, and actions. Management of the advisory councils includes recruiting and retaining racially, ethnically, culturally, and regionally diverse membership, supporting regular meetings, and coordinating opportunities for member engagement and advocacy. Additionally, ADVSD manages the Personal Advocate Program which provides one-on-one peer support through specially trained volunteers to individuals facing complicated problems.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of opportunities for participant and community members to give feedback to ADVSD ¹	72	70	72	51
Outcome	% of minority representation on ADVSD Advisory Councils	11%	11%	25%	25%
Outcome	% of ADVSD contract funds dedicated to culturally specific providers ²	20%	20%	20%	38%
Output	# of volunteer hours donated through the Personal Advocates Program	8,445	8,445	8,445	8,500

Performance Measures Descriptions

New Measures – See Significant Program Changes section for explanation and previous measures.

¹FY18 numbers are lower because FY16 and FY17 involved extensive community outreach for the development of our Area Plan mandated by the Older Americans Act. Outreach involved public hearings that occur once every four years.

²Contracts are specific to the federal Older Americans Act and Oregon Project Independence and exclude Adult Care Home Program, Adult Protective Services, Public Guardian/Conservator, and Long Term Services & Supports.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through contract with Oregon Department of Human Services and as guided by ORS Ch 410, to provide mandatory functions for older adults and people with disabilities. These include: provision of quality staffing, service planning, senior and disability advisory councils, and comprehensive and coordinated service delivery for older adults and people with disabilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$44,704	\$990,411	\$283,779	\$770,811
Contractual Services	\$581,401	\$36,801	\$297,931	\$320,728
Materials & Supplies	\$12,088	\$100,980	\$34,270	\$69,733
Internal Services	\$578,260	\$489,482	\$492,396	\$593,777
Total GF/non-GF	\$1,216,453	\$1,617,674	\$1,108,376	\$1,755,049
Program Total:	\$2,834,127		\$2,863,425	
Program FTE	0.25	10.38	2.86	7.74

Program Revenues				
Indirect for Dept. Admin	\$61,466	\$0	\$31,121	\$0
Intergovernmental	\$0	\$2,124,457	\$0	\$1,547,989
Other / Miscellaneous	\$0	\$4,500	\$0	\$4,500
Service Charges	\$0	\$213,227	\$0	\$202,560
Total Revenue	\$61,466	\$2,342,184	\$31,121	\$1,755,049

Explanation of Revenues

\$202,560 – Contractor Rentals
 \$232,051 – Foster Grandparent Program
 \$169,443 – Medicaid Community Transportation
 \$53,642 – Oregon Money Management Program
 \$104,008 – Oregon Project Independence
 \$36,154 – OPI PWD Pilot Project; \$382,304 – Title XIX
 \$499,302 – Title IIIB; \$58,585 – Veteran's Self Directed Home & Community
 \$12,500 – Title IIIC-1; \$4,500 – Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2017: 25020A ADVSD Access & Early Intervention Services

In FY18, Program Offer 25020 ADVSD Access & Early Intervention Services has been split into seven Program Offers: 25032 ADVSD Outreach, Information & Referral, 25033 ADVSD Nutrition Program, 25034 ADVSD Health Promotion, 25035 ADVSD Case Management & In-home Services, 25036 ADVSD Safety Net Services, 25037 ADVSD Transportation Services, and 25038 ADVSD Advocacy & Community Program Operations.

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget.

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

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. Services include 24-hour wrap-around shelter support and mobile advocacy services that provide crisis services to victims who are unable to access established shelters or other crisis diversion services.

Program Summary

ISSUE: Individuals fleeing domestic violence need immediate tailored services that are mobile and culturally responsive.

PROGRAM GOAL: This offer helps meet our community goal to immediate safety and emergency response systems for those fleeing domestic violence. It is part of the County's regional response to domestic violence. Services reach more than 800 individuals annually and serve a racially and ethnically diverse population.

PROGRAM ACTIVITY: There are two main program activities:

1. This program provides supports and wrap-around services to individuals and families staying in shelters funded by the Joint Office of Homeless Services. Comprehensive shelter support services are designed to provide secure, confidential, 24-hour specialized support for victims who are fleeing domestic violence. These services include basic needs such as food and clothing, ongoing safety planning, intensive domestic violence support, specialized children's programming, advocacy, assistance accessing housing, legal referrals and assistance accessing other services.
2. Mobile advocacy services provide confidential, community-based, comprehensive crisis support to victims who are fleeing or attempting to flee domestic violence for whom existing shelter services are not adequate, such as large families or those needing accommodation for disabilities. Services are used by victims who are at risk of homelessness due to domestic violence. To reduce transportation or location barriers, mobile advocates are available to meet victims throughout the County. Services include basic needs such as food and clothing, ongoing risk assessment and safety planning, intensive domestic violence support, emergency short-term motel stays, advocacy and assistance accessing other services. The mobile advocacy program leverages funds from the Short-Term Rent Assistance program administered by Home Forward, as well as private funds raised by non-profits, to provide comprehensive emergency services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services.	720	600	600	600
Outcome	% of adult victims who exit services with a lower perception of risk.	85%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$423,789	\$0	\$432,002	\$0
Total GF/non-GF	\$423,789	\$0	\$432,002	\$0
Program Total:	\$423,789		\$432,002	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25041 Domestic Violence Crisis Services

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

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. Domestic and Sexual Violence Administration and Coordination provides administration, planning, coordination, evaluation, technical assistance and policy support for domestic and sexual violence intervention in Multnomah County.

Program Summary

ISSUE: Domestic violence is a complex issue that requires a coordinated countywide response. Domestic violence is also a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Multnomah County spends at least \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually.

PROGRAM GOAL: The goal of the program is to eliminate domestic and sexual violence by providing system-wide coordination and leadership for the community, as well as professional staffing and administration for the county's Domestic and Sexual Violence Coordination office.

PROGRAM ACTIVITY: Program activities include system-wide leadership and policy work; administration of county, state, and federal funds; coordinating collaborative responses to domestic violence; developing and coordinating effective intervention and prevention strategies; evaluating and assessing system responses in order to improve them; and providing technical assistance and policy advice to partners throughout Multnomah County. This offer also includes administration of the federal Open Doors grant, which provides technical assistance to both disability and domestic violence agencies to improve services for survivors with disabilities.

Initiatives and projects include the Family Violence Coordinating Council, a multidisciplinary stakeholders group; the Domestic Violence Fatality Review Team that analyzes cases that lead to a domestic violence fatality and identify system improvements; monthly community-based training for providers; and providing subject matter expertise in training, consultation and capacity-building within County programs and departments. The office oversees victim services contracts and economic empowerment and employment program contracts including technical assistance, monitoring, and performance measurement to assess the impact and quality of contracted services. This offer also includes support for operations of the Gateway Center, a coordinated one-stop center providing a wide range of services for survivors of domestic violence.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of professionals trained to understand dynamics of domestic violence and children's exposure to violence.	2486	2,000	2,000	2,000
Outcome	Percentage of non-profit partners receiving higher scores on the Open Door Disability Accessibility Tool	N/A	N/A	90%	100%
Output	Number of training events provided to public employees, law enforcement, and other community members.	100	75	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$357,420	\$74,515	\$291,035	\$80,827
Contractual Services	\$104,750	\$56,300	\$106,583	\$52,300
Materials & Supplies	\$24,667	\$8,324	\$31,948	\$4,789
Internal Services	\$79,545	\$0	\$34,899	\$18,054
Total GF/non-GF	\$566,382	\$139,139	\$464,465	\$155,970
Program Total:	\$705,521		\$620,435	
Program FTE	2.50	0.80	2.63	0.80

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$8,228	\$0
Intergovernmental	\$0	\$137,425	\$0	\$154,470
Other / Miscellaneous	\$0	\$1,700	\$0	\$1,500
Total Revenue	\$0	\$139,125	\$8,228	\$155,970

Explanation of Revenues

\$154,270 - US Department of Justice, Office on Violence Against Women Award#2015-KW-AX-K011
 \$1,500 Domestic Partnership Fees
 \$200 Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2017: 25044A Domestic Violence Coordination

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

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. This offer funds the Defending Childhood Initiative (DCI) which provides technical assistance and staffing to coordinate efforts that recognize, respond to and prevent childhood exposure to violence and trauma.

Program Summary

ISSUE: Domestic violence is a leading cause of children's exposure to violence and is associated with increased risk for exposure to multiple forms of violence.

PROGRAM GOAL: The goal of the Defending Childhood Initiative is to eliminate children's exposure to violence and to promote healthy relationships.

PROGRAM ACTIVITY: Preventing children and youth exposure to violence and providing a strong response to violence are complex goals that require multiple, informed solutions. The Defending Childhood Initiative works with partners from a variety of service systems to enhance professionals' capacity to recognize, respond to and prevent childhood exposure to all forms of violence and trauma.

Defending Childhood Initiative activities include:

1. Provide professional development and training to ensure that professionals who spend time with children and youth, such as teachers and daycare providers, have the tools and skills to recognize and respond to childhood exposure to violence in a way that is trauma informed and culturally competent.
2. Collaborate with mental health, education, health care, early childhood, human services, juvenile justice, etc. professionals and partners to ensure that policies and programs are developed to best support children, youth and families impacted by violence and trauma.
3. Public awareness campaigns to highlight the issue of childhood exposure to violence so that communities are educated and possess the tools needed to prevent violence from happening.
4. Collaboration with other departments and systems to coordinate prevention and response efforts around childhood exposure to violence including LPSCC, Health Department, Dept of Community Justice, all local school districts and local social service providers.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of child and youth-serving professionals trained to recognize and respond to childhood exposure to violence	1598	700	700	700
Outcome	% of trainees who increase their knowledge of the impact of domestic violence on children.	N/A	N/A	N/A	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$285,694	\$0	\$132,529
Contractual Services	\$50,000	\$0	\$0	\$130,000
Materials & Supplies	\$0	\$24,733	\$0	\$11,305
Internal Services	\$0	\$79,719	\$0	\$41,302
Total GF/non-GF	\$50,000	\$390,146	\$0	\$315,136
Program Total:	\$440,146		\$315,136	
Program FTE	0.00	1.80	0.00	1.17

Program Revenues				
Indirect for Dept. Admin	\$17,256	\$0	\$21,440	\$0
Intergovernmental	\$0	\$390,146	\$0	\$315,136
Total Revenue	\$17,256	\$390,146	\$21,440	\$315,136

Explanation of Revenues

\$315,136 OJJDP DCI Safe & Thriving based on current grant award

Significant Program Changes

Last Year this program was: FY 2017: 25045 Defending Childhood Initiative

Eliminates 1.0 FTE Research and Evaluation Analyst 2 position due to reduced funding as part of ending Defending Childhood grant. Adds .3 FTE program specialist to support the new Defending Childhood Safe and Thriving Communities grant. Eliminates \$50,000 funding for the TOSA program.

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

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. This offer funds legal advocacy and civil legal services for survivors of domestic violence through contracted services at local non-profit agencies. It also supports advocacy in the restraining order services room at the Multnomah County courthouse.

Program Summary

ISSUE: The cost of legal representation can be prohibitive for survivors who have low or no income and have been financially exploited by their abusers. There are very few resources for legal assistance available for low-income survivors. As a result, survivors of domestic violence often are forced to appear in court without representation or legal advocacy. Domestic violence survivors and provider agencies report that civil legal services are one of the highest unmet needs for domestic violence survivors.

PROGRAM GOAL: The goal of the program is reduce domestic violence by providing civil legal advocacy and civil legal services to help survivors to safely end abusive relationships and resolve issues that cannot be addressed by human service or criminal justice interventions.

PROGRAM ACTIVITY: Program activities focus on the provision of legal assistance. Civil legal assistance is related to the reduction in reported domestic violence crimes and improves the likelihood that survivors will be able to obtain protective orders from courts, which is a significant factor in reducing rates of violence. These specialized legal services for domestic and sexual violence survivors ensure better outcomes in legal proceedings and include assistance with restraining order hearings, custody and parenting time determinations, housing retention, immigration matters, and related victims' rights and other civil legal matters.

