

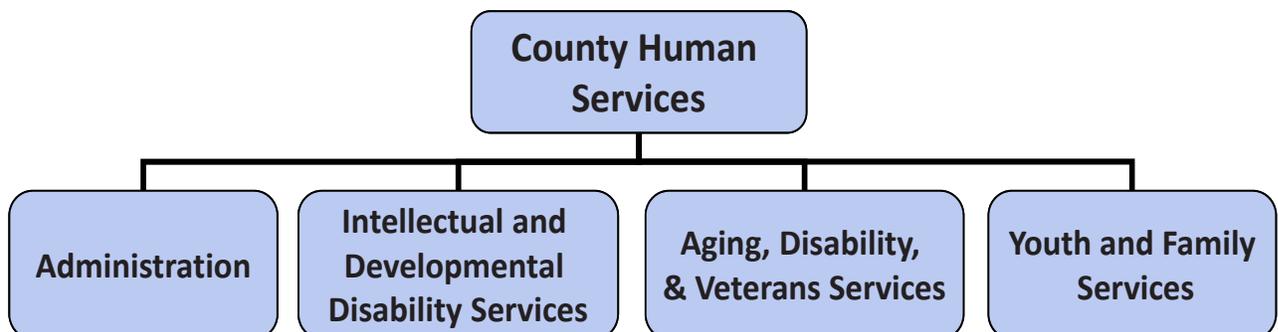
Department Overview

The Department of County Human Services (DCHS) long-range goals remain anchored in our newly enhanced North Star which states “in Multnomah County, every person - at every stage in life - has equitable opportunities to thrive.” In addition to the existing goals of ensuring quality of life, education access and support, and economic development and stability, DCHS has added a fourth priority, which is ensuring a diverse and inclusive system.

DCHS has a critical role in the County designing programs, services and funding to provide stability for people across the lifespan. In childhood, DCHS supports people by promoting positive parenting, improving educational access and support 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 and have a fulfilling and stable job, thus contributing to their economic stability. DCHS can help someone stay in an affordable home, and can 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 intervene when older adults or people with disabilities are potentially being abused.

Outcomes for these services are stronger when people are treated as experts in their own lives and services are delivered in a way that recognized their culture. That’s why DCHS takes a trauma-informed and equitable services approach, giving us the best opportunity to achieve the County and Department’s goals.

In addition to the key goals mentioned, DCHS serves as the Area Agency on Aging, the Community Action Agency for Multnomah County, the managing partner for the Schools Uniting Neighborhoods (SUN) program, the Domestic and Sexual Violence Services Coordination Office for the County and City of Portland, and the Community Developmental Disability Program (CDDP) for Multnomah County. DCHS accomplishes its goals with a budget of \$162.5 million and 702.05 FTE.



Budget Overview

The FY 2019 Department of County Human Services (DCHS) Proposed budget is \$162.5 million, a \$12.3 million increase from the FY 2018 budget. The department’s budget is allocated to 57 program offers across four divisions and funds 702.05 full-time-equivalent employees. The FY 2019 budget is comprised of 32% General Fund and 68% Other Funds.

DCHS’s \$110 million in Federal, State, and local revenue is a \$10.6 million increase over the FY 2018 Adopted Budget. With over two-thirds of the DCHS budget coming from more than 100 Federal and State sources, many of the key services provided by the department are reliant on state and federal funding. 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.

DCHS is adding 1.00 FTE to support the YFS - DVERT Services for Seniors (25047B) program. The remaining increases in the department’s FTE from the FY 2018 Adopted budget to the FY 2019 Proposed budget are due to County Board approved budget modifications that took place throughout the fiscal year.

The FY 2019 DCHS General Fund allocation contains \$505,000 in additional ongoing funding for the following programs:

- YFS – DVERT Services for Seniors (25047B) \$150,000
- YFS – Renter Relations (25143) \$125,000
- YFS – SUN Community School Expansion (25145B) \$230,000

The FY 2019 DCHS General Fund allocation also includes \$385,000 in one-time-only funding for 4 programs. The majority of this funding is for legal aid for immigrant and refugee communities and for culturally specific asset building and children and youth focused projects. A list of programs funded one-time-only can be found on page XX of the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	
	Actual	Current	Adopted	Proposed	
		Estimate	Budget	Budget	Difference
Staffing FTE	678.34	707.60	671.85	702.05	30.20
Personnel Services	\$64,921,750	\$70,226,892	\$67,074,187	\$73,250,958	\$6,176,771
Contractual Services	56,050,855	58,374,866	61,218,540	63,953,534	2,734,994
Materials & Supplies	2,735,565	2,624,425	2,560,137	2,650,061	89,924
Internal Services	15,897,857	19,861,294	19,360,436	22,652,218	3,291,782
Capital Outlay	<u>21,744</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$139,627,771	\$151,087,477	\$150,213,300	\$162,506,771	\$12,293,471

Successes and Challenges

Aging, Disabilities and Veterans Services Division (ADVSD): ADVSD established a new Aging Services Advisory Council in County Ordinance in order to ensure an inclusive and representative advisory body that reflects the diverse experiences and voices of older adults across Multnomah County. ADVSD also has received additional contract funding from Legacy and Providence Health Services to expand on-site Medicaid Intake staff from 2 to 6 hospitals in the area.

Intellectual and Developmental Disabilities Services Division (IDDS): IDDS sent out a survey to service partners asking for feedback on training and technical assistance needs, satisfaction with assistance and communication received from IDDS, general satisfaction, and perceptions of strengths and opportunities for improvement. The majority of survey respondents were "Satisfied" or "Extremely Satisfied" with the support they receive. Opportunities for improvement include increased communication about service changes, increased flexibility and responsiveness, and additional trainings and technical assistance, and IDDS incorporated the responses into our strategic planning process.

Youth and Family Services (YFS) Division: YFS redesigned the Youth Sex Trafficking services to be more evidence-based and responsive to the needs of youth engaged in the system. YFS conducted the Open Doors Strategic Planning in which the focus is on assisting organizations who work with people with disabilities to deliver appropriate supports for domestic violence survivors. YFS also hosted first-ever Domestic Violence Education Day for County staff. And YFS successfully launched the re-designed SUN Service System Coordinating Council. Bienestar de la Familia hosted several listening and dialogue sessions between the Somali immigrant and refugee residents.

Nearly one in four households spend at least half their income on rent and hundreds face or experience homelessness, including more than 4,000 students. DCHS addresses this challenge, in part, through our Housing Stability Team (HST). The HST brings together staff from DCHS, the Joint Office of Homeless Services and the Health Department. The team looks for services including rent and utility assistance, Veterans benefits, access to SSI/SSDI, Healthy Birth Initiative, mental health services, home repair, domestic violence services, and more. Because of these efforts, 9 out of 10 of households remain in permanent housing six months after exiting HST services.

Department Administration: DCHS have been early adopters in the use of a Data Mart within the County and is radically changing the way the department stores, analyzes, and uses data across the Department. The Department has also created new communications tools that have reached new audiences, bolstered program performance by making our services more clear and understandable, and is piloting new technologies to reach participants where they are at.

Diversity and Equity

DCHS supports an equitable County that provides meaningful connections for people by challenging institutional and structural racism and oppression. DCHS’s efforts are extensive and driven by front-line staff.

Through quality improvement approaches, DCHS is evaluating how it hires more equitably and inclusively. Additionally, an Equity and Empowerment lens is being applied to all HR processes from recruitment to retention. The Department has had a Trauma Informed Practices position that currently resides in the Youth and Family Services Division which will be moving to the Director’s Office in order to align with the Department-wide diversity and equity framework. DCHS is also currently reviewing applications for an Equity and Inclusion Manager. Both of these positions will work together to provide holistic support to leadership, the Diversity, Equity and Social Justice Committee and staff to create meaningful actions that support a more inclusive workplace.

The Department Director asked that an equity assessment is applied throughout the Department using “The Tool for Organizational-Self Assessment Related to Racial Equity.” This assists in the development of the DCHS equity plan.

ADVSD and IDSD are conducting a Divisional equity self-assessment. ADVSD is also making systematic changes to our consumer advisory councils to include more diverse representation and guidance from the community. YFS is in the second phase of their equity self-assessment that will lead to the creation of a YFS Equity Plan by the end of FY 2018. YFS is also reviewing the role of equity for contractors, including supporting the development of an Organizational Assessment Tool for Culturally Specific Organizations.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$7,235,993	\$0	\$7,235,993	44.80
Intellectual and Developmental Disabilities	4,068,766	20,577,051	24,645,817	167.80
Aging, Disability, and Veteran Services	12,762,740	62,455,005	75,217,745	418.55
Youth and Family Services	28,451,825	26,955,391	55,407,216	<u>70.90</u>
Total County Human Services	\$52,519,324	\$109,987,447	\$162,506,771	702.05

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 the provision of high-quality services, best practices, strategic partnerships, leadership and direction, stewardship of public resources, continuous quality improvement, performance management, emergency preparedness, innovation, communications, IT strategic planning, operations, and support and maintenance of a diverse qualified workforce.

Human Resources supports more than 700 departmental employees and addresses recruiting, hiring and retention issues, workforce planning, training, employee performance management, and labor relations.

Business Services provides financial and business functions including development, management and oversight of the department's budget, accounts receivable and payables, purchasing, 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 State and Federal funding allocations is a significant function of the Department's administration. The Department receives nearly 70% of its funding from sources outside of the County General Fund. With the increasing unpredictability of Federal and State funds, the Department focused on meeting this year's 2% reduction of its General Fund target allocation by proposing reductions in the Department Administration.

With the Department's increased focus on safety and emergency response, the Emergency Manager position was elevated to a supervisor position. This year the Department expanded its ability to respond to community needs by using a Data Mart to coordinate emergency response for the most vulnerable populations. Six large emergency shelter activation events improved response capabilities, trained staff, and expanded partner network. DCHS has also implemented safety standards for all branch locations.

Intellectual and Developmental Disabilities Service Division

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 5,700 people with intellectual and developmental disabilities such as autism, cerebral palsy or intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. Quality of life research for individuals with intellectual and developmental disabilities have converged on eight domains that guide services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights.

IDDSD provides case management services, engaging and linking participants and families to resources in the community and, where eligible, 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 and provides Abuse Investigation services to program consumers, opening more than 300 investigations per year.

Eighty-five per cent of current partners are satisfied or extremely satisfied with the support they receive from IDDSD. IDDSD also exceeded several State Audit benchmarks. IDDSD's FY 2019 strategic plan focuses on Service Quality, Equity and Inclusion, Training and Effective/Supported Workforce and System Improvement.

Significant Changes

Region I and statewide crisis diversion program funding ended in FY 2018, resulting in the elimination of Program Offer 25015 and 7.45 FTE. Overall revenue increased, which allowed IDDSD to hire 22.00 permanent and 26.00 limited duration positions to add case management capacity and absorb some of the work formerly done by the Region.

Service innovations include IDDSD's early adoption of new data tools and participation in the Emergency Management Committee's efforts in mapping to assist first responders to contact vulnerable populations during natural and civil emergencies. The Division has converted from paper to digital records including all client service files. IDDSD provided training for the first time to residential and foster care providers on how sexual and gender minority concepts relate to the lives of I/DD clients and discussed how to be respectful, affirming and inclusive of gender diverse clients.

The Division is participating in a Department-wide self-assessment of racial equity. IDDSD is engaged in Employment First activities and participates in Project SEARCH which provides career exploration, hands-on training, and total workplace immersion for youth in high school transition.

The State's change of IDDSD's revenue by moving funding from local administration to case management yields a higher return for the department's funding match but carries an increased risk of a fiscal shortfall if targets are not met.

Aging, Disability and Veterans Services

Aging, Disability and Veterans Services Division (ADVSD) is the federally designated Area Agency on Aging that represents diverse needs of 220,000 older adults, people with disabilities, and Veterans, including 10,500 Long-Term Services and Supports participants.

ADVSD maintains a coordinated service system that supports individuals to achieve independence, health, safety, and quality of life. ADVSD services include 24-hour community resource information; social and nutrition services; eligibility for Medicaid health and long-term support services; access to Veterans benefits; protective and guardianship services; and adult care home licensing and monitoring.

ADVSD has developed a performance management framework, fueled by program theory, which guides program operations, informs program offers, and connects outcomes to impact. The Division uses DCHS Data Mart information to make data processes consistent, accurate, and accessible through live dashboards and outcome demonstrations.

ADVSD has begun an equity assessment, a process that will engage staff to identify gaps that are contributing to systemic and institutional barriers for some employees. The assessment will provide the foundation for an equity action plan that will establish priorities, outcome measures, and accountability.