This offer funds legal advocacy and civil legal services for survivors through local non-profit agencies including Legal Aid Services of Oregon. This funding also supports advocacy in the restraining order services room at Multnomah County courthouse.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy.	N/A	800	800	800
Outcome	% of retained cases with a court action filed or contested by an attorney.	N/A	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$199,844	\$30,637	\$172,452	\$30,637
Materials & Supplies	\$0	\$491	\$0	\$0
Total GF/non-GF	\$199,844	\$31,128	\$172,452	\$30,637
Program Total:	\$230,972		\$203,089	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$31,128	\$0	\$30,637
Total Revenue	\$0	\$31,128	\$0	\$30,637

Explanation of Revenues

\$30,637 - OJD Court Care Center based on current grant award

Significant Program Changes

Last Year this program was: FY 2017: 25046A Domestic Violence Legal Services

Reduction in Proposed County General Fund due to the Constraint

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25046
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. This offer provides funding for the Court Care program, providing child care for children while their parents participate in domestic violence-related court activities.

Program Summary

ISSUE: The cost of legal representation can be prohibitive for survivors who have low or no income and have been financially exploited by their abusers. There are very few resources for legal assistance available for low-income survivors. There are also few child care options for parents whose children cannot attend court hearings due to age or sensitivity.

PROGRAM GOAL: The goal of the program is reduce domestic violence, childhood exposure to violence and financial burden for survivors of domestic violence by providing child care during court activities.

PROGRAM ACTIVITY: This program provides no cost, trauma informed child care for children while their parents are at the courthouse for domestic violence related activities, such as attending restraining order hearings, custody and parenting determinations and other civil matters. Reducing barriers to seeking civil legal assistance is related to the reduction in reported domestic violence crimes and improves the likelihood that survivors will be able to obtain protective orders from courts, which is a significant factor in reducing rates of violence.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of families served	190	198	198	198
Outcome	% of households able to access childcare when needed	N/A	50%	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$31,000	\$0
Total GF/non-GF	\$0	\$0	\$31,000	\$0
Program Total:	\$0		\$31,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 60076
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence should have access to the type and level of service they desire when the time it is right for them. Multnomah County's Domestic Violence Enhanced Response Team (DVERT) provides intervention for domestic violence cases that have a high risk of ongoing, severe violence or lethality. DVERT works closely with law enforcement to provide after-hours victim services and crisis response.

Program Summary

ISSUE: Complex domestic violence cases with a high risk of ongoing, severe abuse or potentially lethal outcomes require an immediate multidisciplinary collaborative response in order to de-escalate violence and prevent domestic violence related deaths in our community.

PROGRAM GOAL: The goal of DVERT interventions is to reduce repeated violence and prevent deaths.

PROGRAM ACTIVITIES: DVERT provides after-hours victim advocates to provide immediate on-scene crisis response, safety planning and victim support following police response to domestic violence crimes. DVERT advocates are co-located with police.

DVERT provides immediate crisis response, ongoing victim support services, client financial assistance, criminal justice intervention, and coordination across multiple agencies. In addition to crisis response, follow-up support and criminal intervention in individual cases, DVERT works to improve overall system responses through specialized training, analysis of system responses, and ongoing service improvement at the intersection of high-risk domestic violence and other interventions. Historically, advocates have been available seven nights per week within all Portland Police Bureau Precincts and four nights a week for East County jurisdictions to provide immediate response at night and on weekends when most other services are unavailable. With staffing changes in FY18, services will expand to offer advocate availability 7 days a week throughout the county.

DVERT staff participate in a five-county multi-jurisdictional effort to improve responses to high-risk domestic violence cases and provides training and technical assistance to other community agencies to help them increase identification of and effective response to high-risk offenders and victims. DVERT partners include Multnomah County Domestic and Sexual Violence Coordination Office, Multnomah County Sheriff's Office, Portland Police Bureau, two domestic violence victim service agencies, DHS Child Welfare and Self-Sufficiency, the District Attorney's Office, and the Department of Community Justice (parole/probation).

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention.*	293	200	200	300
Outcome	% of police officers who agree that domestic violence victims benefit from having advocates respond on scene.	94%	90%	90%	90%
Output	Number of domestic violence victims referred by police to afterhours victim advocates.	771	650	650	650

Performance Measures Descriptions

* Numbers expected to increase with additional staffing capacity

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$109,392	\$0	\$347,576	\$0
Contractual Services	\$327,500	\$165,689	\$99,431	\$118,196
Materials & Supplies	\$2,678	\$15,796	\$3,139	\$3,700
Internal Services	\$12,763	\$0	\$13,585	\$0
Total GF/non-GF	\$452,333	\$181,485	\$463,731	\$121,896
Program Total:	\$633,818		\$585,627	
Program FTE	1.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$181,485	\$0	\$121,896
Total Revenue	\$0	\$181,485	\$0	\$121,896

Explanation of Revenues

\$121,896 - US Department of Justice Office on Violence Against Women, Award#2014-WE-AX-0043

Significant Program Changes

Last Year this program was: FY 2017: 25047 Domestic Violence Enhanced Response Team

A portion of contracted advocate services will be reallocated as Multnomah County staffing to increase capacity and availability of services - 3.0 FTE.

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

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence should have access to the type and level of service they desire when the time is right for them. This offer provides culturally-specific and targeted services to under-served populations who are experiencing domestic violence. Services include risk assessment and safety planning, advocacy, intensive and confidential support, case management, and assistance accessing broader community resources.

Program Summary

ISSUE: Domestic violence manifests itself differently in different communities. Survivors report an increased level of comfort when they are able to access services from within their own community.

PROGRAM GOAL: The goal of this offer is to provide access to culturally specific and population-specific services in order to increase the efficacy of domestic violence services.

PROGRAM ACTIVITY: This offer provides specialized domestic violence services for the following populations: African American, Latino, Native American, Slavic/Russian immigrants, African immigrants, LGBTQ, seniors and people with disabilities.

Services that are developed and delivered by specific communities are more accessible to and a better match for the needs and values of the survivors they are intended to serve. This program provides specialized, population-specific domestic and sexual violence services, including trauma-informed care, ongoing risk assessment, safety planning, intensive support, advocacy, case management, and help accessing other community resources. Services include: assistance with legal issues, access to government benefits, housing, financial education, assistance accessing benefits, access to mental and physical healthcare services, employment, immigration and disability services. Services are contracted out through a variety of service providers from within the communities they serve.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of individuals receiving culturally/population-specific domestic violence services.	1094	800	800	800
Outcome	Percentage of victims who exit services with a lower perception of risk.	87%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$484,668	\$0	\$494,746	\$0
Total GF/non-GF	\$484,668	\$0	\$494,746	\$0
Program Total:	\$484,668		\$494,746	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25048A Culturally Specific and Underserved Domestic & Sexual Violence Services

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25048
Program Characteristics: One-Time-Only Request

Executive Summary

Individuals leaving domestic violence require access to employment opportunities to reduce dependency on abusers. An improved quality of life is achieved when people experience autonomy, economic stability and a life without violence. This offer adds economic empowerment programming by funding a job coach specializing in working with the LGBTQ population at the Gateway Center for Domestic Violence.

Program Summary

ISSUE: Economic dependence is one of the primary reasons victims of domestic violence cite as a barrier to leaving an unsafe situation. The intersectionality of sexual orientation and gender adds another layer of complexity when providing services; LGBTQ populations are often hesitant to access traditional domestic violence programs and/or employment programs for fear of discrimination.

PROGRAM GOAL: LGBTQ individuals who are survivors of domestic violence will have access to culturally appropriate workforce and employment services.

PROGRAM ACTIVITY: This program offer expands services available to the LGBTQ population by adding an economic empowerment position at the Gateway Center that is focused on employment, outreach and job training services for the LGBTQ population.

One position will be contracted out to a local service provider with expertise in both domestic violence and LGBTQ populations to provide staffing to work with LGBTQ survivors seeking employment and training services through Gateway.

The economic opportunity position provides survivors with access to a variety of job-related services including job training, resume preparation services, job development, skill building, interview practice, application assistance, job search and job referrals. The position works with both traditional employment services such as WorkSystems and the Employment Department as well as private job developers to help LGBTQ individuals become economically independent and escape domestic violence by securing stable employment.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of Survivors engaging in job-related services	N/A	N/A	N/A	100
Outcome	% of survivors obtaining employment	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$68,000	\$0
Total GF/non-GF	\$0	\$0	\$68,000	\$0
Program Total:	\$0		\$68,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

Community-Based Sexual Assault services improve the immediate safety and quality of life for victims of sexual assault. Individuals who have experienced sexual assault should have access to the type and level of service they desire when the time is right for them regardless of whether or not they choose to work with the criminal justice system to prosecute the attacker. This offer provides services to victims of sexual assault and includes specialized services for medical and legal advocacy, case management, support groups, and counseling.

Program Summary

ISSUE: Oregon has the second-highest lifetime prevalence of rape in the country according to research completed by the Centers for Disease Control and Prevention. Crisis lines report more than 2,000 calls each year seeking sexual assault services. The majority of sexual assault survivors -- at least 75% -- choose to avoid working with the criminal justice system for various reasons, and thus are not eligible for traditional sexual assault victim services. Victims often are unaware of their rights or fear approaching law enforcement to report crimes, and subsequently never receive specialized trauma or medical services that can help them with their recovery.

PROGRAM GOAL: Community based sexual assault and trauma services are available regardless of victim willingness to engage with police.

PROGRAM ACTIVITY: This offer funds two staff to provide comprehensive community-based services to victims of rape or sexual assault. Services are offered in a variety of non-traditional settings including community health clinics, urgent care centers, homeless shelters and schools.

Services are provided through community based service providers and include medical and legal advocacy, case management, support groups, counseling, and flexible client funds for emergency needs. Limited relocation funds are also available. Contracted partners work with Multnomah County, the Sexual Assault Task Force, local criminal justice systems, medical and mental health providers, and victim services providers to coordinate response and increase capacity in the community for these services through documentation of need and technical assistance and training for new providers.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of sexual assault survivors who receive comprehensive, specialized advocacy services.	N/A	65	65	65
Outcome	Percent of sexual assault survivors who report feeling supported by working with an advocate.	N/A	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$200,000	\$0	\$204,500	\$0
Total GF/non-GF	\$200,000	\$0	\$204,500	\$0
Program Total:	\$200,000		\$204,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25049 Sexual Assault Services

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

Executive Summary

A stable source of income is critical to stabilizing individuals and families and helping them reach their personal goals and achieve economic stability. Having an income source empowers individuals and allows them the ability to focus on other service needs and goals. The Benefits Acquisition Program utilizes a proven program model to assist individuals with mental illness, addictions, and other disabilities in accessing federal disability benefits, such as Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI).

Program Summary

ISSUE: The application process for federal benefits is long and complicated. Many individuals have disabilities that entitle them to benefits yet they have been unable to access them because the application and appeals processes are not easily navigated, and require a high level of documentation.

PROGRAM GOAL: The goal of the program is to ensure that anyone entitled to disability benefits is able to access them as quickly as possible. Seventy-five percent of those served receive benefits, a significantly higher percentage than would have received benefits without the program's assistance. Based on Census data estimates and data from the Social Security Administration, locally only 11% of those eligible receive benefits without assistance. Without benefits, individuals are either without services and utilizing expensive, locally-funded safety net services (including jail or hospital/medical care), or have their treatment paid for with scarce local community (non-federal) funds. The Benefits Acquisition Program assists an average of 245 individuals annually who are served in County-funded programs such as the Multnomah Treatment Fund, the Homeless Families System of Care, or other County-funded programs.

PROGRAM ACTIVITY: Services include eligibility screening, application assistance, appeals process advocacy, case management, transportation to appointments and hearings, and medical and other documentation to individuals evaluated to be potentially eligible for SSI/SSDI.