Significant Changes

ADVSD engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan on Aging listening sessions and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

Multnomah County Adult Care Home Program (ACHP) rules were updated to incorporate new State and Federal requirements. The new rules, now in effect, focus on the Home & Community Based Services requirements and emphasize person-centered care. ACHP updated and developed new forms, procedures, tools, and training to support providers in meeting new requirements. ACHP trained 630 providers on the new requirements.

ADVSD established a new Aging Services Advisory Council (ASAC) through County Ordinance to ensure an inclusive and representative advisory body. Once the ASAC is fully established, and implementation of the council evaluated, ADVSD will implement similar work with the Division's Disability Services Advisory Council.

ADVSD began an innovative customer satisfaction project called the Participant Experience Project to collect feedback and adjust program administration. The project is conducted in ten languages and has currently solicited 800 responses.

Youth and Family Services

The Youth & Family Services (YFS) Division's 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." YFS has a strategic plan that focuses on two major impact areas: educational success and family stability. The Division focuses on five core service, system 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 access to benefits, domestic violence emergency response, kindergarten transition, housing stability assistance, case management, Assertive Engagement, sexual assault services, youth advocacy, after-school programming, assistance obtaining benefits such as SNAP and SSI/SSDI, and more.

Approximately 80% of YFS services are contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. Ensuring DCHS provides quality supports to the contractors and their direct service staff is a high priority for the Division. YFS actively partners with local jurisdictions, such as the local cities, Home Forward, the Joint Office for Homeless Services, school districts, and other departments within the County.

Significant Changes

The FY 2019 budget reflects the department's commitment to family stability through high quality direct services in three program areas and superior contract and program management that effectively supports its contractors to deliver culturally responsive and culturally specific services.

Notable highlights for FY 2019 include:

- * Focus on Equity. A Division work team is actively involved in creating a Racial Equity Plan for the Division for implementation in FY 2019.
- * Housing stability for County-served program participants. This pool of flexible housing dollars allows program staff from across the County to access funds so families remain in their homes.
- * Sex Trafficked Youth program redesign. Responding to shifting needs in the community for these services.
- * Commitment to contracting agencies to deepen their work to become culturally responsive.

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 2019 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000	Director's Office	\$3,006,216	\$0	\$3,006,216	16.80
25001	Human Resources	1,156,060	0	1,156,060	7.00
25002	Business Services	3,073,717	0	3,073,717	21.00
Intellect./Devel. Disabilities Services					
25010	IDDS Administration & Support	1,075,431	2,342,704	3,418,135	18.00
25011	IDDS Budget and Operations	551,543	4,279,671	4,831,214	26.00
25012	IDDS Services for Adults	1,065,258	4,808,522	5,873,780	44.80
25013	IDDS Services for Children and Young Adults	900,903	5,385,783	6,286,686	49.00
25014	IDDS Abuse Investigations	326,348	2,186,909	2,513,257	18.00
25016	IDDS Eligibility & Intake Services	149,283	1,573,462	1,722,745	12.00
Aging, Disability and Veterans Services					
25022	ADVSD Adult Care Home Program	243,462	3,014,781	3,258,243	19.00
25023	ADVSD Long Term Services & Supports (Medicaid)	3,206,609	34,990,754	38,197,363	262.55
25024	ADVSD Adult Protective Services	605,316	5,673,511	6,278,827	38.35
25025	ADVSD Veterans Services	609,601	342,910	952,511	8.00
25026	ADVSD Public Guardian/Conservator	1,641,848	0	1,641,848	11.00
25027	ADVSD Administration	366,582	1,567,427	1,934,009	8.80
25028	ADVSD Multi-Disciplinary Team	558,275	378,601	936,876	4.65
25029	ADVSD Transition & Diversion (Medicaid)	362,048	4,176,519	4,538,567	29.00
25032	ADVSD Outreach, Information & Referral	1,348,596	1,366,488	2,715,084	11.20
25033	ADVSD Nutrition Program	489,109	1,615,415	2,104,524	0.50
25034	ADVSD Health Promotion	83,233	1,241,468	1,324,701	6.50
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	1,235,049	4,084,439	5,319,488	6.40
25036	ADVSD Safety Net Services	742,759	0	742,759	1.50
25037	ADVSD Transportation Services	168,542	2,112,475	2,281,017	0.50
25038	ADVSD Advocacy & Community Program Operations	1,101,711	1,890,217	2,991,928	10.60

County Human Services

fy2019 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services					
25041	YFS - Domestic Violence Crisis Services	361,960	0	361,960	0.00
25044	YFS - Domestic and Sexual Violence Coordination	489,456	123,020	612,476	3.00
25046	YFS - Domestic Violence Legal Services	207,214	31,000	238,214	0.00
25047A	YFS - Domestic Violence Enhanced Response Team	607,170	500,395	1,107,565	8.00
25047B	YFS - DVERT Services for Seniors	150,000	0	150,000	1.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	665,224	0	665,224	0.00
25049	YFS - Sexual Assault Services	211,657	0	211,657	0.00
25115	YFS - Benefit Acquisition Program	417,551	0	417,551	0.00
25118	YFS - Youth & Family Services Administration	1,992,998	50,000	2,042,998	13.00
25119	YFS - Energy Assistance	0	12,756,721	12,756,721	6.70
25121	YFS - Weatherization	0	6,213,757	6,213,757	8.30
25133	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	2,114,673	2,320,372	4,435,045	1.74
25135	YFS - Sex Trafficked Youth - Victims System of Care	624,411	0	624,411	1.00
25136	YFS - Legal Aid for Immigrant & Refugee Communities	160,000	0	160,000	0.00
25137	YFS - Promise Neighborhoods Initiative	2,150,440	0	2,150,440	0.00
25138	YFS - Runaway Youth Services (RYS)	841,214	100,000	941,214	0.00
25139A	YFS - Multnomah Stability Initiative (MSI)	2,743,127	877,478	3,620,605	1.03
25139B	YFS - Culturally Specific Asset Building	100,000	0	100,000	0.00
25140	YFS - Community Development	115,521	391,784	507,305	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	75,145	154,699	229,844	1.00
25143	YFS - Renter Relations	125,000	0	125,000	0.00
25145A	YFS - SUN Community Schools	6,377,976	2,000,508	8,378,484	3.00
25145B	YFS - SUN Community School Expansion	230,000	0	230,000	0.00
25147	YFS - Child & Family Hunger Relief	425,164	0	425,164	1.00
25149	YFS - SUN Youth Advocacy Program	2,502,763	200,000	2,702,763	1.00
25151	YFS - SUN Parent & Child Development Services	1,537,942	349,822	1,887,764	1.00
25152	YFS - Early Kindergarten Transition Program	371,789	73,951	445,740	1.00

County Human Services

fy2019 proposed budget

Prog. #	Program Name	FY 2019 General Fund	Other Funds	Total Cost	FTE
25153	YFS - Universal Preschool Study/Taskforce	100,000	0	100,000	0.00
25155	YFS - Sexual & Gender Minority Youth Services	292,430	0	292,430	0.00
25156	YFS - Bienestar Social Services	1,070,251	0	1,070,251	7.60
25158	YFS - Early Learning Family and School Transition	40,907	811,884	852,791	0.50
25160	YFS - Data and Evaluation Services	1,324,842	0	1,324,842	10.03
25162	YFS - 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	\$52,519,324	\$109,987,447	\$162,506,771	702.05

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Department: County Human Services

Program Contact: Peggy Brey

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 approximately 700 FTE and is funded with a budget of over \$162 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 Office leads the Department-wide efforts to reach the DCHS North Star which states that in Multnomah County, every person - at every stage in life - has equitable opportunities to thrive. In addition to the existing priorities of ensuring quality of life, education access and support, and economic development and stability, we've added a fourth priority: ensuring a diverse and inclusive system. 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 safe, welcoming and equitable environment for staff and participants. The Office's immediate priority is to bring more equity and inclusion to our HR recruitment, compensation and retention strategies, as well as coordinate the efforts of the Department's Trauma Informed Care position, Equity and Inclusion Manager and Diversity, Equity, and Social Justice Committee (DESJC). Director's office activities also include a) ensuring 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) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) communication and coordination with the Board of County Commissioners, and e) communication with partners and participants by using traditional and online tools to engage with the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of formal communications to employees ¹	57	50	52	50
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website	N/A	99%	99%	85%
Outcome	Number of DCHS Web Pages Viewed	N/A	910,000	1,000,000	910,000

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,338,793	\$48,055	\$2,335,515	\$0
Contractual Services	\$90,492	\$261,560	\$87,498	\$0
Materials & Supplies	\$156,105	\$0	\$254,911	\$0
Internal Services	\$241,162	\$6,185	\$328,292	\$0
Total GF/non-GF	\$2,826,552	\$315,800	\$3,006,216	\$0
Program Total:	\$3,142,352		\$3,006,216	
Program FTE	19.00	0.00	16.80	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,892	\$0	\$0	\$0
Intergovernmental	\$0	\$315,800	\$0	\$0
Other / Miscellaneous	\$463,670	\$0	\$2,257,587	\$0
Total Revenue	\$468,562	\$315,800	\$2,257,587	\$0

Explanation of Revenues

\$2,257,587 - County General Fund Department Indirect: Based on FY 2019 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2018: 25000 Director's Office

To meet the CGF Constraint requirement, over \$0.4M or 4.00 FTE (Office Assistant 2, 2 Program Specialist Sr, Program Communications Coordinator) were eliminated. Reallocated \$58,785 (0.50 FTE Program Specialist) from 25044 YFS DV and Sexual Violence Coordination to 25000 Director's Office and converted it to 0.80 FTE in order to align with Department-wide diversity and equity framework. Created 1.00 FTE Management Assistant to implement the decision from FY 2018 BudMod DCHS-19-18 to support DCHS's strategic plan to enhance workforce equity and inclusion. Meyer Trust and Family Independence awards expired in FY 2018.

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 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 onboarding, 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 goals are 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 programs; 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 its 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 FY 2019 will focus on stabilizing workforce numbers, equity, professional development, education, compassion, and compliance, while supporting Department-wide goals. Lastly, HR will support process mapping, design, and implementation of new ERP while maintaining service levels in a changing budget environment and lead three process improvement efforts related to equity.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Recruitments	202	220	245	245
Outcome	Placement/reassignment of employees impacted by reduced staffing	1%	3%	1%	1%

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	2018	2018	2019	2019
Personnel	\$928,851	\$0	\$1,028,541	\$0
Contractual Services	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$5,248	\$0	\$4,779	\$0
Internal Services	\$105,957	\$0	\$118,740	\$0
Total GF/non-GF	\$1,044,056	\$0	\$1,156,060	\$0
Program Total:	\$1,044,056		\$1,156,060	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,044,056	\$0	\$1,156,060	\$0
Total Revenue	\$1,044,056	\$0	\$1,156,060	\$0

Explanation of Revenues

\$1,156,060 - County General Fund Department Indirect: Based on FY 2019 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2018: 25001 Human Resources

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

ISSUE: More than 40% of the total funds in the Department are contracted to community-based providers for services to the 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 use of available financial resources.

PROGRAM GOAL: Business Services' 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' 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. We also and serve as liaisons between the department and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, and IT.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percent of invoices paid in 30 days or less (*estimated based on FY 2017 actual)	73%	87%	75%*	75%*
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor	98%	99%	99%	99%
Output	Number of executed contracts and amendments (*estimated based on FY 2017 volume)	400	425	400	375*
Outcome	Percent of annual contracts executed prior to start date	85%	85%	85%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,762,224	\$0	\$2,703,316	\$0
Contractual Services	\$34,500	\$0	\$40,000	\$0
Materials & Supplies	\$57,959	\$0	\$42,033	\$0
Internal Services	\$435,099	\$0	\$288,368	\$0
Total GF/non-GF	\$3,289,782	\$0	\$3,073,717	\$0
Program Total:	\$3,289,782		\$3,073,717	
Program FTE	25.00	0.00	21.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,505,095	\$0	\$2,808,715	\$0
Total Revenue	\$3,505,095	\$0	\$2,808,715	\$0

Explanation of Revenues

\$2,808,715 - County General Fund Department Indirect: Based on FY 2019 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2018: 25002A Business Services and Operations

To meet the CGF Constraint requirement, over \$0.5M or 4.00 FTE (Business Process Consultant, Finance Manager, Finance Specialist Sr, and a vacant Finance Specialist 1) were eliminated.