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

This program offer includes City of Portland funds for the Benefits and Entitlement Specialist Team (BEST) program that are jointly contracted with the Benefits Acquisition Program to provide similar services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of individuals served	351	175	175	175
Outcome	Percentage of individuals served who receive benefits	44%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$443,453	\$223,000	\$453,431	\$223,000
Total GF/non-GF	\$443,453	\$223,000	\$453,431	\$223,000
Program Total:	\$666,453		\$676,431	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 25115A Benefit Recovery Program

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

Executive Summary

Through the Youth & Family Services Division (YFS), individuals and families have the opportunity to engage in the level and depth of culturally relevant services they want, in order to thrive. YFS Administration provides division-wide leadership, coordination of daily functions, budget development, performance management, and overall strategic direction toward this goal.

Program Summary

ISSUE: All activities and projects in the Youth & Family Services Division align with and lead toward two primary outcomes: 1. youth experience educational success; and 2. families are stable. YFS administrative staff provide accountability, leadership and data driven strategic direction toward those outcomes.

PROGRAM GOAL: The goal of the YFS Division Administration is to ensure efficient use of resources through maximizing budget resources, driving policy, effective program development, staff supervision, staff professional development, developing partnerships and overall leadership.

PROGRAM ACTIVITY: The YFS Division administers a variety of direct and contracted services that support educational success and family stability. The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core service/policy areas: Energy, Anti-Poverty/Prosperity, Education Supports, Early Childhood and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Office and is a co-convenor (with the United Way) of Early Learning Multnomah.

Activities in the area of budget development - YFS leadership develops the annual budget documents, reviews expenses quarterly, and ensures expenditures are in line with both revenue and funding guidelines. Activities to coordinate daily functions - direct supervision of staff, coordinate like activities across the division, establish procedures and practices and convene staff toward cohesion and teamwork. Performance management - create opportunities for staff to grow and learn professionally, set the overall framework for contractor data collection, reporting and program/system evaluation. YFS leadership provides strategic direction through the collaborative development of a Division strategic plan and directs projects. In addition, YFS is a partner-driven organization; staff have effective relationships and partnerships with other Divisions, organizations and jurisdictions (for example, nonprofit partners, the Joint Office of Homeless Services, the City of Portland, Home Forward, School Districts, District Attorney's office, Health Department, Library, Oregon Department of Human Services and Oregon Housing and Community Services), to increase the delivery of effective and culturally responsive services in this community.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development	100%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with Division administrative services	NA	85%	80%	80%

Performance Measures Descriptions

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

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,324,506	\$0	\$1,309,847	\$49,995
Contractual Services	\$96,394	\$0	\$57,247	\$0
Materials & Supplies	\$29,950	\$0	\$154,424	\$5
Internal Services	\$177,524	\$0	\$138,357	\$0
Total GF/non-GF	\$1,628,374	\$0	\$1,659,875	\$50,000
Program Total:	\$1,628,374		\$1,709,875	
Program FTE	11.00	0.00	10.73	0.27

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$50,000
Total Revenue	\$0	\$50,000	\$0	\$50,000

Explanation of Revenues

\$50,000 - City of Portland Intergovernmental Agreement

Significant Program Changes

Last Year this program was: FY 2017: 25118 Community Services Administration (CSA)

This program offer now captures administrative activities, and staff, for the entire YFS Division. In the past some of these activities were described in PO: 25143- SUN Service System Administration and 25044 Domestic Violence Coordination.

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

Executive Summary

Ensuring that there is sufficient heat in a home, the lights are on and water is hot is critical for households to have quality of life. Having functional utilities make it certain that a young person can study at home, an older adult is living safely and families remain stable. The Energy Assistance Program provides households who live on fixed or low income with financial assistance to help meet their energy costs, avoiding utility shutoffs and housing instability.

Program Summary

ISSUE: Energy costs disproportionately affect households who live on fixed or low income. The Department of Energy (DOE) estimates low-income households pay an average of 13% of their income for energy expenses, compared with 3% for the average household. In some low or fixed income households, energy costs can reach as high as 35% of total monthly expenses.

PROGRAM GOAL: The goal of energy services is to provide one-time annual energy payments to utilities for households who live on a fixed or low income and who are struggling with energy costs, so they can remain stably housed.

PROGRAM ACTIVITY: The Energy Assistance Program helps households with fixed or low incomes to avoid utility shut off and potential loss of housing by providing a one-time payment for their heating and/or electricity bill. 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. Energy bill payment assistance is delivered through seven community non-profit agencies to make these utility payments for fixed and low-income households. On average, program participants receive \$452 in utility assistance.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households served	21,169	10,000	15,000	15,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	100%	75%	75%	75%

Performance Measures Descriptions

* Program served higher than anticipated numbers due to higher state allocations; fluctuating funding allocations make estimating targets a challenge.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$539,565	\$0	\$641,700
Contractual Services	\$0	\$8,466,511	\$0	\$10,987,883
Materials & Supplies	\$0	\$102,118	\$0	\$102,729
Internal Services	\$0	\$99,260	\$0	\$174,837
Total GF/non-GF	\$0	\$9,207,454	\$0	\$11,907,149
Program Total:	\$9,207,454		\$11,907,149	
Program FTE	0.00	6.25	0.00	6.75

Program Revenues				
Indirect for Dept. Admin	\$32,556	\$0	\$65,065	\$0
Intergovernmental	\$0	\$9,207,454	\$0	\$11,907,149
Total Revenue	\$32,556	\$9,207,454	\$65,065	\$11,907,149

Explanation of Revenues

\$7,185,600 - OHCSO OEAP Energy based on current grant award; \$4,641,489 - OHCSO LIEAP Energy Program based on current grant award; \$80,000 PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2017: 25119 Energy Assistance

Offer includes \$1.5M of roll forward for OEAP award and a \$0.4M increase of the LIEAP award.

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

Executive Summary

Homes that are safe and adequately weatherized contribute to the well-being and overall economic stability of households living on fixed and low incomes. The Weatherization Program provides energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide these services.

Program Summary

ISSUE: Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 13% of their income for energy expenses compared with 5% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses. DOE estimates households whose homes are weatherized save an average \$274 annually in energy costs.

PROGRAM GOAL: The goal of the Weatherization Program is to improve livability and affordability of housing for households living on fixed and low incomes. Weatherized homes have reduced energy consumption through updated appliances, windows, furnaces and related items in the home.

PROGRAM ACTIVITY: The Weatherization Program provides energy use audits, weatherization services, furnace repair and appliance replacement households living on fixed and low incomes. The audits indicate what repairs and/or improvements are necessary in a home in order to reduce energy use and lower utility bills. Weatherization services that result from the audit include the following services that are delivered by local contractors: insulating an attic, floor and walls, air and duct sealing, repair/replace heating systems, replacing windows and patio doors, safety checking combustion appliances, repairing/replacing old plumbing. All of these services include overall energy education for residents as well as providing information and resources for other services the household may be interested in. Services are primarily tax and ratepayer funded by the state and federal government.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households served	562	500	500	500
Outcome	Number of affordable housing units maintained for 10 years	562	500	500	500

Performance Measures Descriptions

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

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$768,848	\$0	\$870,701
Contractual Services	\$0	\$2,584,467	\$0	\$2,635,839
Materials & Supplies	\$0	\$235,882	\$0	\$364,869
Internal Services	\$0	\$364,673	\$0	\$370,676
Total GF/non-GF	\$0	\$3,953,870	\$0	\$4,242,085
Program Total:	\$3,953,870		\$4,242,085	
Program FTE	0.00	8.75	0.00	9.25

Program Revenues				
Indirect for Dept. Admin	\$46,439	\$0	\$76,277	\$0
Intergovernmental	\$0	\$3,393,970	\$0	\$3,437,085
Other / Miscellaneous	\$0	\$339,900	\$0	\$500,000
Beginning Working Capital	\$0	\$220,000	\$0	\$305,000
Total Revenue	\$46,439	\$3,953,870	\$76,277	\$4,242,085

Explanation of Revenues

\$2,224,900 - OHCS D ECHO (SB1149) based on current grant award; \$759,730 - OHCS D LIEAP Weatherization based on current grant award; \$500,000 - County Weatherization rebates based on current revenues; \$330,259 - OHCS D DOE Weatherization based on current grant award; \$305,000 - Beginning Working Capital; \$60,000 - PDX Water and Sewer FR; \$42,196 - LIEAP Client Education based on current grant award; \$20,000 - Energy Conservation show rebates

Significant Program Changes

Last Year this program was: FY 2017: 25121 Weatherization

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

Executive Summary

All families can meet their full potential through access to the supports and benefits they need to become economically stable. Everyone deserves safe and stable housing. Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to vulnerable households including those whose housing is vulnerable and are at high risk for homelessness. This offer provides a package of services to support housing stabilization, eviction prevention and ongoing assistance for individuals and households with low incomes.

Program Summary

ISSUE: In today's rental market, families often need help to maintain stable housing. Multiple industry reports have stated that Portland is the 12th most expensive rental market in the country and rents are forecasted to increase 6% or more in the coming year. Meanwhile, tenants are receiving large rent increases -- some as high as 100% -- and entire buildings are receiving no cause eviction notices.

PROGRAM GOAL: Housing Stabilization programs strive to prevent homelessness by keeping people stably housed or helping those who are evicted from stable housing to locate and secure new housing.

PROGRAM ACTIVITY: This offer includes two primary initiatives:

(1) The Short-Term Rent Assistance program (STRA) - The program is a joint effort between Multnomah County, the City of Portland, and Home Forward, each of which contributes funds to the coordinated pool. STRA funds are distributed by local social service agencies and are geared towards households that are currently experiencing homelessness or are at risk of homelessness. Funds can be used for rent assistance, mortgage payment, and emergency hotel vouchers. Assistance is available for up to 24 months. These services help vulnerable and marginally housed families with children find homes, maintain housing, avoid homelessness, and work on creating a path to economic stability.

(2) The Housing Stability Team - This program is an innovative approach to stabilizing housing for households served by the County. A multi-department and multi-division team works across program silos to provide joint case staffing and coordinated access to holistic wrap around services. Services include eviction prevention, housing stabilization, assertive engagement, landlord retention services, short-term rent assistance and move-in flexible funds.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households served in STRA	741	800	800	800
Outcome	Percentage of households served who remain in permanent housing six months after exit ¹	90%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$120,938	\$67,643	\$72,585	\$44,135
Contractual Services	\$1,629,413	\$297,509	\$1,783,555	\$454,114
Materials & Supplies	\$817	\$17,614	\$13,966	\$4
Internal Services	\$19,732	\$8,019	\$12,088	\$9,477
Total GF/non-GF	\$1,770,900	\$390,785	\$1,882,194	\$507,730
Program Total:	\$2,161,685		\$2,389,924	
Program FTE	0.86	0.33	0.69	0.47

Program Revenues				
Indirect for Dept. Admin	\$3,144	\$0	\$4,493	\$0
Intergovernmental	\$0	\$378,502	\$0	\$507,730
Total Revenue	\$3,144	\$378,502	\$4,493	\$507,730

Explanation of Revenues

\$345,826 - OHCS D EHA based on current grant award; \$107,681 - OHCS D HSP based on current grant award; \$54,223 - OHCS D LIRHF based on current grant award

Significant Program Changes

Last Year this program was: FY 2017: 25133A Housing Stabilization for Vulnerable Populations (HSVP)

\$0.1M CGF moved from the Joint Office of Homeless Services to DCHS to provide Information and Referral services to clients.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25133A
Program Characteristics: One-Time-Only Request

Executive Summary

All individual and families can meet their full potential through access to the supports and benefits they need to become economically stable. Everyone deserves safe and stable housing. The Housing Stability Team (HST) provides a cross-departmental approach to holistic housing stability for individuals and families engaged in County services. This offer builds on the successful FY17 demonstration program by continuing the program and providing additional stability services throughout the County.

Program Summary

ISSUE: In today's rental market, individuals and families often need help to maintain stable housing. Portland is the 12th most expensive rental market in the country and rents are forecasted to increase 6% or more in the coming year. Meanwhile, tenants are receiving large rent increases -- some as high as 100% -- and entire buildings are receiving no cause eviction notices. The rental market is causing instability for those in County services such as those in case management or other services.

PROGRAM GOAL: The Housing Stabilization Program strives to prevent homelessness by keeping people stably housed and ensuring that there is no disruption in county-provided services due to a housing crisis.

PROGRAM ACTIVITY: The HST is a cross-departmental effort that works to maintain stable housing for those engaged in county services by providing short term supports including rent assistance, utility assistance, legal clinic, and benefits acquisition. The team also provides access to other programs such as disability assistance, veterans services, health department programs, domestic violence services, etc.

The program is a partnership with the Youth and Family Services Division, Aging Disability and Veterans Services Division, Intellectual and Developmental Disabilities Division, the Joint Office of Homeless Services and the Health Department. All HST cases are jointly staffed by representatives from all partners and participants are offered a menu of services that not only help with their current rental crisis but also increase overall housing and financial stability.

The demand for HST is higher than the funds available. This offer will allow the program to continue, serve more clients and expand the program to include other County-funded programs in need of housing stability services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of Households that will receive support to increase housing stability	N/A	N/A	N/A	50
Outcome	Percentage of households reporting increased housing stability post intervention.	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Rose-Ellen Bak

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

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

Executive Summary

Thriving Communities is a place-based program in the Rosewood neighborhood to mobilize the community and customize county and partner investments to meet the unique needs and interests of the community. The activities of the program will focus on building social and economic stability. Through this program, a community-based organization will function as the coordinator of program activities with the purpose of delivering measurably improved outcomes for community members.

Program Summary

ISSUE: Rosewood is an area that historically has struggled with social and economic instability. It meets the 10-20-30 definition of persistent poverty, with over 20% of the population at less than 200% of the Federal Poverty level for 30 years. Utilizing a comprehensive and coordinated approach and working with the community will result in identifying and addressing the root issues surrounding social and economic instability.

PROGRAM GOAL: The goal of the Thriving Communities program is to improve the outcomes of county and partner investments in the neighborhood of Rosewood and to address the root causes of social and economic instability. This will be accomplished by supporting a community-based organization to drive revitalization efforts such as implementation of youth programming, providing access to antipoverty and anti-violence services, engaging the community in activities and decisions impacting their neighborhood, and building sustainable funding streams.

PROGRAM ACTIVITY: The community organization will work with DCHS to provide navigation for community members to a wide range of antipoverty, community stabilization and public safety services including: antipoverty services, domestic violence, benefits, legal services, youth services, income creation, job training, public safety events, and more. The community organization will provide a cross-section of activities that improve public safety, community income and create a demonstrated impact for families living in the area.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households given a warm hand off to community based services				200
Outcome	% of program participants who report increased income				25%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$75,000	\$0
Total GF/non-GF	\$0	\$0	\$75,000	\$0
Program Total:	\$0		\$75,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

Children are entitled to grow up in an environment free of danger and abuse. Children who become victims of sexual exploitation and trafficking need a system of care that helps them move into a safe and stable adulthood. CSEC is a multi-department multi-agency collaborative that provides survivors with safety services, shelter, case management and other services to escape forced prostitution. These highly intensive and population-specific shelter and assertive engagement services are designed to intervene with this significantly traumatized group of children.

Program Summary

ISSUE: Commercial Sexual Exploitation of Children (CSEC) is a growing concern nationally. The Pacific Northwest has gained the unenviable reputation as a hub for this crime. Between 2009-2013, 469 children were identified as trafficking victims in Multnomah County.

PROGRAM GOAL: The goal of the CSEC program is to ensure that children who have been sex trafficked can move past trauma, create hope, address economic instability and obtain stable housing through a collaborative approach to services.

PROGRAM ACTIVITY: Funds in this offer support crisis and short-term shelter; assertive engagement services; outreach to survivors; education; system support and coordination; ongoing program development through the CSEC collaborative and administrative program support for the collaborative.

Services are provided in a holistic manner and include collaboration with Department of Community Justice, law enforcement, courts, DHS Child Welfare, juvenile justice, and community advocates including those specializing in mental health, trauma and crime victims services.

Seventy-seven percent of youth accessing services received services for six months or longer. Over half of the youth who leave services later return to engage in additional services. Fifty percent exit to stable housing and 84% avoid further contact with the criminal justice system.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth served	70	140	140	140
Outcome	Percentage of youth who remained enrolled in services for at least six months	55%	50%	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$110,266	\$0	\$94,715	\$0
Contractual Services	\$485,183	\$191,151	\$496,100	\$98,617
Materials & Supplies	\$270	\$0	\$10,489	\$0
Internal Services	\$8,268	\$0	\$13,385	\$0
Total GF/non-GF	\$603,987	\$191,151	\$614,689	\$98,617
Program Total:	\$795,138		\$713,306	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$191,151	\$0	\$98,617
Total Revenue	\$0	\$191,151	\$0	\$98,617

Explanation of Revenues

\$98,617 - HHS Victims of Human Trafficking based on current grant award

Significant Program Changes

Last Year this program was: FY 2017: 25135 Commercial Sexual Exploitation of Children (CSEC) - Victims System of
 HHS Victims of Human Trafficking award was reduced by \$0.1M

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25139
Program Characteristics:

Executive Summary

All families can meet their full potential through access to the supports and benefits they need to become economically stable. A menu of services is provided focused on meeting family goals around stability and income creation. Multnomah Stability Initiative (MSI) services supplement the MSI case management programs and are part of the County's anti-poverty/prosperity initiative designed to assist households with low incomes in gaining the skills necessary to achieve increased income and future prosperity, as well as to address the root causes of societal poverty.

Program Summary

ISSUE: Families experiencing poverty often struggle to find the services and support they need to achieve economic stability.

PROGRAM GOAL: The goals of the MSI Initiative are aligned with six domains: income, housing, social capital, health & wellness, thriving children and education. MSI related services provide support for families eligible for MSI case management programs. Goals include: income stability for families, tax benefits are maximized and criminal records are cleaned up so families can successfully secure employment and/or housing.

PROGRAM ACTIVITY: This offer provides additional support services for families participating or otherwise eligible for the MSI case management program. Services include: (1) Information and education about the Earned Income Tax Credit; (2) No-cost tax preparation services; and (3) Legal Clinic services to resolve issues on criminal records including police calls, arrests that did not lead to convictions, and items eligible for expungement.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households accessing Legal Clinic services	N/A	N/A	N/A	100
Outcome	Percentage of households with improved criminal records after intervention	N/A	N/A	N/A	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$132,146	\$0
Total GF/non-GF	\$0	\$0	\$132,146	\$0
Program Total:	\$0		\$132,146	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25139A Multnomah Stability Initiative

FY17 offer 25139A was split into two separate offers to increase clarity

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

Executive Summary

Positive youth academic outcomes are achieved when youth feel safe, have a sense of belonging and their culture and choices are honored. Promise Neighborhoods Initiative (PNI) agencies provide culturally specific, community based services and supports for children of color, age 12-17, and their families, who experience disparate outcomes due to racism, systemic oppression, inter-generational trauma, and poverty.

Program Summary

ISSUE: Educational disparities for children and youth of color in Multnomah County are pervasive and persistent. Investing in proven and promising culturally responsive and culturally specific practices, in partnership with school districts and school personnel, works to eliminate these disparities.

PROGRAM GOAL: PNI brings together community experts to help school districts and community agencies build more culturally specific services for communities of color. PNI improves culturally responsive, specific, and relevant service strategies in our school districts so that children of color succeed academically.

PROGRAM ACTIVITY: This initiative provides culturally responsive, specific and relevant services using a collective impact model to increase school readiness, academic achievement for successful adult transition. Activities demonstrate that a coordinated approach between effective culturally specific and responsive organizations, school districts willing to work collaboratively, County investments, and a strong backbone agency (that provides project leadership, accountability, partnership development, training and technical assistance and data and evaluation supports), can improve outcomes for students of color. Included are one on one activities with youth, group activities and parent engagement.

One-on-one activities include: youth engagement activities, youth leadership development, homework support, and college & career readiness. Group activities focus on topics such as: financial literacy for youth, healthy after-school engagement, sports, recreation and theater arts. Parent engagement efforts ensure parents have an understanding of the public school environment so they can support and advocate for their children, English Language Learner classes, and financial literacy. The combination of individual youth supports and family engagement increases a sense of belonging and identity for youth leading to stronger academic outcomes. The services of PNI are primarily provided in two school districts: Reynolds and David Douglas.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth served*	536	1000	1000	1000
Outcome	Percent students served showing an increase in academic performance**	88%	80%	80%	80%
Output	Number of parents served	331	NA	700	700
Outcome	Percent of parents reporting increased engagement in their child's school and education	75%	NA	75%	75%

Performance Measures Descriptions

*536 youth were served by the by the core five partners receiving \$100,000 or more. An additional 2,276 youth and 243 parents were served through smaller investments of county funds. Overall number served lower than target due to start up of project.

**Measure is different than projected as attendance data not available for students served in FY16.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$2,032,000	\$0	\$2,000,000	\$0
Total GF/non-GF	\$2,032,000	\$0	\$2,000,000	\$0
Program Total:	\$2,032,000		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25137 Promise Neighborhoods

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25137A
Program Characteristics:

Executive Summary

Positive youth academic outcomes are achieved when youth feel safe, have a sense of belonging and their culture and choices are honored. Funding for the Backbone Agency to lead the Promise Neighborhood Initiative (PNI) provides leadership and drives the PNI on-the-ground programming, partnership development and overall success.

Program Summary

ISSUE: During the first two years of implementation, all funding for the PNI was pass-through funding contracted to the agencies delivering culturally responsive and specific direct services. To promote sustainability and success in this effort, the Backbone Agency requires staffing dedicated to the project to support the agencies delivering services, the school districts and their partnership, communication and program evaluation.

PROGRAM GOAL: The goals for the Backbone Agency are to: support a collaboration of agencies in order to generate critical partnerships and build relationships; produce measurable impacts and results; demonstrate fiscal transparency and accountability; leverage additional funds for the collaboration to further the work; and enhance public awareness of, and support for the Promise Neighborhoods Initiative. These specific functions are based on successful Federal models for similar Promise Neighborhood efforts.

PROGRAM ACTIVITY: Activities to be taken on by the Backbone Agency support the collaboration through effective project administration and include the following range of activities: serve as the convener to bring together and facilitate conversations between the contracted agency partners and school district leaders; develop strategic communication materials about the PNI; leverage funding by bringing on additional resources to support replication of effective services that may include grant writing (direct or supporting the organizations to do so); establish data collection and a results framework focused on positive youth academic outcomes; and provide comprehensive budget and fiscal oversight for the project.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of partnership meetings convened	N/A	N/A	N/A	12
Outcome	Percent of partner agencies who report satisfaction with backbone agency supports	N/A	N/A	N/A	70%
Outcome	Percent of partner agencies who report increased collaboration as a result of participating in PNI	N/A	N/A	N/A	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$77,720	\$0
Total GF/non-GF	\$0	\$0	\$77,720	\$0
Program Total:	\$0		\$77,720	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

Children are entitled to grow up in an environment that preserves quality of life and provides access to education. Children who become runaways need a system of care that helps them get off the streets and into stable housing with appropriate services. The Runaway Youth Services unit provides a 24/7 Reception Center, crisis line, shelter, support services, family counseling and reunification services, and gender-specific transitional housing services for youth ages 12-17 who have run away, or who are at risk of running away, as well as their families.

Program Summary

ISSUE: It's estimated that over 1,000 youth run away in our community each year, due to a variety of factors including unsafe home environments, LGBTQ status, mental health or addictions issues. Unaccompanied youth living on the streets are at high risk of rape, assault and other trauma.