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 Services Division (IDDSD) 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: IDDSD Administration and Support 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 directly improve quality of life for individuals with intellectual and developmental disabilities by increasing the delivery and accessibility of quality services. The goals of Administration and Support include 1) optimize day-to-day functioning and staff development in order to demonstrate public stewardship and accountability; 2) deliver quality, timely, and HIPPA-compliant services to support the health, safety, independence and inclusion of clients; 3) improve policies and remove barriers to access by advocating for clients; and 4) 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, Administration and Support is responsible for overall staff development, office management, implementing new and innovative ways to accomplish work, and ensuring timely provision of services within federal and state guidelines. In the area of quality, Administration and Support is responsible for the creation of the 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 and Support 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 and Support 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of client records audited annually for Medicaid compliance	458	300	350	350
Outcome	% of federally-funded plans re-authorized annually ¹	75%	90%	75%	100%
Outcome	% of survey respondents satisfied with the services they receive	80%	80%	80%	80%

Performance Measures Descriptions

¹ The federal re-authorization requirement for funded plans is 100%. In order to mitigate financial risk, IDDSD continuously strives to reach the 100% requirement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$135,201	\$1,672,845	\$289,983	\$1,740,246
Contractual Services	\$1,941,274	\$1,000	\$715,538	\$1,000
Materials & Supplies	\$11,143	\$48,926	\$31,212	\$53,469
Internal Services	\$0	\$403,935	\$38,698	\$547,989
Total GF/non-GF	\$2,087,618	\$2,126,706	\$1,075,431	\$2,342,704
Program Total:	\$4,214,324		\$3,418,135	
Program FTE	1.00	16.00	2.00	16.00

Program Revenues				
Indirect for Dept. Admin	\$156,806	\$0	\$200,130	\$0
Intergovernmental	\$0	\$1,994,195	\$0	\$2,342,704
Total Revenue	\$156,806	\$1,994,195	\$200,130	\$2,342,704

Explanation of Revenues

\$2,341,704 - State Mental Health Grant Case Management
 \$1,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2018: 25010 I/DD Administration & Support

Increased 1.0 Program Specialist Sr. from Bud Mod APR 10 - 18

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 Services Division (IDSD) Budget and Operations maintains regulatory compliance for mandated functions that directly increase quality of life for individuals with intellectual and developmental disabilities. This unit provides clients with choice and support for living independent and healthy lives in the community by 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: IDSD 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 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 and by providing financial support for emergency and long-term housing; c) implement new policies, procedures, and training that maintain compliance with County, State, and Federal regulatory requirements; and d) ensure the fiscal accountability of the Division 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 provides interpersonal support for navigating the technical requirements for services. As such, it is responsible for credentialing and timesheets for Personal Support Workers, certifying IDD child foster care homes, 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 verifies, authorizes, and tracks service revenue for 24-hour residential care, supported living, foster care, employment, transportation, family support, in-home client support, targeted case management and local administration. In the area of compliance, Budget and Operations determine 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	% of 337 client enrollment forms accurately processed monthly ¹	100%	100%	100%	N/A
Outcome	% of clients referred who are accepted into an employment setting	86%	90%	90%	90%
Output	% of service plans authorized and built in state billing system within 10 business days ²	N/A	N/A	N/A	90%

Performance Measures Descriptions

¹This measure is being retired, as 100% accuracy is consistently achieved.

²New measure for FY 2019 reflects increased business need for provider payment processing.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$36,760	\$2,445,299	\$0	\$2,850,838
Contractual Services	\$551,543	\$453,110	\$551,543	\$455,851
Materials & Supplies	\$0	\$30,666	\$0	\$39,592
Internal Services	\$0	\$749,573	\$0	\$933,390
Total GF/non-GF	\$588,303	\$3,678,648	\$551,543	\$4,279,671
Program Total:	\$4,266,951		\$4,831,214	
Program FTE	0.00	23.00	0.00	26.00

Program Revenues				
Indirect for Dept. Admin	\$262,340	\$0	\$325,506	\$0
Intergovernmental	\$0	\$3,810,356	\$0	\$4,279,671
Total Revenue	\$262,340	\$3,810,356	\$325,506	\$4,279,671

Explanation of Revenues

\$3,497,208 - State Mental Health Grant Case Management; \$326,612 - State Mental Health Grant Local Admin; \$120,409 - HAP Housing Program; \$110,000 - State Mental Health Grant Long Term Support for Children; \$55,000 - State Mental Health Grant Self Directed Individual/Family; \$55,000 - State Mental Health Grant Special Projects Services for Adults in Foster Care; \$55,000 - State Mental Health Grant Special Projects Services for Children in Foster Care; \$40,000 - Partners for Hunger-Free Oregon; \$10,000 - State Mental Health Grant Room and Board State General Fund; \$5,500 - State Mental Health Grant Family Support Services; \$2,942 - United Way Housing Assistance; \$2,000 - State Mental Health Grant Special Projects

Significant Program Changes

Last Year this program was: FY 2018: 25011 I/DD Budget and Operations

Increased 3.00 FTE: 2.00 Program Tech (BudMod APR 10-18), 1.00 Program Coordinator.

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 Services Division (IDSD) 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 instead of expensive and isolating institutional care so that individuals with intellectual and developmental disabilities can maintain their independence, health, and safety within the 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of adults served each month	1,736	1,800	1,800	1,800
Outcome	Total monitoring contacts for adults ¹	9,339	7,000	8,000	8,000
Outcome	% of adult survey respondents who report that they like where they live	85%	85%	85%	85%

Performance Measures Descriptions

¹ This measure has been revised to reflect expanded efforts in the area of case management monitoring, as opposed to residential-only monitoring.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$249,027	\$3,183,835	\$833,147	\$3,582,916
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$5,067	\$56,810	\$14,254	\$56,697
Internal Services	\$55,722	\$1,032,013	\$217,857	\$1,158,909
Total GF/non-GF	\$309,816	\$4,282,658	\$1,065,258	\$4,808,522
Program Total:	\$4,592,474		\$5,873,780	
Program FTE	3.00	32.80	9.00	35.80

Program Revenues				
Indirect for Dept. Admin	\$322,482	\$0	\$410,109	\$0
Intergovernmental	\$0	\$4,282,658	\$0	\$4,808,522
Total Revenue	\$322,482	\$4,282,658	\$410,109	\$4,808,522

Explanation of Revenues

\$4,781,772 - State Mental Health Grant Case Management
 \$16,750 - State Mental Health Grant Psychiatric Treatment and Supervision
 \$10,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2018: 25012 I/DD Services for Adults

Increased 9.00 FTE: 9.00 Case Manger 2 from Bud Mod APR 10-18.

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 Services Division (IDSD) 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 align 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 e) optimize client involvement in education, employment, and purposive activity.

PROGRAM ACTIVITY: The goals outlined above correspond to four general areas of activity: assessment, connection, service coordination, and monitoring. Needs assessments are conducted to determine levels and categories of service. Services connect clients to community, 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. Service coordinators 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. IDSD aims to match the service coordinator linguistically and culturally with clients to provide individualized support and to coordinate with agencies, such as the Social Security Administration, Public Guardian Program, and Vocational Rehabilitation. Supports help young adults create life plans and transition to independence within the community. Service coordinators monitor service providers and partner with Oregon DHS, Mental Health, and emergency response services to ensure the client health and safety.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children (birth -17) served each month ¹	1,562	1,800	1,600	1,700
Outcome	% of children retained in the family home	90%	88%	90%	90%
Output	Number of young adults (aged 18-21) served each month	695	425	700	700
Outcome	Total monitoring contacts for children and young adults ²	N/A	N/A	10,103	9,000

Performance Measures Descriptions

¹ In FY 2017, the state issued a transmittal that resulted in the closure or county transfer of clients. This effort significantly reduced the total number of children served each month. The number of children served was further reduced by children who “aged up” to the young adult group.

² New measure for FY 2019 reflects expanded efforts in the area of case management monitoring.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$249,027	\$3,570,373	\$708,447	\$4,000,429
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$4,751	\$63,809	\$12,670	\$64,936
Internal Services	\$52,239	\$1,160,438	\$154,786	\$1,320,418
Total GF/non-GF	\$331,017	\$4,794,620	\$900,903	\$5,385,783
Program Total:	\$5,125,637		\$6,286,686	
Program FTE	3.00	38.00	8.00	41.00

Program Revenues				
Indirect for Dept. Admin	\$363,464	\$0	\$460,049	\$0
Intergovernmental	\$0	\$4,794,620	\$0	\$5,385,783
Total Revenue	\$363,464	\$4,794,620	\$460,049	\$5,385,783

Explanation of Revenues

\$5,385,783 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2018: 25013 I/DD Services for Children and Young Adults

Increased 8.00 FTE: 8.00 Case Manager 2 from Bud Mod APR 10-18.

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 Services Division (IDSD) Abuse Investigations provides 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. The Abuse Investigation team delivers timely and responsive services that are person-centered and collaborative.

Program Summary

ISSUE: Abuse Investigations address 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 directly address 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 further abuse through a required protective service action plan.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity: access, collaboration, and prevention. In the area of access, abuse investigators 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 IDD 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 investigators maintain close working relationships with local, state, and federal law enforcement agencies and community partners, and participate 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 investigators provide technical assistance and follow-up for protective service and required action plans. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of investigations closed	259	175	250	175
Outcome	% of abuse referrals screened within 5 working days	96%	90%	90%	90%
Output	Number of programmatic monitoring visits performed ¹	281	120	27	N/A
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rules. ¹	100%	90%	100%	N/A

Performance Measures Descriptions

¹ Due to business need, the programmatic monitoring position changed functions to case management monitoring. The Output and Outcome measures associated with programmatic monitoring are no longer applicable and are being retired.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$307,277	\$1,201,578	\$274,019	\$1,664,278
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,958	\$16,632	\$3,958	\$21,376
Internal Services	\$84,917	\$272,447	\$48,371	\$500,255
Total GF/non-GF	\$396,152	\$1,491,657	\$326,348	\$2,186,909
Program Total:	\$1,887,809		\$2,513,257	
Program FTE	2.50	11.50	2.50	15.50

Program Revenues				
Indirect for Dept. Admin	\$121,790	\$0	\$191,391	\$0
Intergovernmental	\$0	\$1,486,444	\$0	\$2,186,909
Total Revenue	\$121,790	\$1,486,444	\$191,391	\$2,186,909

Explanation of Revenues

\$1,072,965 - State Mental Health Grant Abuse Investigation Services
 \$603,655 - State Mental Health Grant Case Management
 \$510,289 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2018: 25014 I/DD Abuse Investigations & Monitoring

Increased 4.00 FTE: 2.00 Human Services Investigators (Bud Mod APR 10-18), 1.00 Program Specialist, 1.00 Human Services Investigator.
 Removed "Monitor" from program offer title, as the programmatic monitoring position changed functions due to business need.

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 Services Division (IDSD) 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 support. 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 provide 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 IDSD vocational, residential, case management, and in-home services. 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 social 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 Services 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of intake eligibility referrals ¹	1,456	900	1,100	1,000
Outcome	% of referrals made eligible for DD services	76%	76%	76%	76%
Outcome	% of applicants satisfied with the intake support they receive ²	N/A	80%	80%	80%

Performance Measures Descriptions

¹K-Plan services resulted in a spike in eligibility referrals through the end of FY 2017. This spike has leveled off, resulting in fewer eligibility referrals during FY 2018. Based on state forecasting, eligibility referrals will continue to level off in FY 2019.

²New measure for FY 2018. Satisfaction with intake support is collected with a survey.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$118,815	\$1,109,579	\$118,351	\$1,175,163
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$17,421	\$1,584	\$17,422
Internal Services	\$0	\$333,898	\$19,348	\$380,877
Total GF/non-GF	\$128,815	\$1,460,898	\$149,283	\$1,573,462
Program Total:	\$1,589,713		\$1,722,745	
Program FTE	1.00	11.00	1.00	11.00

Program Revenues				
Indirect for Dept. Admin	\$112,601	\$0	\$135,143	\$0
Intergovernmental	\$0	\$1,457,419	\$0	\$1,573,462
Total Revenue	\$112,601	\$1,457,419	\$135,143	\$1,573,462

Explanation of Revenues

\$953,664 - State Mental Health Grant Local Admin
 \$619,798 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2018: 25016A I/DD Eligibility & Intake Services

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 Adult Care Home Program (ACHP) is responsible for licensing and monitoring adult care homes in Multnomah County. The ACHP ensures compliance with regulations that support older adults, people with disabilities, and Veterans to have equitable and easy access to quality adult care home services that meet their desire for choice and contribute to improved quality of life. Through quarterly monitoring, the ACHP ensures residents' preferences are honored and their needs are met in a culturally appropriate, safe, and welcoming 24-hour setting.

Program Summary

ISSUE: The State of Oregon's approach to long-term services and supports for over 35 years has been to invest more Medicaid dollars in community settings as an alternative to nursing facilities. The State values the goal of reducing Medicaid cost and increasing choice for participants. Adult care homes are single family homes located in residential neighborhoods that offer assistance for up to five adults in a home-like environment. These homes are a key alternative to nursing facilities. 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 goals of the Adult Care Home Program are 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. Multnomah County has 2,817 licensed beds in the 615 licensed adult care homes and 15 room and board facilities. 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 deficiencies.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of adult care homes and room and board facilities licensed and inspected annually ¹	630	640	636	636
Outcome	% of adult care homes that were licensed accurately and timely based on ACHP audit findings	86%	80%	85%	85%
Outcome	% of adult care home residents satisfied with services received in adult care homes ²	82%	82%	82% ²	82%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ³	65%	62%	65%	65%

Performance Measures Descriptions

¹Measure reworded for accuracy: formerly "# of adult care homes licensed and inspected annually." ²Survey conducted every other year. Last conducted in FY 2017. ³The average monthly Medicaid cost of services provided to older adults, people with disabilities, and Veterans in an adult care home is \$2,791. This is 35% of the \$8,035 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	2018	2018	2019	2019
Personnel	\$35,243	\$1,513,554	\$38,004	\$1,862,612
Contractual Services	\$100,000	\$314,400	\$195,164	\$381,830
Materials & Supplies	\$1,313	\$64,258	\$1,744	\$85,070
Internal Services	\$6,231	\$501,996	\$8,550	\$685,269
Total GF/non-GF	\$142,787	\$2,394,208	\$243,462	\$3,014,781
Program Total:	\$2,536,995		\$3,258,243	
Program FTE	0.32	15.68	0.38	18.62

Program Revenues				
Indirect for Dept. Admin	\$155,568	\$0	\$214,200	\$0
Fees, Permits & Charges	\$0	\$269,400	\$0	\$354,830
Intergovernmental	\$0	\$2,139,427	\$0	\$2,659,951
Total Revenue	\$155,568	\$2,408,827	\$214,200	\$3,014,781

Explanation of Revenues

\$2,659,951 - Title XIX
 \$299,430 - Adult Care Home Program License Fees
 \$20,400 – Adult Care Home Program Misc Fees
 \$20,000 – Adult Care Home Program Fines
 \$15,000 – Adult Care Home Program Conference Fees

Significant Program Changes

Last Year this program was: FY 2018: 25022 ADVSD Adult Care Home Program

In April 2017, Multnomah County Adult Care Home Program rules were updated to incorporate new State and Federal requirements. The new rules, effective July 1, 2017, focus on the Home & Community Based Services requirements and emphasize person-centered care. ACHP updated and developed new forms, procedures, tools and training. All 630 providers were trained on the new rules.

Increase in 3.00 FTE due to increased program revenue and Medicaid funding: 1.00 FTE Program Specialist, 1.00 FTE Program Technician, 1.00 FTE Office Assistant 2.

Department: County Human Services **Program Contact:** Irma Jimenez
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 that meet 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.

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 LTSS case management services are to advocate and support safe, healthy, and independent living in the community for participants. These goals help prevent or minimize costly nursing facility placement, hospitalization, and hospital readmission. Promoting home and community-based services is a priority and the number of individuals living in community-based settings in Multnomah County far exceeds the national average.

PROGRAM ACTIVITY: Under contract with the State, there are two key Medicaid programs provided: eligibility determination 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. Eligibility case managers carry an average caseload of 469 participants who receive health, financial, and/or nutritional services.

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 8,515 participants monthly who receive service case management and 10,500 participants annually. Staff ensures early intervention and effective management of the complex care needs of this high-risk population. Service case managers carry an average caseload of 104 participants.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual # of participants served in health, financial, and nutritional programs ¹	N/A	N/A	40,700	41,000
Outcome	% of participants who would recommend LTSS services ²	93%	N/A	93%	93%
Output	Annual # of participants receiving services and medical benefits ³	N/A	N/A	10,500	10,500
Outcome	% of nursing facility eligible participants who are living in the community ⁴	84%	84%	84%	84%

Performance Measures Descriptions

¹New measure: represents annual unduplicated count of both service and eligibility participants. ²New measure: based on responses to an optional participant experience survey administered at all LTSS branch offices. ³New measure: represents annual unduplicated count of service participants. ⁴Measure reworded for clarity: formerly "Ratio of nursing facility eligible service participants in community vs. nursing facility." All service participants are considered nursing facility eligible. Community living settings include a participant's home, adult foster care, adult care home, or assisted living facility.

Legal / Contractual Obligation

ADVSD has a contract with the 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	2018	2018	2019	2019
Personnel	\$8,431	\$22,235,276	\$0	\$24,913,150
Contractual Services	\$2,760,852	\$129,000	\$3,206,609	\$120,000
Materials & Supplies	\$0	\$502,976	\$0	\$537,401
Internal Services	\$0	\$8,016,675	\$0	\$9,420,203
Total GF/non-GF	\$2,769,283	\$30,883,927	\$3,206,609	\$34,990,754
Program Total:	\$33,653,210		\$38,197,363	
Program FTE	0.00	246.00	0.00	262.55

Program Revenues				
Indirect for Dept. Admin	\$2,260,907	\$0	\$2,865,013	\$0
Intergovernmental	\$0	\$30,661,107	\$0	\$34,566,156
Other / Miscellaneous	\$0	\$196,853	\$0	\$424,598
Total Revenue	\$2,260,907	\$30,857,960	\$2,865,013	\$34,990,754

Explanation of Revenues

\$34,566,156 - Title XIX
 \$156,351 - Providence Medical Center
 \$148,977 - Oregon Health Sciences University Case Manager (FTE) grant
 \$119,270 - Case Management Assessments for Medicaid Patients 18+

Significant Program Changes

Last Year this program was: FY 2018: 25023 ADVSD Long Term Services & Supports (Medicaid)

Increase in 16.55 FTE due to increased Medicaid funding: 5.00 FTE Office Assistant 2, 1.00 FTE Case Management Assistant, 7.00 FTE Case Manager 2, 1.80 FTE Case Manager Sr, 0.75 FTE Program Specialist Sr, 1.00 FTE Admin Analyst Sr.

Previous measure: "Average monthly # of service case management participants receiving services" FY 2017 Actual=8,515, FY 2018 Purchased=8393, FY 2018 Estimate=8,515. Previous measure: "% of service participants in a stable, safe living situation" FY 2017 Actual=95%, FY 2018 Purchased=95%, FY 2018 Estimate=95%. Previous measure: "% of participants who receive SNAP benefits within 30 days" FY 2017 Actual=97.99%, FY 2018 Purchased=98.25%, FY 2018 Estimate=98.45%.

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 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, neglect, and self-neglect through equitable and efficient access to quality protective services that meet their diverse needs. APS investigates the abuse of vulnerable adults; links victims of abuse to health, behavioral health, legal, and social services to improve safety; provides risk management to prevent self-neglect; and provides education about abuse prevention.

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 in the most independent setting possible, holding perpetrators accountable, and providing community education.

PROGRAM ACTIVITY: APS receives referrals and investigates allegations of abuse, financial exploitation, neglect, and self-neglect of older adults, people with disabilities, and Veterans through a centralized screening phone number. The APS investigator team of 30 reviews all reported incidents of abuse both for those living in the community or residing in one of 119 long-term care facilities such as nursing or other facilities, or in one of 630 adult care homes in Multnomah County. APS links vulnerable adults to needed health care, housing, behavioral health services, social services, and legal and participant advocacy agencies. The APS team consists of clinical services specialists, human services investigators, a risk case manager, and screeners. APS coordinates with law enforcement and the District Attorney's Office to prosecute offenders. The District Attorney's Office, law enforcement officers, the Public Guardian, and Multnomah County Counsel participate in monthly meetings to discuss criminal cases. The risk case manager provides short-term case management for vulnerable adults without a substantiated abuse claim 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of referrals to APS ¹	7,019	7,900	6,835	7,000
Outcome	% of risk case management recipients who did not have a reported abuse case after receiving services	89%	100%	89%	90%
Output	# of Adult Protective Service investigations	2,249	2,900	2,534	2,400
Outcome	Re-abuse rate for individuals involved with APS	3.28%	5.00%	3.28%	3.28%

Performance Measures Descriptions

¹Measure reworded for accuracy: formerly "# of abuse calls received."

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$105,673	\$3,954,490	\$42,494	\$4,208,840
Contractual Services	\$466,311	\$2,000	\$562,822	\$10,000
Materials & Supplies	\$0	\$95,491	\$0	\$111,743
Internal Services	\$19,113	\$1,126,688	\$0	\$1,342,928
Total GF/non-GF	\$591,097	\$5,178,669	\$605,316	\$5,673,511
Program Total:	\$5,769,766		\$6,278,827	
Program FTE	1.07	37.28	0.35	38.00

Program Revenues				
Indirect for Dept. Admin	\$402,567	\$0	\$484,017	\$0
Intergovernmental	\$0	\$5,178,669	\$0	\$5,673,511
Total Revenue	\$402,567	\$5,178,669	\$484,017	\$5,673,511

Explanation of Revenues

\$5,673,511 - Title XIX

Significant Program Changes

Last Year this program was: FY 2018: 25024 ADVSD Adult Protective Services

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. Veterans Services supports anyone who served on active duty with the U.S. Armed Forces and their families by providing advocacy, access, and assistance to obtain benefits they are eligible for through the Federal Veterans Administration contributing to overall quality of life.

Program Summary

ISSUE: Accessing Federal Veterans' benefits is complex and the wait time to obtain a decision can be long thereby delaying access to needed benefits for Veterans and their families.

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 by leveraging strong community partnerships, resulting in increased community referrals.

PROGRAM ACTIVITY: Veterans Service Officers (VSOs) are trained and accredited by the Oregon Department of Veterans Affairs to represent Veterans and their families 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 health care enrollment; prepare and submit claims for VA compensation and pension; initiate and develop appeals; network with Federal, State, and local agencies; and provide outreach to Veterans involved with the justice system.

ADVSD leads the County's Veterans Services Task Force, whose purpose is to improve the quality of life for service members, Veterans, and their families by strengthening the network of community partners. VSOs increase awareness and provide assistance to Veterans to navigate the claims process through Power of Attorney representation. The five VSOs help Veterans apply for various services with different eligibility standards and conduct over 1,990 face-to-face appointments each year. At any given point in time, the VSOs serve over 7,000 Veterans in Multnomah County. The VSOs promote equity through intentional and targeted outreach 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of Veterans with new representation with Veterans Services ¹	876	917	817	890
Outcome	# of Veterans or eligible family members with new financial claims filed in the fiscal year ²	332	N/A	335	335
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation ³	\$606,349	N/A	\$606,349	\$606,349
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year ²	\$2,300,894	N/A	\$2,300,894	\$2,300,894

Performance Measures Descriptions

¹Measure reworded for accuracy: formerly "# of Veterans who received representation by County VSOs." ²New measure.

³New measure: represents sum of monthly award amounts for all new decisions made in the fiscal year.

Previous measure: "% of those who received representation by County VSOs who were Veterans of color" FY 2017 Actual=15%, FY 2018 Purchased=15%, FY 2018 Estimate=15%.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$483,360	\$174,904	\$473,852	\$272,042
Contractual Services	\$0	\$0	\$0	\$7,270
Materials & Supplies	\$10,939	\$12,294	\$28,079	\$13,153
Internal Services	\$71,735	\$48,380	\$107,670	\$50,445
Total GF/non-GF	\$566,034	\$235,578	\$609,601	\$342,910
Program Total:	\$801,612		\$952,511	
Program FTE	4.91	2.09	4.73	3.27

Program Revenues				
Intergovernmental	\$0	\$217,972	\$0	\$325,625
Beginning Working Capital	\$0	\$17,606	\$0	\$17,285
Total Revenue	\$0	\$235,578	\$0	\$342,910

Explanation of Revenues

\$325,625 - Oregon Department of Veterans Affairs
 \$17,285 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 25025 ADVSD Veterans Services

Increase in 1.00 FTE Case Management Assistant due to increased Oregon Department of Veterans Affairs funding.

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) improves safety and well-being for older adults, people with disabilities, and Veterans under court authority. PGC protects and enhances the quality of life for adults who are mentally incapacitated, have low incomes, and are victims of abuse, neglect, and/or financial exploitation. PGC also diverts at-risk individuals to less restrictive and costly alternatives to publicly funded guardianship.