PROGRAM GOAL: The goal of the runaway system is to provide a safe place for runaway youth until they can reunite with family members, if possible, and to find appropriate foster care placement for those who can't return home.

PROGRAM ACTIVITY: This program is a collaboration among DCHS, DCJ, and DHS. Eighty-five percent of those served return home or to another stable living environment at exit from service. Runaway Youth Services include:

Reception Center - Reception is a collaboration among law enforcement, DCJ, and DHS and offers a place for officers to drop off youth that have committed minor status offenses, such as curfew violation and truancy, as an alternative to detention. Reception Centers are co-located with runaway crisis response services, creating a countywide "child receiving center" for youth up to age 18. This offer reflects a decrease in funding for reception center due to decreased utilization by police of these services.

Crisis Line - Crisis line services provide a 24/7 youth and family help line that serves as a central access point for services. Telephone and face-to-face intervention is also available.

Emergency Shelter - Specialized shelter and emergency assistance are provided in an 11-bed, co-ed group home with services focused on family reunification. Youth receive food, safety from the street, medical care, transportation, and case management services. Shelter services operate within a 72-hour intervention timeline.

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

Gender Specific Transitional Housing - two beds for girls in a group home setting. Services successfully impact detention reform efforts and reduce the number of children entering the child welfare system.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth and families served	N/A	2500	2500	1500
Outcome	Percentage of youth served who return home or exit to other stable housing	79%	85%	74%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$920,710	\$175,000	\$813,613	\$175,000
Materials & Supplies	\$44	\$0	\$0	\$0
Internal Services	\$1,781	\$0	\$0	\$0
Total GF/non-GF	\$922,535	\$175,000	\$813,613	\$175,000
Program Total:	\$1,097,535		\$988,613	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$175,000	\$0	\$175,000
Total Revenue	\$0	\$175,000	\$0	\$175,000

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 25138 Runaway Youth Services (RYS)

Reflects \$0.1M reduction in funding for reception center services due to decreased utilization

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

Executive Summary

All families can meet their full potential through access to the supports and benefits they need to become economically stable. By recognizing the family's expertise in their own lives, a menu of services is provided focused on meeting family goals around stability and income creation. Multnomah Stability Initiative (MSI) case management is part of the County's anti-poverty/prosperity initiative designed to assist low-income households in gaining the skills necessary to achieve increased income and future prosperity, as well as to address the root causes of societal poverty.

Program Summary

ISSUE: Families experiencing poverty often struggle to find the services and support they need to achieve economic stability.

PROGRAM GOAL: MSI addresses the need for flexible service interventions so that families facing economic challenges can achieve stability. The goals of MSI are aligned with 6 domains: income, housing, social capital, health & wellness, thriving children, and education.

PROGRAM ACTIVITY: Services are delivered by contracted partner staff using an Assertive Engagement approach, which recognizes the individual as the expert in their own life. Assertive Engagement instills hope and offers families a selection of services and interventions to choose from. Families identify their interests, strengths, choices and goals and are matched with resources and services that meet their expressed goals.

The activities of MSI case management include: Assisting families in securing and stabilizing housing including access to short-term rent assistance programs, providing case management to help families achieve their goals, connecting families to natural supports in the community like support groups and school programs, increasing the choices available to the families by instilling hope and offering programs to help families meet their goals, and increasing income and assets.

This offer includes two types of MSI case management:

- (1) MSI - Standard case management services for families working with anti-poverty agencies to increase economic success.
- (2) MSI Enhanced - Longer-term case management for families who need more intensive and targeted interventions. This includes the Family Reunification Program, which serves parents seeking the return of their children from the foster care system, and targeted school-based services, collaborations with schools and Home Forward to combine case management and rent assistance to reduce school mobility.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households served in MSI case management	742	950	950	950
Outcome	Percentage of households served that remain in permanent housing six months after exit	96%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$104,071	\$113,994	\$89,436	\$109,756
Contractual Services	\$2,450,783	\$721,371	\$2,373,667	\$725,933
Materials & Supplies	\$2,027	\$0	\$51,799	\$3
Internal Services	\$26,966	\$9,894	\$26,281	\$14,124
Total GF/non-GF	\$2,583,847	\$845,259	\$2,541,183	\$849,816
Program Total:	\$3,429,106		\$3,390,999	
Program FTE	0.88	0.93	0.85	0.99

Program Revenues				
Indirect for Dept. Admin	\$6,884	\$0	\$11,172	\$0
Intergovernmental	\$0	\$845,259	\$0	\$849,816
Total Revenue	\$6,884	\$845,259	\$11,172	\$849,816

Explanation of Revenues

\$849,816 - OHCSO CSBG based on current grant award

Significant Program Changes

Last Year this program was: FY 2017: 25139A Multnomah Stability Initiative

FY17 offer 25139A was split into two offers (itself and 25136 YFS MSI Related Services) to increase clarity.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25139A, 25004, 40058
Program Characteristics:

Executive Summary

All families can meet their full potential through access to the supports and benefits they need to become economically stable. By recognizing the family's expertise in their own lives, a menu of services is provided focused on meeting family goals around stability and income creation. This program offer creates a cohort of the Multnomah Stability Initiative (MSI) Enhanced program for Healthy Birth Initiative (HBI) families in concert with Public Health.

Program Summary

ISSUE: Families experiencing poverty often struggle to find the services and support they need to achieve economic stability. MSI Enhanced addresses the need for improved service outcomes and coordination across multiple sectors including public health and economic opportunity services. By connecting public health programs and clients with human service programs and resources such as housing assistance and income supports, existing county systems are leveraged and public investments are utilized to ensure upstream supports are available across the life cycle.

PROGRAM GOAL: There are six domains widely recognized as instrumental to economic stability and breaking the cycle of poverty: Income, Social Capital, Housing, Health and Wellness, Education and Thriving Children. The goals of this Program Offer are to provide Case Management and support services to families currently served by Public Health programs (primarily HBI) who have incomes below 125% of the Federal Poverty Level.

The MSI program model is already in place and the community providers who deliver the program are uniquely positioned to provide essential services and supports to help improve stability and overall health outcomes for public health program participants. We know that good jobs, quality child care and a stable place to live contribute to positive health outcomes, all areas of focus for MSI.

PROGRAM ACTIVITY: This offer seeks to expand the MSI program to create additional case management slots and accompanying flexible funds. This will increase capacity to leverage existing programs and resources in DCHS and Public Health in order to build economic stability for families currently receiving County-funded services. This program includes longer-term case management for families who need more intensive and targeted interventions and services than the standard MSI case management program, such as families participating in Healthy Birth Initiative.

Key activities include: (1) Case management to work with a cohort of 40 families to provide the family with person-centered case management that focuses on housing stability, employment, school stability, and coordination with other services both within and outside the County, (2) rent assistance and (3) flexible funds to support family stability.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of families served	N/A	N/A	N/A	40
Outcome	% of individuals who obtain increased stability in the MSI domains as measured on the MSI matrix	N/A	N/A	N/A	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$200,000	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25139A, 25004, 40058
Program Characteristics: One-Time-Only Request

Executive Summary

Poverty is a major obstacle to children reaching their full potential. Many families in public health programs lack economic stability. In order to assist families with their economic security and to support their children's future, this program will build pathways for parents to become financially stable by providing income and financial education leveraging program experience from the Multnomah Stability Initiative (MSI) to reach families participating in the Healthy Birth Initiative (HBI).

Program Summary

ISSUE: Families living on a low income face challenges accessing resources and comprehensive services to address a range of health, housing and economic needs. Data indicates the positive effect parents' educational attainment, economic stability and mental and physical health have on a child's development and future. By building and investing in families financial health and well being, children will benefit. The County has a solid foundation in the Multnomah Stability Initiative in DCHS and the Healthy Birth Initiative in the Health Department--both focusing on vulnerable families and children. And we have promising practices from the Economic Opportunity Initiative where an Unconditional Cash Transfer was paired with financial management services for families with young children receiving the Earned Income Tax Credit. The initiative proved successful and its core elements are included in this Program Offer (PO). The MSI and HBI programs have begun to align and create integrated solutions for families and this PO builds on that integration and proposes to address family economic insecurity for participants.

PROGRAM GOALS: Three family program goals will be achieved with this Program Offer--first, young children served by HBI will have better life outcomes; secondly, families served by HBI will have access to financial supports to in order to help them achieve long-term economic stability; and finally, families served in MSI may gain access to HBI to ensure healthy birth outcomes. System goals include: establishing shared, cross-agency desired outcomes for children and families and build a family-centric program model between DCHS Youth and Family Services and Health Department Public Health programs.

PROGRAM ACTIVITY: Activities include an integrated, two-generation, culturally responsive approach to meeting the needs of both children and adults. There are three general activities to correspond to the goals above. First, families who are transitioning from HBI and are not work-ready will receive an Unconditional Cash Transfer to address financial instability. Secondly, all HBI families will receive access to financial management services including access to Individual Development Accounts, access to employment services, budget and financial management training, credit report clean-up. To meet system goals, a shared client tracking tool will be identified and existing program staff time and technical expertise will be leveraged to establish and track outcomes for children, parents and families.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of families accessing additional benefits				125
Outcome	% of families who report increased economic stability on the MSI domain assessment				50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

Communities with safe, quality and affordable homes increase opportunities for residents to achieve economic stability. 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 program.

Program Summary

ISSUE: Affordable housing and infrastructure in low and moderate communities is challenged by the lack of sufficient funding. In Multnomah County in particular, east county has limited resources to ensure access to affordable housing and sufficient infrastructure for public works projects.

PROGRAM GOAL: The goal of the Community Development program is to create opportunities for neighborhood revitalization, public services and housing rehabilitation in East Multnomah County.

PROGRAM ACTIVITY: The Community Development Block Grant (CDBG) program includes administration of the Community Development Block Grant. An advisory board, comprised of representatives of East Multnomah County cities and unincorporated areas outside of Portland and Gresham, makes policy and funding recommendations for the Community Development Block Grant projects. The program is a collaboration between DCHS, the cities of Wood Village, Fairview, Troutdale, Maywood Park, and the community. The program also collaborates with Portland and Gresham on CDBG planning activities. The CDBG program also provides funding for public services and housing rehabilitation services for low- and moderate-income (LMI) households. Housing rehabilitation is offered to both LMI renters and homeowners to adapt housing for improved disabled access. Critical home repair services are also offered to LMI homeowners through CDBG funds.

The Affordable Housing Development Program (AHDP) deeds foreclosed properties to non-profit community development corporations for affordable housing development, when they become available. Collections and loan servicing for a prior no-cost home improvement loan program for fixed and low-income homeowners is maintained on behalf of the County, the City of Portland and the Portland Development Commission. The Home Improvement Program utilizes repayments from ADHP properties to support life-saving supplemental repairs in homes where the Weatherization grants cannot pay for that repair due to grant limitations.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	# housing units rehabilitated*	36	40	40	40

Performance Measures Descriptions

*Measure changed to better reflect program activities

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$60,287	\$55,650	\$88,655	\$43,856
Contractual Services	\$0	\$261,700	\$0	\$274,180
Materials & Supplies	\$270	\$0	\$3,989	\$0
Internal Services	\$9,202	\$4,897	\$13,385	\$5,644
Total GF/non-GF	\$69,759	\$322,247	\$106,029	\$323,680
Program Total:	\$392,006		\$429,709	
Program FTE	0.52	0.48	0.67	0.33

Program Revenues				
Indirect for Dept. Admin	\$3,361	\$0	\$4,464	\$0
Intergovernmental	\$0	\$298,547	\$0	\$270,480
Other / Miscellaneous	\$0	\$16,200	\$0	\$16,200
Beginning Working Capital	\$0	\$7,500	\$0	\$37,000
Total Revenue	\$3,361	\$322,247	\$4,464	\$323,680

Explanation of Revenues

\$270,480 - HUD CDBG based on current grant award; \$16,200 - Loan Repays base on current receipts; \$37,000 - Beginning Working Capital

Significant Program Changes

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

Outreach

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25147
Program Characteristics:

Executive Summary

As a community, we will all be more successful when all of our residents are healthy and well-fed. The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to make this a reality. Participation in SNAP provides a better quality diet and nutritional intake for children and adults across the their lifespan compared to low-income people who do not participate. The SNAP outreach program provides information, referral and application assistance to households seeking these benefits.