Program Summary

ISSUE: The Public Guardian/Conservator Program makes vital decisions under court authority for extremely vulnerable adults who would otherwise experience continued victimization, frequent emergency department 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 and neglect 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 welfare of participants by minimizing unnecessary emergency department or hospital visits and arranging for needed medical, mental health, and residential 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.

PROGRAM ACTIVITY: Public guardians serve as the court-appointed representative for adults with mental incapability characterized by an IQ below 70, severe and persistent mental illness, Alzheimer's, and other dementias or brain injury. PGC participants are 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 monthly caseload for a public guardian is 35-39 participants. Caseloads have reduced due to increased County funding, which allowed the program to better comply with national practice standards. Public guardians provide community consultation for individuals who may not meet legal or program criteria for needing a guardian but still need assistance. PGC provides information and services and identifies less restrictive alternatives to address problems. PGC provides training and outreach to community partners and culturally specific providers. Program staff work with Adult Protective Services, providers, 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# County residents with a Public Guardian/Conservator ¹	188	185	185	185
Outcome	% of new high-risk PGC participants with a reduction in hospital/emergency department visits within a year ²	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	31%	36%	30%	31%

Performance Measures Descriptions

¹The PGC program ensures a maximum caseload of about 185 County residents due to current program funding constraints. The annual number of PGC participants may be higher due to attrition. ²Because this measure requires a 12-month service window and information for FY 2017 is not available for newly appointed individuals. FY 2017 Actual represents all high-risk PGC participants with a petition date during FY 2016.

Legal / Contractual Obligation

The decision to provide PGC service is established and guided by Oregon Revised Statute 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	2018	2018	2019	2019
Personnel	\$1,224,412	\$0	\$1,271,978	\$0
Contractual Services	\$81,725	\$0	\$76,192	\$0
Materials & Supplies	\$34,222	\$0	\$33,236	\$0
Internal Services	\$217,120	\$0	\$260,442	\$0
Total GF/non-GF	\$1,557,479	\$0	\$1,641,848	\$0
Program Total:	\$1,557,479		\$1,641,848	
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 2018: 25026 ADVSD Public Guardian/Conservator

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 requires the development and administration of a strategic direction and infrastructure that guides quality improvement, accountability, equity, and program performance.

PROGRAM GOAL: Administrative Services promotes efficient, effective, and equitable use of resources by 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 in 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 220,000 older adults, people with disabilities, and Veterans to a comprehensive, coordinated service system. Administrative Services serves a workforce of 397.60 FTE 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 the County Privacy Oversight Committee and the DCHS Performance Management Council. Administrative Services, in collaboration with ADVSD Leadership, oversees the development and implementation of activities to diversify the workforce and advance workforce equity in recruitment, retention, support, promotion, and development.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total # of ADVSD employees ¹	448	N/A	450	450
Outcome	% of ADVSD employees of color	30.8%	31.0%	31.0%	31.2%
Outcome	% of ADVSD employees who completed required annual HIPAA training on time ²	100%	100%	97%	97%

Performance Measures Descriptions

¹New measure: represents an unduplicated count of all permanent employees employed in ADVSD throughout the fiscal year. ²Measure updated to add the requirement of timely completion of trainings.

Previous measure: "Development of a division-wide performance management system to improve participant outcomes"

FY 2017 Actual=1, FY 2018 Purchased=1, FY 2018 Estimate=1.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through contract with the Oregon Department of Human Services and as guided by Oregon Revised Statute 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	2018	2018	2019	2019
Personnel	\$87,483	\$884,556	\$161,393	\$991,427
Contractual Services	\$139,380	\$137,000	\$159,743	\$111,500
Materials & Supplies	\$21,428	\$216,261	\$24,033	\$192,840
Internal Services	\$14,598	\$222,455	\$21,413	\$271,660
Total GF/non-GF	\$262,889	\$1,460,272	\$366,582	\$1,567,427
Program Total:	\$1,723,161		\$1,934,009	
Program FTE	0.72	7.28	1.23	7.57

Program Revenues				
Indirect for Dept. Admin	\$91,283	\$0	\$112,688	\$0
Intergovernmental	\$0	\$1,497,969	\$0	\$1,563,427
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$3,000	\$0	\$2,000
Total Revenue	\$91,283	\$1,502,969	\$112,688	\$1,567,427

Explanation of Revenues

\$1,549,366 - Title XIX
 \$14,061 - Title IIIB
 \$2,000 - Special Risk Fund
 \$2,000 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2018: 25027 ADVSD Administration

Increase in 0.80 FTE Program Supervisor as part of unit reorganization.

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) provides vulnerable older adults, people with disabilities, and Veterans with complex health, behavioral health, and social needs with 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, behavioral 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 (MDT) supports Medicaid and District Senior Center case managers and Adult Protective Services (APS) specialists to encourage participation and remove barriers to 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 psychosocial needs and who have barriers to receiving needed support and assistance. Case coordination occurs in five of the 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 an APS 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. MDT 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 conducted in FY2016 led to substantive program improvements including targeting participants who are most likely to benefit from MDT services. The evaluation also led to recommended changes in how program impact is measured for participants with data collection tool improvements scheduled for 2018.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of people served by Multi-Disciplinary Team ¹	516	675	502 ⁴	500 ⁴
Outcome	# of participants who were referred to nursing clinical supports and/or mental health services through MDT ²	367	500	324 ⁴	325 ⁴
Outcome	% of MDT participants who registered an improvement after MDT intervention ³	66%	N/A	61%	65%

Performance Measures Descriptions

¹Reworded for clarity: formerly “# of Multi-Disciplinary Team (MDT) participants.” ²Reworded for accuracy: formerly “# of participants who received nursing clinical supports and/or mental health services through MDT.” ³New measure. ⁴FY 2018 Estimate and FY 2019 Offer are significantly lower due to nursing staffing reduction and turnover.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$433,335	\$353,254	\$320,832	\$282,360
Contractual Services	\$206,060	\$1,000	\$184,005	\$11,653
Materials & Supplies	\$2,500	\$6,844	\$8,122	\$4,823
Internal Services	\$46,841	\$95,893	\$45,316	\$79,765
Total GF/non-GF	\$688,736	\$456,991	\$558,275	\$378,601
Program Total:	\$1,145,727		\$936,876	
Program FTE	3.29	2.76	2.45	2.20

Program Revenues				
Indirect for Dept. Admin	\$35,961	\$0	\$32,332	\$0
Intergovernmental	\$0	\$456,991	\$0	\$378,601
Total Revenue	\$35,961	\$456,991	\$32,332	\$378,601

Explanation of Revenues

\$378,601 - Title XIX

Significant Program Changes

Last Year this program was: FY 2018: 25028 ADVSD Multi-Disciplinary Team

Decrease in 1.40 FTE Community Health Nurses; changes in Medicaid expansion resulted in better coverage for participants and less referrals for MDT nursing services.

Previous measure: “% of participants with improved ADVSD service utilization after MDT intervention”: FY 2017 Actual=32%; FY 2018 Purchased=32%; FY 2018 Estimate=32%.

Previous measure: “% of staff who report that MDT provides them support they could not find elsewhere”: FY 2017 Actual=N/A; FY 2018 Purchased=47%; FY 2018 Estimate=N/A.

Department: County Human Services **Program Contact:** Irma Jimenez
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 services and programs promote home and community living for individuals who would otherwise reside in a nursing facility. When individuals live in the setting of their choice with person-centered planning that addresses their specific needs and preferences their quality of life improves.

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: Transition & Diversion resides within the Medicaid Long Term Services and Supports Program. The 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 Transition & Diversion Program minimizes the use of more costly nursing facility care and reduces unnecessary hospitalizations and readmissions.

PROGRAM ACTIVITY: The Transition & Diversion Program serves all nursing facility eligible individuals in Multnomah County. Transition & Diversion staff assess and assist 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. 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. The Transition & Diversion Program supports independent living and the Department priority to reduce housing insecurity.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual # of transitions from a nursing facility ¹	501	N/A	468	480
Outcome	% of transitions where participants returned home ²	51%	44%	49%	50%
Outcome	% of transitions where participants returned to a community-based facility ³	44%	35%	45%	45%
Outcome	% of all nursing facility residents transitioned on a monthly basis through Transition & Diversion ⁴	3.40%	4.00%	3.24%	3.50%

Performance Measures Descriptions

¹New measure: represents total # of transitions, not a participant count. ²Reworded for clarity: formerly "Average monthly % of transitioned participants to home." ³Reworded for clarity: formerly "Average monthly % of transitioned participants to a community-based facility." ⁴Reworded for accuracy: formerly "% of nursing facility eligible individuals transitioned on a monthly basis."

Legal / Contractual Obligation

ADVSD has a contract with the 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	2018	2018	2019	2019
Personnel	\$0	\$2,794,417	\$0	\$3,082,261
Contractual Services	\$338,253	\$5,000	\$362,048	\$55,000
Materials & Supplies	\$0	\$68,905	\$0	\$67,247
Internal Services	\$0	\$888,209	\$0	\$972,011
Total GF/non-GF	\$338,253	\$3,756,531	\$362,048	\$4,176,519
Program Total:	\$4,094,784		\$4,538,567	
Program FTE	0.00	28.00	0.00	29.00

Program Revenues				
Indirect for Dept. Admin	\$284,472	\$0	\$354,460	\$0
Intergovernmental	\$0	\$3,756,531	\$0	\$4,057,249
Other / Miscellaneous	\$0	\$0	\$0	\$119,270
Total Revenue	\$284,472	\$3,756,531	\$354,460	\$4,176,519

Explanation of Revenues

\$4,057,249 - Title XIX

\$119,270 - Long Term Care Case Management Assessment Medicaid 18+

Significant Program Changes

Last Year this program was: FY 2018: 25029 ADVSD LTSS Transition & Diversion (Medicaid)

Increase in 1.00 FTE Case Manager Sr due to increased hospital funding.

Previous measure: "# of nursing facility eligible individuals transitioned on a monthly basis by Transition & Diversion": FY 2017 Actual=42; FY 2018 Purchased=1,300; FY 2018 Estimate=39. Explanation of significant change: FY 2018 measure was reworded in the editing process from "clients served" to "clients transitioned." 1300 represents the # of clients served monthly by T&D, not the # of clients transitioned monthly.

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. The Outreach, Information, Referral & Assistance Program is the entry 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 complex public and private sector services and resources can be difficult to navigate and access. The Aging and Disability Resource Connection Helpline (ADRC) provides appropriate information, referral, 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, Referral and Assistance (I&R/A), which is governed by rigorous national standards through the Association of Information & Referral Services. ADVSD's outreach and information services help meet a Department goal to increase ease of resource navigation and equity in access for our community.

PROGRAM ACTIVITY: ADVSD and contracted partners have certified I&R/A specialists who provide information, referral and assistance, follow-up, and crisis intervention. Specialists ensure vulnerable individuals get the help they need and perform crisis intervention to ensure safety. I&R/A specialists screen and refer individuals for Medicare and long-term care options counseling, Medicaid and the Supplemental Nutrition Assistance Program, Oregon Project Independence, Medicaid Long Term Services and Supports, Adult Protective Services, Intellectual & Developmental Disabilities Services, the 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 from the ADRC include Medicare, housing assistance, energy assistance, and District Senior Centers.