Program Summary

ISSUE: Oregon consistently ranks among the states with the highest percentage of people experiencing hunger and food insecurity. In a recent analysis, Oregon was the only state in the country with a statistically significant increase in food insecurity. The combination of high rent and low wages makes it difficult for many families to afford food, having to choose between using their limited income on food or other essentials, including rent, medicine, clothing, and utilities. It is estimated that 34% of Multnomah County residents may be eligible for SNAP, while less than 20% participate. Participation in SNAP provides a better quality diet and nutritional intake for children and adults across the their lifespan compared to low-income people who do not participate.

PROGRAM GOAL: The goal of the SNAP Outreach program is to increase the number of eligible households participating in SNAP benefits so that individuals and families have food and nutrition for healthy living.

PROGRAM ACTIVITY: This program has two primary activity areas. First, outreach - the SNAP outreach program targets outreach and connections with two populations that are typically eligible for SNAP, yet have lower than average participation in the program: Latino individuals and families and college students. Program staff use community data to engage in tailored SNAP outreach at community sites to reach the targeted populations. They offer information about SNAP and other local, state and federal benefit programs. Staff also engage in online and social media connections to provide information about SNAP benefits. The second activity area is assisting people to sign up for SNAP benefits. Staff walk through the application process online, respond to questions and address any barriers so that consumers gain immediate access to SNAP benefits and then are able to provide food for themselves and their families.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of consumers engaged through Outreach activities	2933	3500	3575	3500
Outcome	Number of SNAP applications completed	73	80	86	80

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$44,965	\$44,429	\$25,238	\$66,286
Materials & Supplies	\$0	\$35	\$481	\$8
Internal Services	\$0	\$3,857	\$13,085	\$8,533
Total GF/non-GF	\$44,965	\$48,321	\$38,804	\$74,827
Program Total:	\$93,286		\$113,631	
Program FTE	0.50	0.50	0.28	0.72

Program Revenues				
Indirect for Dept. Admin	\$2,684	\$0	\$6,749	\$0
Intergovernmental	\$0	\$48,321	\$0	\$74,827
Total Revenue	\$2,684	\$48,321	\$6,749	\$74,827

Explanation of Revenues

\$74,827 - Ore - Supp Nutrition Asst Prog (SNAP) based on current grant award

Significant Program Changes

Last Year this program was: FY 2017: 25141 Supplemental Nutrition Assistance Program (SNAP) Outreach

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

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) improve educational outcomes for all children and support family stability. SUN CS are focused on local decision-making, responding to the unique needs of each community and honoring their cultures and preferences. SUN CS are neighborhood hubs where the school and partners from across the community come together to mobilize and organize community resources at schools to support children and families.

Program Summary

ISSUE: Low educational attainment rates, high unemployment, hunger and poor health outcomes continue in Multnomah County. Oregon has the fourth lowest graduation rate in the country, with significant disparities for students of color. This data is mirrored in Multnomah County. The barriers facing students are complex and reach far beyond the capacity and mission of schools. Addressing these barriers to learning and family stability requires support from across the community – including the County, the City of Portland and Oregon Department of Human Services.

PROGRAM GOAL: SUN Community School goals are for the school and community partners to align efforts to collectively increase educational success. Key results include consistent school attendance, credit attainment, and high school graduation. A 2014 Child Trends study showed that integrated student supports (community schools are an example of integrated student supports) contribute to student academic progress and are grounded in research on youth development as well as empirical research on factors that promote educational success (such as opportunities for extended learning and academic support, homelessness and family engagement).

PROGRAM ACTIVITY: Funding supports 79 of the 85 SUN schools in Multnomah County. These sites range from Kindergarten to 12th grade and provide programming in three main areas 1) Educational support and skill development for children and families (examples: academic classes such as Science Club; homework assistance; tutoring; mentoring; service learning, post-secondary planning, English as a Second Language; parenting; financial literacy) 2) Cultural and academic enrichment (examples: recreation, art, music, technology education) 3) Student and Family Support services, including links to basic needs, health and mental health services; community building; and family leadership development. SUN CS each have an on-site site manager who manages programs, coordinates and aligns partners, develops systems and engages youth, family, and community members.

Multnomah County DCHS manages the SUN CS nationally recognized model, which is a collaboration with the City of Portland, 6 school districts, non-profits, and the Oregon Department of Human Services.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of children (ages 5-18) served ¹	25,267	15,800	15,800	15,800
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ²	81%	75%	75%	75%
Outcome	Percent who attend school consistently (more than 90% of days) ²	93%	90%	90%	90%

Performance Measures Descriptions

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

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 10,223 children participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$328,210	\$0	\$327,325	\$0
Contractual Services	\$5,576,376	\$1,835,127	\$5,724,200	\$1,902,805
Materials & Supplies	\$13,751	\$0	\$26,336	\$0
Internal Services	\$39,392	\$0	\$42,755	\$0
Total GF/non-GF	\$5,957,729	\$1,835,127	\$6,120,616	\$1,902,805
Program Total:	\$7,792,856		\$8,023,421	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,815,127	\$0	\$1,874,305
Beginning Working Capital	\$0	\$20,000	\$0	\$28,500
Total Revenue	\$0	\$1,835,127	\$0	\$1,902,805

Explanation of Revenues

\$635,628 - City of Portland Parks & Recreation Based on agreement; \$524,368 - Portland Public Schools SUN Community School Support: Based on agreement; \$283,982 - Reynolds School District: Based on agreement; \$231,552 - David Douglas School District: Based on agreement; \$149,219 - Gresham Barlow School District: Based on agreement \$49,056 - Parkrose School District: Based on agreement; \$28,500 - School District Beginning Working Capital; \$500 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2017: 25045 Defending Childhood Initiative

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

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) improve educational outcomes for all children and support family stability. SUN CS are focused on local decision-making, responding to the unique needs of each community and honoring their cultures and preferences. SUN CS are neighborhood hubs where the school and partners from across the community come together to mobilize and organize community resources at schools to support children and families. This offer expands SUN CS to Russell Academy in the Parkrose School District.

Program Summary

ISSUE: Low educational attainment rates, high unemployment, hunger and poor health outcomes continue in Multnomah County and threaten our future as a thriving community. The barriers facing students are complex and reach far beyond the capacity and mission of schools. Addressing these barriers to learning and family stability requires support from across the community – including the County, the City of Portland and Oregon Department of Human Services. Russell Academy has high needs (100% of students are eligible for free meals). The school is highly diverse with 59% students of color and is not currently a SUN Community School, leaving a significant number of vulnerable children and families without support.

PROGRAM GOAL: SUN Community School goals are for the school and community partners to align efforts to collectively increase educational success. Key results include consistent school attendance, credit attainment and high school graduation. A 2014 Child Trends study showed that integrated student supports (community schools are an example of integrated student supports) contribute to student academic progress and are grounded in research on youth development as well as empirical research on factors that promote educational success (such as opportunities for extended learning and academic support, homelessness and family engagement).

PROGRAM ACTIVITY: The Parkrose School District has requested the partnership of the County to develop a SUN CS at Russell Elementary. The SUN CS will provide programming in three main areas 1) Educational support and skill development for children and families (examples: academic classes such as Science Club; homework assistance; tutoring; mentoring; service learning, post-secondary planning, English as a Second Language; parenting; financial literacy) 2) Cultural and academic enrichment (examples: recreation, art, music, technology education) 3) Student and Family Support services, including links to basic needs, health and mental health services; community building; and family leadership development. SUN CS each have an on-site site manager who manages programs, coordinates and aligns partners, develops systems and engages youth, family and community members.

This offer leverages funding from Parkrose School District.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number youth served				200
Outcome	Percent who attend school consistently (more than 90% of days)				90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$56,189	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$55,000	\$0
Total GF/non-GF	\$56,189	\$0	\$55,000	\$0
Program Total:	\$56,189		\$55,000	
Program FTE	0.50	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

The Child & Family Hunger Relief program supports all children to reach their full potential through increasing food security and improving access to fresh and healthy foods. Children and families must have their basic needs met in order to be ready and able to learn. We meet people where they are most likely to be. The program works with SUN Community Schools, school districts and community partners to increase the number of meals served to hungry children and families and to assist in families' food needs.

Program Summary

ISSUE: Food insecurity and lack of access to fresh and healthy foods are significant barriers to children's health and learning in our community. Despite the improving economy, our state and county continue to struggle with unemployment and the high cost of living. Comparing the most recent period (2013-15) to the early years of the recovery (2010-12), food insecurity in Oregon spiked 18.4% - the highest among all states. Despite Oregon's high hunger rate, millions of dollars in available federal food funding for children goes untapped and this partnership aims to increase that federal draw down.

PROGRAM GOAL: The program's goals are to reduce child and family food insecurity and hunger through hunger relief programs and strengthening county partnerships in hunger relief policy and programs. Healthy nutrition is vital to brain development and learning. SUN Community Schools are designed to act as vehicles for delivering services to children and families in an easily accessible and non-stigmatizing environment. This offer capitalizes on SUN's community-based capacity through 1) providing food, including fresh and healthy choices, through school-based food pantries and Harvest Share monthly fresh produce distributions and 2) increasing the number of meals served to hungry children and their families during summer. This program provided over one million meals to vulnerable communities last year.

PROGRAM ACTIVITY: The program includes summer meals, emergency food programs, and the Multnomah Child Hunger Coalition. Summer meal support consists of staffing at 14 SUN CS and 3 County libraries during the summer to serve meals for 8-12 weeks in underserved communities in Mid and East County. Food assistance programs include school-based food pantries at 12 SUN CS sites and Harvest Share free produce distributions at 5 sites, in partnership with Oregon Food Bank. The Coalition leverages community partnerships to increase food security and access to healthy and fresh foods, with a focus on culturally specific populations. Work includes addressing related policy; increasing participation in federal nutrition programs; and examining the impact of gardens and garden education. The program is a partnership with Oregon Food Bank, six school districts, Portland Parks, Multnomah County Library, Portland Children's Levy and Partners for a Hunger Free Oregon, leveraging over \$2 million in federal and local resources including USDA meal reimbursement, private and corporate donations, and gleaned food.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of meals provided to children and families ¹	1,031,761	780,000	780,000	780,000
Outcome	Retail \$ equivalent for every \$1 County General Fund invested in pantries	\$11.40	8	8	8

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$96,881	\$0	\$101,657	\$0
Contractual Services	\$259,815	\$0	\$265,661	\$0
Materials & Supplies	\$1,457	\$0	\$6,689	\$0
Internal Services	\$11,255	\$0	\$13,885	\$0
Total GF/non-GF	\$369,408	\$0	\$387,892	\$0
Program Total:	\$369,408		\$387,892	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25147 Child & Family Hunger Relief

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

Executive Summary

SUN Youth Advocacy (SYA) Program increases opportunity through youth development and academic achievement supports so that all youth succeed in education. Better outcomes are achieved when youth feel safe, have a sense of belonging and their culture and choices are honored. SYA provides year-round, school-linked, and culturally-specific supports to youth and their families, with a focus on students experiencing the greatest educational barriers – those living in poverty and students of color.

Program Summary

ISSUE: For too many children and their families, income levels and the color of their skin impact the educational opportunities they have. Low educational attainment rates, high unemployment, hunger and poor health outcomes continue in Multnomah County and threaten our future as a thriving community. Oregon has the fourth lowest graduation rate in the country, with significant disparities for students of color. Countywide, Whites have the highest rate of high school completion (70%) compared to communities of color (30%).