Community partnerships are central to the work as contracted partners provide 31% of all I&R/A client contacts. ADVSD worked in partnership with the Office of Diversity and Equity and addressed feedback from facilitated community conversations to improve access to services. As a result, ADVSD increased the funding allocation this contract cycle for agencies that deliver culturally specific services. Changes were implemented in the 2017-2020 Area Plan. Community partners serve as a culturally responsive and culturally specific entry point by providing education, recreation opportunities, and person-centered intergenerational services. Partners leverage resources through volunteer hours, in-kind contributions, and cash donations. I&R/A staff provide community services information, make connections and conduct follow-ups.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of ADRC calls ¹	53,256	57,300	53,256	55,000
Outcome	% of participants who would recommend ADRC	98%	90%	90%	92%
Output	# of referrals to County and community partner agencies from ADRC	45,339	37,500	60,820	64,800
Outcome	% of participants with increased ADVSD service utilization after contact with the ADRC	47%	83%	47% ²	65%

Performance Measures Descriptions

¹ADRC includes Multnomah County staff and contracted partners. ²Measure was new in FY 2018 and initial estimate for FY 2018 purchased was high.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. 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	2018	2018	2019	2019
Personnel	\$239,510	\$817,164	\$283,127	\$860,979
Contractual Services	\$829,860	\$261,545	\$998,234	\$250,644
Materials & Supplies	\$6,809	\$35,164	\$8,362	\$41,817
Internal Services	\$47,649	\$179,701	\$58,873	\$213,048
Total GF/non-GF	\$1,123,828	\$1,293,574	\$1,348,596	\$1,366,488
Program Total:	\$2,417,402		\$2,715,084	
Program FTE	2.61	8.59	2.61	8.59

Program Revenues				
Indirect for Dept. Admin	\$70,261	\$0	\$93,564	\$0
Intergovernmental	\$0	\$1,307,094	\$0	\$1,354,488
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Total Revenue	\$70,261	\$1,319,094	\$93,564	\$1,366,488

Explanation of Revenues

\$877,025 - Title XIX
 \$247,629 - Outreach & Enrollment Assistance - MIPPA
 \$141,700 - ADRC Technical Assistance
 \$41,912 - Title IIIB
 \$20,000 – Senior Health Insurance Benefits Assistance (SHIBA)
 \$12,000 - Fed/State Beginning Working Capital
 \$10,365 - Senior Medicaid Patrol Grant
 \$9,007 – Title VIIB
 \$3,000 – City of Troutdale
 \$2,000 – Title III E; \$1,850 – City of Fairview

Significant Program Changes

Last Year this program was: FY 2018: 25032 ADVSD Outreach, Information & Referral

Community Services engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan listening sessions, and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

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 and 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 daily nutrition is the key to a person maintaining the 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 that provide congregate and home-delivered meals that meet the tastes and preferences of diverse participants. Contracted providers serve those who have the greatest social and economic need with special attention to those who are isolated, are minorities, have low incomes, and have limited English proficiency. In FY 2017, 30% 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. Providers delivering culturally specific services improve outcomes and meet preferences of a particular culture or group of cultures. In FY 2016, 4% of all meals were provided as a culturally specific service. In FY 2018, ADVSD increased the percentage of the nutritional budget for culturally specific services from 20% to 38%.

Congregate meals are provided at nutrition sites, District Senior Centers, or other group settings. Home delivered meals are delivered to homebound participants; 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of meals served	562,711	625,000	562,119	600,000
Outcome	% of meals through culturally specific services ¹	5.3%	N/A	5.7%	12.0%
Outcome	% of high nutritional risk participants who experienced an improvement in their annual risk score ²	25%	12%	25%	25%
Output	% of home-delivered meal participants satisfied or very satisfied with nutritional services	88%	95%	88%	95%

Performance Measures Descriptions

¹New measure for FY 2019. ²Reworded for clarity: formerly "% of high nutritional risk participants who experienced a reduction in their annual risk score."

Previous measure: "% of participants with increased ADVSD service utilization after receiving nutrition services"
 FY 2017 Actual=23%, FY 2018 Purchased=40%, FY 2018 Estimate=23%.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. 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	2018	2018	2019	2019
Personnel	\$0	\$55,650	\$0	\$59,175
Contractual Services	\$461,716	\$1,570,130	\$489,109	\$1,547,552
Materials & Supplies	\$0	\$734	\$0	\$1,743
Internal Services	\$0	\$6,184	\$0	\$6,945
Total GF/non-GF	\$461,716	\$1,632,698	\$489,109	\$1,615,415
Program Total:	\$2,094,414		\$2,104,524	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,627,698	\$0	\$1,615,415
Beginning Working Capital	\$0	\$5,000	\$0	\$0
Total Revenue	\$0	\$1,632,698	\$0	\$1,615,415

Explanation of Revenues

\$627,142 - Title IIIC-2
 \$420,518 - Title IIIC-1
 \$411,892 - U.S. Department of Agriculture
 \$88,000 - OPI PWD Pilot Project
 \$67,863 - Title IIIB

Significant Program Changes

Last Year this program was: FY 2018: 25033 ADVSD Nutrition Program

Community Services engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan listening sessions, and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

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. Community organizations provide culturally specific and culturally responsive services. ADVSD employs proven practices including exercise, disease self-management, and healthy eating. 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 hospitalization.

PROGRAM GOAL: The goal is to support older adults, people with disabilities, Veterans, and caregivers to adopt healthy behaviors, improve health status, better manage chronic conditions, reduce hospitalizations, and reduce the risk of falling. 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. 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, falls prevention, Care Transitions, 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. ADVSD provides Care Transitions to reduce hospitalizations through targeted person-centered services. 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 website and using a new statewide database to manage registration and data collection. ADVSD contracts with agencies for both culturally responsive and culturally specific services in order to increase meaningful access. ADVSD worked in partnership with the Office of Diversity and Equity and addressed feedback from facilitated community conversations to improve access to services. As a result, ADVSD increased the funding allocation this contract cycle for agencies that deliver culturally specific services. Changes were implemented in the 2017-2020 Area Plan. Programs serve a wider Department goal of preventing health decline and support the ability for individuals to age in place while providing proven health care cost savings.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of people enrolled in evidence-based health promotion activities	719	750	719	725
Outcome	% of EBHP fall prevention participants who had a reduction in fall risk compared to non-participants ¹	55%	55%	55%	55%
Outcome	% of EBHP Care Transition participants with a reduction in hospitalizations compared to non-participants ²	36%	36%	36%	36%

Performance Measures Descriptions

¹Outcomes are from national EBHP clinical trials and are not data from County participants; however, ADVSD undertakes fidelity monitoring to ensure similar outcomes. Falls prevention information taken from clinical trials from the Tai Chi: Moving for Better Balance Program. Hospitalization reduction is taken from clinical trials for Stanford's Chronic Disease Self-Management. ²Measure reworded for clarity: formerly "% of EBHP participants with fewer days in hospital & outpatient visits than non-EBHP participants."

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	2018	2018	2019	2019
Personnel	\$0	\$681,926	\$0	\$742,875
Contractual Services	\$0	\$606,527	\$16,190	\$395,406
Materials & Supplies	\$0	\$4,216	\$6,864	\$9,631
Internal Services	\$46,130	\$70,824	\$60,179	\$93,556
Total GF/non-GF	\$46,130	\$1,363,493	\$83,233	\$1,241,468
Program Total:	\$1,409,623		\$1,324,701	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Indirect for Dept. Admin	\$30,663	\$0	\$51,258	\$0
Intergovernmental	\$0	\$1,087,868	\$0	\$1,005,903
Other / Miscellaneous	\$0	\$275,625	\$0	\$235,565
Total Revenue	\$30,663	\$1,363,493	\$51,258	\$1,241,468

Explanation of Revenues

\$290,630 - ADRC Mental Health Grant
 \$272,638 - Older & Disabled Mental Health Services
 \$235,565 - Providence Health Services - Metro Care Transitions
 \$122,937 - ADRC Person Centered Option Counseling
 \$117,066 – OHSU Metro Care Transition Program
 \$104,980 – Evidence Based Health Promotion
 \$59,176 – Title IIIB
 \$38,476 – Title IIID

Significant Program Changes

Last Year this program was: FY 2018: 25034 ADVSD Health Promotion

Community Services engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan listening sessions, and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

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 improve quality of life. For people living at home, at risk for nursing facility placement, and not receiving Medicaid, case management and in-home services provide critical supports to help people remain in their homes.

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 four-year strategic plan for service delivery. To understand participants' needs in relation to this year's plan, ADVSD conducted listening sessions in 2016 with participants from diverse communities. As a result of this feedback and Census data, ADVSD changed its funding allocation model to fund more culturally specific services with a focus on trauma-informed case management and in-home supports. 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 GOAL: The goal of case management and in-home services 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.

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. Participants 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of people receiving case management and/or in-home services	2,759	3,200	2,800	3,000
Outcome	% of Options Counseling clients with goals met and/or improved service enrollment ¹	76%	N/A	68%	75%
Output	% of family caregivers who report services received were excellent or good ²	100%	85%	85%	90%

Performance Measures Descriptions

¹New Measure: represents all clients disenrolled during the fiscal year reporting meeting their goal, connecting with case management, nursing facility placement, and/or had other natural supports in place at the time of disenrollment. ²Three caregivers completed the FY 2017 survey. State administers survey; County does not control response rate. Previous measure: "% of participants who believe they are more independent as a result of Options Counseling services" FY 2017 Actual=N/A, FY 2018 Purchased=76%, FY 2018 Estimate=N/A.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. 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	2018	2018	2019	2019
Personnel	\$171,661	\$500,709	\$145,067	\$574,585
Contractual Services	\$1,044,183	\$3,432,343	\$990,602	\$3,502,003
Materials & Supplies	\$11,484	\$0	\$10,480	\$0
Internal Services	\$79,156	\$0	\$88,900	\$7,851
Total GF/non-GF	\$1,306,484	\$3,933,052	\$1,235,049	\$4,084,439
Program Total:	\$5,239,536		\$5,319,488	
Program FTE	1.13	5.27	1.13	5.27

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$6,314	\$0
Intergovernmental	\$0	\$3,937,392	\$0	\$4,031,969
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Service Charges	\$0	\$34,470	\$0	\$40,470
Total Revenue	\$0	\$3,983,862	\$6,314	\$4,084,439

Explanation of Revenues

\$2,448,338 - Veteran's Self Directed Home & Community
 \$471,791 - Oregon Project Independence
 \$369,413 - OPI PWD Pilot Project
 \$290,765 - Title III E
 \$231,132 - Title III B
 \$150,675 - State General Fund – Sequestration Assistance
 \$62,753 - Oregon Money Management Program
 \$40,470 - Client Employer Provider Fees
 \$12,000 - Federal/State Beginning Working Capital
 \$7,102 - Title III D

Significant Program Changes

Last Year this program was: FY 2018: 25035A ADVSD Case Management & In-Home Services (non-Medicaid)

Community Services engaged in a robust planning, procurement, and allocation process, in order to purchase both culturally responsive and culturally specific services for older adults in our communities. This work was in partnership with the Office of Diversity and Equity and in response to community feedback through Area Plan listening sessions and resulted in an increased percentage of funding for agencies that deliver culturally specific services.

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 with equitable and efficient access to quality services and programs that meet their diverse needs and expectations. The Safety Net Program provides emergency funds which help prevent eviction, and housing stability services to secure clean and safe housing. The program also provides bed bug mitigation, medical equipment, dental subsidies, and prescription support to those with no other financial means 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 support and maintain safe and stable housing for older adults, people with disabilities, and Veterans 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 individuals 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 provide services and supports to address significant gaps experienced by older adults with low incomes and people with disabilities.

PROGRAM ACTIVITY: The Safety Net Program is part of the access and early intervention continuum of ADVSD services and receives requests from numerous sources within Multnomah County and from community partners. The Aging & Disability Resource Connection Helpline contact center is the primary access point for these services. The Safety Net Program provides direct housing assistance by facilitating housing support services such as extreme cleaning and bedbug mitigation. 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, to ensure individuals are able to get their prescribed treatments and prevent health decline. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of people who received Safety Net services	584	485	584	575
Outcome	% of participants in stable housing six months after receiving services	95%	94%	95%	95%
Outcome	% of fulfilled requests for medical needs assistance	79%	82%	79%	82%
Outcome	% of requests for Safety Net services fulfilled to avert eviction	83%	77%	83%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$150,441	\$0	\$154,028	\$0
Contractual Services	\$573,731	\$0	\$566,106	\$0
Materials & Supplies	\$0	\$0	\$1,789	\$0
Internal Services	\$18,553	\$0	\$20,836	\$0
Total GF/non-GF	\$742,725	\$0	\$742,759	\$0
Program Total:	\$742,725		\$742,759	
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 2018: 25036 ADVSD Safety Net Services

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 with equitable and efficient access to quality services and programs. Services meet people's diverse needs and expectations by providing transportation to individuals with mobility barriers, helping them maintain their independence and quality of life. Transportation services provide 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 session participants specifically said lack of transportation hindered their ability to go to District Senior Centers and culturally specific organizations. According to AARP, 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 access social services, medical care, and community activities. Availability of transportation aligns with DCHS goals to improve equitable access to services and the health of participants.

PROGRAM ACTIVITY: ADVSD transportation services help address the persistent need of older adults, people with disabilities, and Veterans to access affordable transportation services for a variety of social services, attend medical appointments, and participate in community activities that reduce social isolation. Transportation services are funded through Medicaid and County Funds. Medicaid service case managers and contracted community partners, including District Senior Centers, assist participants with transportation scheduling and coordination. Transportation services include screening for eligibility, assessing needs, assisting with applications, authorizing and coordinating rides, and distributing bus passes and tickets purchased through contracts with local transportation providers. Other services include scheduled guaranteed rides (Premium Rides) from our partner, Ride Connection, and cab rides for urgent transportation needs that cannot be met by TriMet or Ride Connection. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of participants who received bus passes, tickets and/or other rides ¹	1,040	N/A	1,040	1,000
Outcome	% of participants with improved utilization of ADVSD services after receiving transportation services	38%	45%	38%	40%
Outcome	% of participants who report increased mobility because of transportation services	89%	75%	89%	89%

Performance Measures Descriptions

¹New measure: represents an unduplicated count of participants receiving bus passes, tickets, cab rides, and/or premium rides.

Previous measure: "# of participants who received bus passes and tickets" FY 2017 Actual=647, FY 2018 Purchased=950, FY 2018 Estimate=647.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. 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	2018	2018	2019	2019
Personnel	\$0	\$49,171	\$0	\$52,586
Contractual Services	\$168,542	\$2,266,332	\$168,542	\$2,045,425
Internal Services	\$0	\$8,020	\$0	\$14,464
Total GF/non-GF	\$168,542	\$2,323,523	\$168,542	\$2,112,475
Program Total:	\$2,492,065		\$2,281,017	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Indirect for Dept. Admin	\$1,452	\$0	\$6,047	\$0
Intergovernmental	\$0	\$2,323,523	\$0	\$2,052,475
Beginning Working Capital	\$0	\$0	\$0	\$60,000
Total Revenue	\$1,452	\$2,323,523	\$6,047	\$2,112,475

Explanation of Revenues

\$1,494,279 - Medicaid Community Transportation
 \$500,596 - TriMet Community Transportation Local Match
 \$60,000 - Beginning Working Capital
 \$52,000 - OPI PWD Pilot Project
 \$5,600 - Title IIIB

Significant Program Changes

Last Year this program was: FY 2018: 25037 ADVSD Transportation Services

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 in order to improve quality of life. Advocacy & Community Program Operations support a participant-directed service system through ADVSD advisory councils management, Area Plan development and management, contract administration, network advocacy, program support, and management of the Volunteer Benefits Enrollment 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 enhance equity for volunteers, staff, and participants. Program Operations provide administrative support to community-based contracted organizations. The intent of this support is to ensure that consistent and quality services are available to participants.

PROGRAM ACTIVITY: The Advocacy program includes contract monitoring, Area Plan development, participant advocacy, and management of three advisory councils (Multicultural Action Committee, Disability Services Advisory Council, and Aging Services Advisory Council). ADVSD develops and monitors contracts for social services and nutrition programs. The Area Plan, a requirement of the federal Older Americans Act, describes the scope of diverse needs 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 contracted Volunteer Benefits Enrollment Program which provides one-on-one peer support through trained volunteers for individuals facing complicated problems.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of volunteer hours donated to ADVSD ¹	47,164	N/A	50,190	50,000
Outcome	# of opportunities for participant and community members to give feedback to ADVSD	55	51	41	50
Outcome	% of minority representation on ADVSD Advisory Councils	37%	25%	40%	40%
Outcome	% of ADVSD contract funds dedicated to culturally specific providers ²	28%	38%	34%	38%

Performance Measures Descriptions

¹New measure: Total volunteer hours donated to Public Guardian, Volunteer Benefit Enrollment Center, Senior Health Insurance Benefits Assistance, Advisory Council, Oregon Money Management Program, Foster Grandparent and cooling centers. ²Contracts are specific to Older Americans Act and Oregon Project Independence.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through contract with the Oregon Department of Human Services and as guided by Oregon Revised Statute 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	2018	2018	2019	2019
Personnel	\$283,779	\$750,894	\$291,012	\$830,714
Contractual Services	\$297,931	\$320,728	\$200,650	\$315,934
Materials & Supplies	\$34,270	\$69,733	\$21,957	\$62,864
Internal Services	\$492,396	\$593,777	\$588,092	\$680,705
Total GF/non-GF	\$1,108,376	\$1,735,132	\$1,101,711	\$1,890,217
Program Total:	\$2,843,508		\$2,991,928	
Program FTE	2.86	7.74	2.73	7.87

Program Revenues				
Indirect for Dept. Admin	\$31,121	\$0	\$41,459	\$0
Intergovernmental	\$0	\$1,547,989	\$0	\$1,682,165
Other / Miscellaneous	\$0	\$4,500	\$0	\$4,500
Service Charges	\$0	\$202,560	\$0	\$203,552
Total Revenue	\$31,121	\$1,755,049	\$41,459	\$1,890,217

Explanation of Revenues

\$596,170 - Title IIIB
 \$416,259 - Title XIX
 \$232,050 - Foster Grandparent Program
 \$203,552 - Contractor Rentals
 \$153,447 - Medicaid Community Transportation
 \$126,074 - Oregon Project Independence
 \$62,655 - Veteran's Self Directed Home & Community
 \$44,347 - Oregon Money Management Program
 \$38,663 - OPI PWD Pilot Project
 \$12,500 - Title IIIC-1; \$4,500 - Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2018: 25038 ADVSD Advocacy & Community Program Operations

ADVSD established a new Aging Services Advisory Council (ASAC) through County Ordinance to ensure an inclusive and representative advisory body. Once the ASAC is fully established, and the implementation of the council evaluated, ADVSD will conduct similar work with the division's Disability Services Advisory Council.

Previous measure: "# of volunteer hours donated through the Personal Advocates Program" FY 2017 Actual=5078, FY 2018 Purchased=8500, FY 2018 Estimate=5078.

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 funds programs that help meet our community goal to provide 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 600 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 meeting 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 meeting 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 nonprofits, to provide comprehensive emergency services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services.	686	600	600	600
Outcome	% of adult survivors who work with an advocate to update a safety plan by exit	95%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$432,002	\$0	\$361,960	\$0
Total GF/non-GF	\$432,002	\$0	\$361,960	\$0
Program Total:	\$432,002		\$361,960	
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 2018: 25041 YFS - 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 an estimated \$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 domestic violence fatalities 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of professionals trained to understand dynamics of domestic violence and children's exposure to violence.	1770	2,000	2,000	2,000
Outcome	Percentage of non-profit partners receiving higher scores on the Open Door Disability Accessibility Tool	100%	100%	100%	100%
Output	Number of training events provided to public employees, law enforcement, and other community members.	60	75	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$291,035	\$121,684	\$297,133	\$50,619
Contractual Services	\$106,583	\$52,300	\$110,313	\$57,050
Materials & Supplies	\$31,948	\$4,789	\$31,316	\$2,161
Internal Services	\$34,899	\$18,054	\$50,694	\$13,190
Total GF/non-GF	\$464,465	\$196,827	\$489,456	\$123,020
Program Total:	\$661,292		\$612,476	
Program FTE	2.63	0.97	2.52	0.48

Program Revenues				
Indirect for Dept. Admin	\$8,228	\$0	\$5,822	\$0
Intergovernmental	\$0	\$154,470	\$0	\$117,420
Other / Miscellaneous	\$0	\$1,500	\$0	\$3,600
Beginning Working Capital	\$0	\$0	\$0	\$2,000
Total Revenue	\$8,228	\$155,970	\$5,822	\$123,020

Explanation of Revenues

\$117,220 - US Department of Justice, Office on Violence Against Women
 \$3,600 - Domestic Partnership Fees
 \$2,000 - Beginning Working Capital
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2018: 25044 YFS - Domestic and Sexual 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 legal advocacy and civil legal services for survivors of domestic violence through contracted services at local nonprofit 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 survivors with low incomes. 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 to 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. These include assistance with restraining order hearings, custody and parenting time determinations, housing retention, immigration matters, and related victims' rights and other civil legal matters.

This offer funds legal advocacy and civil legal services for survivors through local nonprofit agencies including Legal Aid Services of Oregon. This funding also supports advocacy in the restraining order services room at the Multnomah County Courthouse and the Court Care program which provides culturally specific trauma-informed childcare in the Courthouse for children whose parents are engaged in legal proceedings.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy.	1788 ¹	800	800	800
Outcome	% of retained cases with a court action filed or contested by an attorney.	100%	75%	75%	75%

Performance Measures Descriptions

¹ Numbers served were higher in the previous year due to additional OTO funds that were available.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$203,452	\$30,637	\$207,214	\$31,000
Total GF/non-GF	\$203,452	\$30,637	\$207,214	\$31,000
Program Total:	\$234,089		\$238,214	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$30,637	\$0	\$31,000
Total Revenue	\$0	\$30,637	\$0	\$31,000

Explanation of Revenues

\$31,000 - Oregon Judicial Department Court Care Center

Significant Program Changes

Last Year this program was: FY 2018: 25046A YFS - Domestic Violence Legal Services

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 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 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 the DVERT program is to increase victim safety and offender accountability where there is high risk of lethality

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 includes three program components: DVERT case staffing, Domestic Violence Response Advocates (DVRA) and Domestic Violence Reduction Unit (DVRU). DVRA provides after-hours on-scene crisis response, safety planning, and victim support services following police response to violent crimes. Advocates are available seven days a week, including late nights and holidays. DVRUs work with officers five days a week as part of the investigation unit and includes victim support services, court accompaniment, and coordination with community agencies. The case staffing team provides crisis response, ongoing victim support, client financial assistance, criminal justice intervention, and service coordination across multiple agencies.

The team also participates in multi-jurisdictional efforts to improve responses to high-risk domestic violence cases. They provide training and technical assistance locally and throughout the country on improved response and coordination between advocates and law enforcement. The team also conducts outreach and awareness about domestic violence to the community, and partners with a variety of organizations in addition to law enforcement including the District Attorney's Office, Oregon Department of Human Services, Department of Community Justice, domestic violence and sex trafficking service systems.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention.	293	300	300	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.	1016	650	650	650

Performance Measures Descriptions

* Staffing levels similar to previous fiscal years, however, 3.00 FTE were moved from contracted to internal staff via supplemental budget during FY 2018.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$347,576	\$0	\$500,900	\$265,794
Contractual Services	\$99,431	\$118,196	\$0	\$222,732
Materials & Supplies	\$3,139	\$3,700	\$5,169	\$11,869
Internal Services	\$13,585	\$0	\$101,101	\$0
Total GF/non-GF	\$463,731	\$121,896	\$607,170	\$500,395
Program Total:	\$585,627		\$1,107,565	
Program FTE	4.00	0.00	5.00	3.00

Program Revenues				
Intergovernmental	\$0	\$121,896	\$0	\$500,395
Total Revenue	\$0	\$121,896	\$0	\$500,395

Explanation of Revenues

\$303,631 - City of Portland General Fund
 \$196,764 - US Department of Justice Office on Violence Against Women

Significant Program Changes

Last Year this program was: FY 2018: 25047 YFS - Domestic Violence Enhanced Response Team

In FY 2018 Bud Mod DCHS-01-18 added \$0.3M of City of Portland funding that added 3.00 FTE Victim Advocates. 1.00 FTE Program Supervisor was moved from PO 25133 Housing Stabilization for Vulnerable Populations and PO 25139 Multnomah Stability Initiative

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25047A
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. Domestic violence in the older adult population is often at the hands of family members who are not intimate partners. 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. Currently, older adults who are victims of violence from family members who are not intimate partners, such as adult children, grandchildren, and siblings, do not have access to domestic violence services in the existing service system.

PROGRAM GOAL: The goal of DVERT interventions is to reduce repeated violence and prevent deaths for older adults who experience violence in their homes at the hands of family members.

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. The older adult advocate will work closely with County Adult Protective Services and the Elder Crimes Unit of Portland Police, both of whom have staff who are co-located with the DVERT team.

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 improvements at the intersection of high-risk domestic violence and other interventions. Advocates are available seven nights per week throughout the county.

This offer adds an advocate who will specialize in working with older victims of violence, including violence perpetrated by other household members who are not intimate partners. The advocate will work to provide resources to help older victims with safety planning and other services to reduce the risk of injury and death from abuse. The advocate will also work with partners to increase knowledge and competency in the domestic violence system on responses to non-intimate partners involving older adults, and work with Aging Services partners to increase domestic violence competency.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention.	N/A	N/A	N/A	50
Outcome	% of police officers who agree that domestic violence victims benefit from having advocates respond on scene.	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	2018	2018	2019	2019
Personnel	\$0	\$0	\$100,000	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** 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 underserved populations who are experiencing domestic violence. Services include risk assessment and safety planning, advocacy, intensive and confidential support, case management, and assistance accessing broader community resources.

Program Summary

ISSUE: Domestic violence manifests itself differently depending on the community. 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 funds programs that provide specialized domestic violence services for the following populations: African American, Latina, Native American, Slavic/Russian immigrants, African immigrants, LGBTQ, older adults 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 through a variety of culturally-specific service providers.

This offer also includes the LGBTQ Economic Empowerment program located at the Gateway Center for Domestic Violence. This program helps survivors who identify as LGBTQ to clear up and separate credit reports, develop a plan to seek employment, access job coaching and training, and apply for and obtain employment.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of individuals receiving culturally/population-specific domestic violence services.	916	800	800	800
Outcome	Percentage of adult survivors who work with an advocate to update a safety plan by exit.	86%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$494,746	\$0	\$665,224	\$0
Total GF/non-GF	\$494,746	\$0	\$665,224	\$0
Program Total:	\$494,746		\$665,224	
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 2018: 25048A YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services
 This offer also includes FY 2018 offer 25048B LGBTQ Economic Empowerment.

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 sexual assault 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 program 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of sexual assault survivors who receive comprehensive, specialized advocacy services.	42	65	65	65
Outcome	Percent of sexual assault survivors who report feeling supported by working with an advocate.	75%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$204,500	\$0	\$211,657	\$0
Total GF/non-GF	\$204,500	\$0	\$211,657	\$0
Program Total:	\$204,500		\$211,657	
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 2018: 25049 YFS - 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 goals and achieve economic stability. Having an income empowers individuals and allows them 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 that they've been unable to access 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 federal 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 individuals who are served in County-funded programs such as the Multnomah Treatment Fund, the Homeless Families System of Care, domestic violence services, 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 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 by 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 County General funded programming through Youth & Family Services Division. Funds allocated by the City of Portland, funds for the Benefits and Entitlement Specialist Team (BEST) program, and the Joint Office of Homeless Services (JOHS) are budgeted through JOHS to provide similar services and are administered through Youth and Family Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of individuals served	262	175	175	125*
Outcome	Percentage of individuals served who receive benefits	67%	75%	75%	70%

Performance Measures Descriptions

* Service numbers reduced to reflect reduced funding

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$453,431	\$0	\$417,551	\$0
Total GF/non-GF	\$453,431	\$0	\$417,551	\$0
Program Total:	\$453,431		\$417,551	
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 2018: 25115 YFS - Benefit Acquisition Program

Includes a reduction of \$50,000 in CGF that moved to 25133A YFS Housing Stability Team.

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: Accountability, leadership, and data-driven strategic direction are key activities toward reaching the Division's overall goals. All activities and projects in the Youth & Family Services Division align with and lead toward two primary outcomes: youth experience educational success and family stability.

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

PROGRAM ACTIVITY: The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core service/policy areas: Energy Services, Anti-Poverty/Prosperity, Education Supports, Early Childhood and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Office. Activities in the area of budget development include 1) YFS leadership development of the annual budget documents, review expenses quarterly, and ensure expenditures are in line with both revenue and funding guidelines; 2) activities to coordinate daily functions such as direct supervision of staff, coordinate like activities across the division, establish procedures and practices and convene staff toward cohesion and teamwork; 3) performance management duties such as creating 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 build and sustain 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 the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development per year.	66%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with Division administrative services. ¹	73%	80%	80%	80%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,431,542	\$49,995	\$1,638,364	\$50,000
Contractual Services	\$57,247	\$0	\$76,020	\$0
Materials & Supplies	\$152,122	\$5	\$65,315	\$0
Internal Services	\$138,357	\$0	\$213,299	\$0
Total GF/non-GF	\$1,779,268	\$50,000	\$1,992,998	\$50,000
Program Total:	\$1,829,268		\$2,042,998	
Program FTE	11.73	0.27	12.72	0.28

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 2018: 25118 YFS - Youth & Family Services Administration

1.00 FTE Program Supervisor was moved from PO 25158 Early Learning Family and School Transition.

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 people to have quality of life. Functional utilities help ensure that a young person can study at home, an older adult is living safely and families remain stable. The Energy Assistance Program supports housing stability by providing people who live on fixed or low income with financial assistance to help meet their energy costs.

Program Summary

ISSUE: A study from the Department of Energy, Office of Energy Efficiency and Renewable Energy makes it clear that low-income households suffer a disproportionate energy burden. Many low-income households use expensive heating fuels in old, inefficient homes and face barriers to accessing technologies that could help make their energy costs more affordable. Thus, the average energy burden for low-income households is 8.2%. This is 3 times higher than higher-income households.

PROGRAM GOAL: The goal of the energy assistance program is to provide one-time annual energy bill payments to pay 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 people keep their homes warm in the winter. 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 while providing education about other services. Energy bill payment assistance is delivered through seven community nonprofit agencies to make these utility payments for fixed and low-income households. On average, program participants receive \$452 in utility assistance each year.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served	17,555	15,000	15,000	15,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	100%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$641,700	\$0	\$645,104
Contractual Services	\$0	\$11,431,303	\$0	\$11,810,545
Materials & Supplies	\$0	\$102,729	\$0	\$98,220
Internal Services	\$0	\$174,837	\$0	\$202,852
Total GF/non-GF	\$0	\$12,350,569	\$0	\$12,756,721
Program Total:	\$12,350,569		\$12,756,721	
Program FTE	0.00	6.75	0.00	6.70

Program Revenues				
Indirect for Dept. Admin	\$65,065	\$0	\$74,188	\$0
Intergovernmental	\$0	\$12,350,569	\$0	\$12,756,721
Total Revenue	\$65,065	\$12,350,569	\$74,188	\$12,756,721

Explanation of Revenues

\$7,921,439 - OHCSO OEAP Energy
 \$4,755,282 - OHCSO LIEAP Energy Program
 \$80,000 - PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2018: 25119 YFS - Energy Assistance

Increased funding for LIEAP and OEAP - \$0.4M

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 people 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: A study from the Department of Energy, Office of Energy Efficiency and Renewable Energy makes it clear that low-income households suffer a disproportionate energy burden. Many low-income households use expensive heating fuels in old, inefficient homes and face barriers to accessing technologies that could help make their energy costs more affordable. Thus, the average energy burden for low-income households is 8.2%. This is 3 times higher than higher-income households.

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

PROGRAM ACTIVITY: The Weatherization Program provides comprehensive home energy audits to low-income households including older adults, people with disabilities, and families with children. These energy audits indicate the scope of repairs and/or improvements necessary in the home in order to reduce energy use, lower utility bills and provide a safe and comfortable environment. Weatherization services resulting from this audit include the following services delivered by local contractors: insulating attics, floors and walls; air and duct sealing; repairing/replacing heating systems; replacing windows and patio doors; safety checking combustion appliances; and repairing/replacing old plumbing. Every household also receives energy education, as well as information and resources for other community services. Weatherization services are available to single-family homes and multifamily units.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served	266	500	300	350
Outcome	Number of affordable housing units maintained for 10 years	266	500	300	350

Performance Measures Descriptions

Weatherization of multifamily buildings requires a 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$870,701	\$0	\$876,820
Contractual Services	\$0	\$2,635,839	\$0	\$4,666,698
Materials & Supplies	\$0	\$364,869	\$0	\$378,545
Internal Services	\$0	\$370,676	\$0	\$291,694
Total GF/non-GF	\$0	\$4,242,085	\$0	\$6,213,757
Program Total:	\$4,242,085		\$6,213,757	
Program FTE	0.00	9.25	0.00	8.30

Program Revenues				
Indirect for Dept. Admin	\$76,277	\$0	\$100,835	\$0
Intergovernmental	\$0	\$3,437,085	\$0	\$4,562,757
Other / Miscellaneous	\$0	\$500,000	\$0	\$806,000
Beginning Working Capital	\$0	\$305,000	\$0	\$845,000
Total Revenue	\$76,277	\$4,242,085	\$100,835	\$6,213,757

Explanation of Revenues

- \$2,984,458 - OHCS D ECHO (SB1149)
- \$1,074,906 - OHCS D LIEAP Weatherization
- \$845,000 - Beginning Working Capital
- \$800,000 - County Weatherization Rebates
- \$349,702 - OHCS D DOE Weatherization
- \$73,691 - LIEAP Client Education
- \$60,000 - PDX Water and Sewer FR
- \$20,000 - Energy Conservation show rebates
- \$6,000 - Bonneville Environmental Solar Challenge

Significant Program Changes

Last Year this program was: FY 2018: 25121 YFS - Weatherization

Increase in LIEAP \$0.3M, ECHO \$0.75M, Rebates \$0.8M

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

Everyone deserves safe and stable housing. Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to vulnerable households including for people whose housing is vulnerable and are at high risk for homelessness. This offer provides a package of services to help people avoid becoming homeless by providing housing stabilization services, eviction prevention, and ongoing assistance for people with low incomes, including families with children, older adults, and people with disabilities.

Program Summary

ISSUE: People often need help to maintain stable housing, particularly those who have low or fixed incomes. 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. Housing Stabilization programs help people avoid homelessness.

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 County residents 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 people served by the County. A multi-department and multi-division team works across traditional 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 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	90%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$73,355	\$101,788	\$0	\$206,238
Contractual Services	\$1,783,555	\$572,030	\$2,095,979	\$2,069,903
Materials & Supplies	\$13,966	\$13,106	\$6,958	\$751
Internal Services	\$12,088	\$9,477	\$11,736	\$43,480
Total GF/non-GF	\$1,882,964	\$696,401	\$2,114,673	\$2,320,372
Program Total:	\$2,579,365		\$4,435,045	
Program FTE	0.69	0.47	0.00	1.74

Program Revenues				
Indirect for Dept. Admin	\$4,493	\$0	\$23,719	\$0
Intergovernmental	\$0	\$638,748	\$0	\$2,320,372
Total Revenue	\$4,493	\$638,748	\$23,719	\$2,320,372

Explanation of Revenues

\$2,039,312 - OHCS D EHA
 \$133,819 - State of Oregon Elderly Rent Assistance
 \$96,267 - OHCS D HSP
 \$50,974 - OHCS D LIRHF

Significant Program Changes

Last Year this program was: FY 2018: 25133A YFS - Housing Stabilization for Vulnerable Populations (HSVP)

This offer includes FY 2018 25133B Housing Stability Team (One-Time-Only) that is funded Ongoing using \$200,000 from 25139B MSI Healthy Birth Initiatives and \$50,000 from 25115 YFS Benefits Acquisitions Program. Increase in EHA \$1.6M.

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

Everyone should be able to grow up in an environment free of danger and abuse. Youth who become victims of sex trafficking need a system of care that helps them move into a safe and stable adulthood. The Youth Trafficking program is part of 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 youth.

Program Summary

ISSUE: The Pacific Northwest has gained the unenviable reputation as a hub for sex trafficking of minors. An estimated 400-600 youth are trafficked each year in Multnomah County. Youth are typically trafficked commercially, through gang involvement, or as a result of domestic violence and exploitative romantic relationships, and are unable to leave the life due to exploitation and abuse.

PROGRAM GOAL: The goal of the Sex Trafficked Youth services system is to ensure that youth who have been trafficked can move past trauma, create hope, address economic instability, and obtain stable housing through a collaborative approach to services and recovery.

PROGRAM ACTIVITY: This offer funds services including trafficking prevention, drop-in services, mobile crisis services, confidential advocacy, and short-term housing, Assertive Engagement services, outreach to survivors, education, system support and coordination, ongoing program development through the Youth Sex Trafficking Collaborative, and administrative program support for the collaborative.

Services are provided in a holistic manner and include collaboration with the Department of Community Justice, law enforcement, courts, Oregon Department of Human Services Child Welfare, Juvenile Justice, the Homeless Youth System, the Domestic & Sexual Violence System, and community advocates including those specializing in mental health, trauma and crime victims services.

Services are available when youth are ready to engage and tailored to youth based on their specific needs, including culturally specific services for youth of color and those who identify as LGBTQ.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served	70 ¹	140	70*	150
Outcome	Percentage of youth who remained enrolled in services for at least six months	55%	50%	50%	70%

Performance Measures Descriptions

¹ Actual numbers served were low due to contractor issues; the system has been redesigned and re-procured and is anticipated to increase service levels significantly in FY 2019.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$94,715	\$0	\$95,517	\$0
Contractual Services	\$496,100	\$98,617	\$513,463	\$0
Materials & Supplies	\$10,489	\$0	\$33	\$0
Internal Services	\$13,385	\$0	\$15,398	\$0
Total GF/non-GF	\$614,689	\$98,617	\$624,411	\$0
Program Total:	\$713,306		\$624,411	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25135 YFS - Commercial Sexual Exploitation of Children (CSEC) - Victims System of Care
HHS Victims of Human Trafficking award ended in FY 2018. Complete program re-design to reflect current best practice and increase service level to sex-trafficked youth up to age 25

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

The federal immigration and refugee landscape has been shifting quickly. Inadequate access to accurate information and support has increased fear and impeded the efforts of county staff and partners to effectively address health and human service needs. That means fewer