PROGRAM GOAL: SYA goals include increasing sense of safety, belonging and positive cultural identity, which contribute to the key results of consistent school attendance, credit attainment and graduation for all students, and closing achievement gaps. Research on drop out prevention and improving educational outcomes for students of color shows that presence of a positive relationship with a supportive adult (mentoring) and out of school opportunities are effective strategies for promoting graduation. Youth Advocacy services that meet basic needs allow youth to focus on school and provide their caregivers with the resources to support educational success. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. The Youth Advocacy Program provides this link - in schools and in the community.

PROGRAM ACTIVITY: Advocates support and mentor youth, building a strong supportive relationship with them through intensive individual support. Key services include: case management with a focus on academic and life goals; advocacy in disciplinary and educational meetings; skill-building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. Youth advocates work in collaboration with SUN Community Schools and other school personnel towards youth and family success. Participants in the Youth Advocacy Program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and school disproportionate discipline. Ninety-five percent of youth served are youth of color or from a culturally specific community. Youth Advocacy targets six specific populations of youth and families of color: African American, African Immigrant, Asian Pacific Islander, Latino, Native American and Slavic.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	# of students (ages 6-18) served*	1,727	1,780	1,780	1,780
Outcome	% who consistently attend school (90% or more)**	85%	77%	80%	80%
Outcome	% of 9th graders who earn 6 credits and are on target to graduate**	66%	65%	65%	65%

Performance Measures Descriptions

* The lower than target actual is likely due to spring contract transition in several SYA contracts as part of the SUN RFP results.

**Outcomes are analyzed for students who participate at a level at which outcomes can be correlated to participation (case management for 45 days or more with at least 15 hours of service). 1,127 youth participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$110,266	\$0	\$113,516	\$0
Contractual Services	\$1,954,256	\$350,000	\$2,023,201	\$350,000
Materials & Supplies	\$857	\$0	\$969	\$0
Internal Services	\$11,255	\$0	\$13,335	\$0
Total GF/non-GF	\$2,076,634	\$350,000	\$2,151,021	\$350,000
Program Total:	\$2,426,634		\$2,501,021	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$350,000	\$0	\$350,000
Total Revenue	\$0	\$350,000	\$0	\$350,000

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 25149A SUN Youth Advocacy Program

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

Executive Summary

Parent Child Development Services (PCDS) remove barriers for families so that all children are ready for kindergarten and get a strong start to their education. PCDS recognizes that parents are children's first teachers and services are reflective of and responsive to cultural values and norms. Core services include home visiting and parent child play groups. PCDS is one of the early childhood programs within the SUN Service System.

Program Summary

ISSUE: Families with low incomes, families of color, immigrants and refugees face barriers and have less opportunities to participate in services that support parenting knowledge and healthy child development than their affluent peers. This contributes significantly to disparities in kindergarten readiness levels and, ultimately, in school success. Multnomah County has 34,000 children under the age of six in families with low incomes.

PROGRAM GOAL: PCDS's goals are to improve positive parenting skills, ensure healthy development of young children and increase kindergarten readiness for families with children under the age of six. The program utilizes the evidence-based Parents As Teachers (PAT) curriculum which has been proven to produce the above results that PCDS seeks.

PROGRAM ACTIVITY: PCDS creates opportunities for parents to interact with their children in mentored settings with child development specialists. Specific services include: home visits that focus on parenting education, age-appropriate parent-child play groups, support services, developmental screening, immunization status checks and follow up, and access to other social and health services. The Ages and Stages child development screening tool is used to determine developmental stage. Children who do not meet the appropriate stage for their age are referred for intervention services. PCDS services are delivered in families' homes, community and school settings.

In recent years, the program has made several changes to improve outcomes including: engaging families when their children are younger, increasing the duration of service and the number of home visits families receive in the first year, and has intentionally connected families to appropriate preschool or Head Start programs to strengthen children's readiness for kindergarten.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of children served	736	737	737	737
Outcome	% of children up to date on immunizations at exit	90%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$95,091	\$0	\$99,782	\$0
Contractual Services	\$1,337,115	\$412,079	\$1,367,200	\$370,129
Materials & Supplies	\$1,557	\$0	\$1,089	\$0
Internal Services	\$11,255	\$0	\$13,185	\$0
Total GF/non-GF	\$1,445,018	\$412,079	\$1,481,256	\$370,129
Program Total:	\$1,857,097		\$1,851,385	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$370,129
Other / Miscellaneous	\$0	\$412,079	\$0	\$0
Total Revenue	\$0	\$412,079	\$0	\$370,129

Explanation of Revenues

\$245,445 - OCCF Federal Family Preservation - Based on current year award; \$124,684 - OCCF Great Start - Based on award.

Significant Program Changes

Last Year this program was: FY 2017: 25151 SUN Parent & Child Development Services

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

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

Related Programs:
Program Characteristics:
Executive Summary

The Early Kindergarten Transition (EKT) program prepares entering kindergarteners and their parents so that they successfully transition into the school setting and attend school regularly, improving their educational success by ensuring a strong start. EKT recognizes that parents are children's first teachers and services are reflective of and responsive to cultural values and norms. EKT is a three-week summer program to engage entering kindergartners, who have had little to no preschool experience, and their parents/caregivers.

Program Summary

ISSUE: In Multnomah County, 54% of kindergartners enter elementary school unprepared to be successful as defined by familiarity with classroom and school routines and behaviors, socio-emotional skills and family engagement in school.

PROGRAM GOAL:

The program goals are to increase parental involvement in their children's learning, children's attendance in kindergarten, and children's success in school. EKT accomplishes this through increasing familiarity with school routines and staff; developing socio-emotional skills in children and promoting family-school relationships. Research shows a strong correlation between successful kindergarten transition and overall success in elementary school. The impact of this is experienced by the child, their parent/caregiver, the kindergarten teacher and other students in the class. EKT evaluation suggests a positive impact on kindergarten attendance for EKT participants as well. Children who had no early childhood education experience were 1.5 times as likely as those who attended the EKT to be chronically absent during kindergarten.

PROGRAM ACTIVITY:

EKT is a school-based summer program with two core components: 1. Class time for children in kindergarten classrooms that are led by a kindergarten teacher and 2. Family engagement activities that include a facilitated parent/caregiver group and other activities intended to promote positive family-school including follow-up with participating families after the start of the school year. The program specifically focuses on recruiting children of color and English Language Learners who have not had prior preschool experience so that they will be successful in school.

EKT is a partnership with Early Learning Multnomah across six school districts, SUN Community School Lead Agencies, Portland State University (PSU), the SUN Service System and Multnomah County Library to support successful transition into kindergarten. Research by PSU has fostered a continuous improvement approach to both study the program elements during its implementation and make adjustments to the program model in the subsequent year to be more effective. The program supports the department strategies in providing support early to the most vulnerable children and families to ensure a strong start that will help them be successful in school in the long term.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	785	820	820	820
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	98%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$98,296	\$0	\$103,139	\$0
Contractual Services	\$211,728	\$312,524	\$216,487	\$105,535
Materials & Supplies	\$12,957	\$0	\$11,989	\$0
Internal Services	\$11,255	\$0	\$13,435	\$0
Total GF/non-GF	\$334,236	\$312,524	\$345,050	\$105,535
Program Total:	\$646,760		\$450,585	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$221,250	\$0	\$105,535
Other / Miscellaneous	\$0	\$91,274	\$0	\$0
Total Revenue	\$0	\$312,524	\$0	\$105,535

Explanation of Revenues

\$75,535 - Portland Public Schools based on current year award; \$30,000 - Early Kindergarten Transition SVP based on award.

Significant Program Changes

Last Year this program was: FY 2017: 25152 Early Kindergarten Transition Program

Program reduced by \$0.2M due to reductions in the Kindergarten Innovation Grant (\$0.1M) and in Portland Public School revenue (\$0.1M)

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

Executive Summary

Sexual & Gender Minority Youth Services (SGMYS) program improves safety, educational success and quality of life for sexual and gender minority youth. The program operates with the understanding that all people deserve to be honored and that a trauma informed approach to service is essential. The program offers counseling, skill building and support services to sexual and gender minority youth as well as technical assistance and training to the SUN Service System, school and other direct service staff so that they may work more effectively with sexual and gender minority youth.

Program Summary

ISSUE: Sexual and gender minority youth (SGMY) experience discrimination and their safety is often at risk due to violence, bullying and harrassment. These experiences lead to poor education, health and economic outcomes including: higher rates of emotional distress, homelessness, school drop outs, suicide attempts, risky sexual behavior and substance abuse.

PROGRAM GOAL: The program increases school retention and success for students who experience significant discrimination, hostility, bullying and other violence in the community, in schools and often in their homes. A recent report by the Center for American Progress cites research that demonstrates the negative outcome experienced by sexual and gender minority youth and the importance of culturally appropriate services to this population. That research indicated that in many schools, hostile environments push SGM students out of the classroom. It also shows that SGMY are: 1) more likely to experience homelessness and poverty 2) disproportionately represented in the juvenile justice system and 3) three times more likely to attempt suicide compared to their non-SGM peers, and 45% of transgender people ages 18 to 24 have attempted suicide.

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of youth who engage in counseling services	39	75	75	75
Outcome	Percent of students who engage in counseling and who remain in or re-enroll in school	92%	75%	75%	75%
Output	# of community provider and school staff trained	472	300	300	300
Outcome	% of training participants who report an increase in knowledge of SMGY issues/cultural competency	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$276,323	\$0	\$282,541	\$0
Total GF/non-GF	\$276,323	\$0	\$282,541	\$0
Program Total:	\$276,323		\$282,541	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25155 Sexual & Gender Minority Youth Services

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

Executive Summary

Bienestar de La Familia is a social service program that promotes the well-being and advancement of Latino children, families, and other underserved diverse groups in the Cully neighborhood, Northeast, and Multnomah County, by providing access to services, and support opportunities that are culturally specific and responsive to the needs of this community.

Program Summary

ISSUE: The Latino and Somali communities experience significant social and economic barriers to family stability and success. Bienestar de la Familia, a culturally responsive social service program, addresses these barriers.

PROGRAM GOAL: The goal of Bienestar de la Familia is to ensure effective access to social services to the Latino and Somali communities, aimed at: (1) reducing poverty, promoting family success, and housing stability. (2) reducing substance abuse or achieving a substance-free life, and coordination of care with other substance abuse partners in the community. (3) assisting people with mental illness in leading more productive lives and to promote mental health awareness among the Hispanic population and other diverse groups within Multnomah County through service, advocacy, and education.

PROGRAM ACTIVITY: Bienestar de la Familia provides access to a wide range of services. Staff provides case management, access to mental health assessment and counseling, alcohol and drug counseling and prevention, service linkage and coordination, nutrition resources, energy assistance, information and referral, employment assistance and connections, school support, and advocacy to help address families' needs ranging from basic to crisis.

Other specific activities include a variety of parent education and support groups throughout the year: a weekly Women's and Men's support group; Strengthening Families classes in partnership with Life Works; the Incredible Years, a 12-week evidenced-based parenting education program; and energy and weatherization workshops. Other groups are added as issues/needs arise. The "Mercado " Harvest Share, in partnership with the Oregon Food Bank, Franz Bakery, and a local church make fresh food available to households living on a fixed or low income, on a monthly basis. Two new partnerships at Bienestar will continue in FY18. First, the SNAP outreach staff on-site means that families can more immediately and successfully sign up for SNAP benefits. The Adult Protective Services program staff of the Aging, Disability and Veteran's Services Division are on site weekly as well. These staff work directly, on-site, with the growing senior population that seeks supports with Bienestar.

The Community Advisory Council engages community members in strategic planning for the Bienestar de la Familia Program and is focused on guiding Bienestar to meet the needs of the diverse community.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of households served*	697*	1,500	1,500	1,500
Outcome	% of clients who reported that services they received improved their situation**	89%	85%	85%	85%
Output	Number of families who receive food to meet basic needs	1660	1,800	1,700	1,700

Performance Measures Descriptions

*This number includes direct services at Bienestar: basic needs, anti-poverty, parenting, youth services, mental health & drug and alcohol services. Number lower than projected due to significant staff turnover during FY16.

**Outcome measure changed for FY17 because survey was changed/updated.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$772,048	\$0	\$816,277	\$0
Contractual Services	\$16,500	\$0	\$16,500	\$0
Materials & Supplies	\$11,658	\$0	\$29,246	\$0
Internal Services	\$175,936	\$0	\$170,861	\$0
Total GF/non-GF	\$976,142	\$0	\$1,032,884	\$0
Program Total:	\$976,142		\$1,032,884	
Program FTE	7.60	0.00	7.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25156 Bienestar Social Services

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

Executive Summary

The vision of Early Learning Multnomah is for every child in Multnomah County to be prepared to succeed in school and life, regardless of race, ethnicity or class. In partnership with the United Way, Multnomah County is implementing the planning, program development, parent engagement/voice and contracting functions of the ELM Hub for Multnomah County. This program offer includes staffing and programs that are part of the ELM hub.

Program Summary

ISSUE: In Multnomah County, 54% of children are at risk of arriving at kindergarten not prepared to succeed in school. Systems, funding and services are not aligned and coordinated in such a way that families have the culturally appropriate supports they need to support their children. The Early Learning Multnomah Hub is designed to address these issues by focusing in three areas: kindergarten readiness, aligned systems and services, and family stability.

PROGRAM GOAL: The goal of ELM is to improve academic achievements by eliminating racial and social disparities in kindergarten readiness, and create opportunities for success by implementing environmental level changes that align programs, systems and funding in early childhood. The focus is on children living in poverty and all children of color.

PROGRAM ACTIVITY: The Early Learning Multnomah HUB represents a commitment across partners, including parents, providers and investors, to align early learning strategies and outcomes across the community. United Way of the Columbia Willamette and Multnomah County are co-conveners for this initiative, creating a public private partnership that leverages our relationships, funding, and systems toward a systemic approach to early learning supports. Youth & Family Service staff contract for and develop early learning programs, monitor contracts, compile data and reports, engage in cross-sector partnerships, and support active parent/caregiver involvement in ELM (the Parent Accountability Council - PAC).

ELM is developing a broad Prenatal to 3 approach. This strategy links partners from the early learning and K-12 systems so that partners are building a smooth transition from early learning to early grades. Second, the Kindergarten Partnership & Innovation grant supports parent engagement at 8 SUN Community Schools, connecting families to school before kindergarten and fostering parent leadership. This builds on research showing that when schools actively engage and connect parents in culturally appropriate ways, their children do better in school. The Kindergarten Teacher Family Visit project creates opportunity for kindergarten teachers to visit homes, before children enter school. This builds parent and teacher connection early on, so that parents feel more comfortable in the school environment. YFS ELM staff are also part of a broader Multnomah County-wide effort to align the County's early learning services to maximize benefits for families of young children.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of parents/caregivers that are engaged in the Parent Advisory Council of the ELM hub	11	12	12	12
Outcome	Parents indicate that they feel something will happen for children in their comm'ty because of their role in the PAC	93%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$112,626	\$239,144	\$228,017	\$237,646
Contractual Services	\$0	\$1,131,127	\$34,552	\$697,528
Materials & Supplies	\$2,325	\$21,906	\$1,467	\$19,674
Internal Services	\$38,408	\$10,310	\$39,255	\$32,334
Total GF/non-GF	\$153,359	\$1,402,487	\$303,291	\$987,182
Program Total:	\$1,555,846		\$1,290,473	
Program FTE	1.00	2.00	1.64	2.36

Program Revenues				
Indirect for Dept. Admin	\$6,266	\$0	\$24,192	\$0
Intergovernmental	\$0	\$0	\$0	\$295,904
Other / Miscellaneous	\$0	\$1,402,487	\$0	\$691,278
Total Revenue	\$6,266	\$1,402,487	\$24,192	\$987,182

Explanation of Revenues

\$691,278 - Kindergarten Innovation Grant - based on award; \$295,904 - Early Learning United Way Grant - based on award

Significant Program Changes

Last Year this program was: FY 2017: 25158 Early Learning Multnomah HUB

Program reduced due to ending of the United Way Ready for School Grant (\$0.3M). 1 FTE Program Supervisor is added.

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

Executive Summary

The Youth & Family Stability Program improves opportunity and educational success for all students by addressing the root causes of absence for students and their families. The program implements client-driven, trauma informed, culturally responsive approaches to respond to each family's unique strengths and needs. The program provides youth and family stability case workers in three school districts (David Douglas, Portland Public Schools and Reynolds School Districts) to support students with high chronic absence rates. This program was previously called Attendance Supports.

Program Summary

ISSUE: Nearly one in five Multnomah County students attends fewer than 90% of school days, a critical tipping point that, according to a 2016 report by the Everyone Graduates Center and Attendance Works, predicts academic struggles, higher likelihood of dropping out of high school and lower persistence in college. Chronic absenteeism, which disproportionately affects students living in poverty and students of color, helps drive Multnomah County's graduation below the Oregon average, which itself is the fourth lowest graduation rate in the nation. Schools are not equipped to address the student and family needs that often underlie chronic absence including health, mental health, homelessness, violence and parenting skills/confidence.

PROGRAM GOAL: The program's goals are to stabilize families and increase attendance rates for students that are chronically absent, with the ultimate goal of them attending consistently (95% of school days or greater). Family and student stability, health, and access to services are critical to ensuring consistent attendance. An integrated approach linking school-based planning and early warning systems with targeted outreach and supports for high-risk students and families has demonstrated results both locally and nationally.

PROGRAM ACTIVITY: The Youth & Family Stability Program (formerly Attendance Supports) includes youth and family stability case workers in David Douglas, Portland Public Schools and Reynolds School Districts who provide intensive outreach and support services as part of each school's attendance protocol, which is a set of response and intervention steps that begins with a positive call home. The program utilizes proven strategies and existing infrastructure by embedding case workers (non-profit, school district and Department of Human Services staff) in schools to drive down chronic absenteeism by addressing family barriers to attendance such as housing, unemployment, food instability, mental health issues and parenting knowledge/skills. Case workers use data to identify students who are chronically absent and engage with them and their families through a variety of methods including supportive meetings, calls and home visits. They also advocate on behalf of students and families within the school and social service systems. The program is a collaborative effort, which leverages significant resources from school districts, the Oregon Department of Human Services, non-profits and the community. The three attendance case worker positions are jointly funded with school districts.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of students served with intensive attendance supports	445	180	180	180
Outcome	% of studentsserved with intensive supports who increase their attendance rate by the end of the school y	65%	65%	65%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$204,652	\$0	\$209,257	\$0
Total GF/non-GF	\$204,652	\$0	\$209,257	\$0
Program Total:	\$204,652		\$209,257	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 25159A School Attendance Supports

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 25118
Program Characteristics:

Executive Summary

Collecting, analyzing and reporting data for the programs delivered through the Youth & Family Services (YFS) Division is critical to understanding the impact of public and partner investments. The data and evaluation team perform tasks so that we understand the impacts of YFS programs for those who participate. Activities include training for data entry end users, creating tools, writing queries to develop system and program reports, analyzing data, conducting evaluation and writing reports, and completing funder required reports.

Program Summary

ISSUE: The volume and complexity of data collection, data analysis, and evaluation have grown in recent years and the team now supports over 26 unique program areas funded through the Division, encompassing over forty funding sources. Data and evaluation activities had previously been undertaken by staff in three Divisions - with the formation of the Youth & Family Services Division, these are now being consolidated into one team. This team also supports the programs that transitioned to the Joint Office for Homeless Services.

PROGRAM GOALS: The goals of the data and evaluation team are twofold: (1) to use adult learning best practices to train end users to both enter data accurately into ServicePoint and to run reports to review and analyze this data; (2) develop and conduct evaluation activities to demonstrate programmatic results and to identify areas for improvement in service delivery.

PROGRAM ACTIVITY: The Data and Evaluation team staff provide a variety of critical supports for data collection, analysis and reporting on the 26 distinct program areas and services funded through the Youth & Family Service Division. This allows the Division to understand the impact of program services, consider areas for improvement and program development.

This team provides an array of critical tasks in pursuit of our stated goals. These include: training and technical assistance for the 300 end-users who enter data into ServicePoint; writing queries for ad hoc and standard reports that pull data from ServicePoint; developing workflow and training materials (for entry and report writing); submitting all funder-required reports; and data analysis and evaluation activities that provide comprehensive reports about YFS results. Staff from this team also participate in committees both inside and outside of the Division and Department to support stronger, more accurate data quality, research and evaluation activities, and partnership across jurisdictions through data and evaluation. Evaluation staff participates in the DCHS Performance Management Council that focuses, in part, on performance management efforts that are consistent across the Department, and that tie required activities to population-level results. Dashboards and related "real time" data analysis and display are also areas this team will focus on in the coming year.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of ServicePoint end users trained and supported to enter accurate data and run/use reports	NA	NA	NA	300
Outcome	Percent of users who report satisfaction with YFS staff to resolve their issues using ServicePoint	NA	NA	NA	70%
Output	Number of program models and corresponding performance management tools developed for YFS progra	NA	NA	NA	8

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,040,759	\$46,203	\$1,065,181	\$8,500
Materials & Supplies	\$0	\$0	\$4,800	\$0
Internal Services	\$0	\$0	\$128,234	\$0
Total GF/non-GF	\$1,040,759	\$46,203	\$1,198,215	\$8,500
Program Total:	\$1,086,962		\$1,206,715	
Program FTE	9.38	0.42	9.72	0.08

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

Explanation of Revenues

\$8,500 - Centennial School District - based on agreement

Significant Program Changes

Last Year this program was:

This is a new Program Offer to separate data and evaluation activities from Youth & Family Services Division Administration (PO 25118). Previously the FTE in this new offer had been in POs: 25118- Community Services Division Administration, 25044A- Domestic Violence Coordination and 25143- SUN Service System Administration.

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

Executive Summary

Family of Friends Mentoring matches low-income and at-risk youth with trained adult volunteers for long-term mentoring relationships. Through fun, safe activities in the community, mentors help youth build the social and emotional skills that are linked to academic success and a variety of other positive youth outcomes. Family of Friends Mentoring prioritizes its mentoring services for the growing youth population in East Multnomah County.

Program Summary

ISSUE: Multnomah County and Oregon have unacceptably low graduation rates. Non-graduating students face poor job prospects. Evidence on cost-effective ways to improve graduation rates is still evolving but generally points to the need to increase adult-student interactions. Mentoring relationships between and adults and youth is a proven way to support educational success.

PROGRAM GOAL: The program's goal is to improve educational success for students at risk of dropping out. Research shows that children with mentors are less likely to exhibit depressive symptoms, have higher self-esteem and have better attitudes towards school and learning.

PROGRAM ACTIVITY: The activities for this program include a partnership with the City of Gresham to support the implementation of the Family of Friends program in Gresham, focusing on youth in East Multnomah County. This evidence-based program includes families, couples and individuals serving as volunteer mentors for vulnerable young people. This program matches mentors with kids from low-income families that want extra support. Mentors commit to weekly visits for at least one year, and staff provide in-depth screening, training and coaching.

Youth are recruited from a variety of organizations, including SUN Community Schools in East County and School Resource Officers. The program will expand this outreach to include youth living in the family shelter and with children whose parents are incarcerated. The partnership will create the opportunity for Family of Friends Mentors to engage in training opportunities provided through the Youth and Family Services Division, including: Assertive Engagement, Trauma Informed Practices and domestic violence trainings. These activities will strengthen the skill sets of the mentors and the youth-mentor relationship.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of students with mentors				12
Outcome	Percent of adult-youth matches that are successful at one year				80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$25,000	\$0
Total GF/non-GF	\$0	\$0	\$25,000	\$0
Program Total:	\$0		\$25,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: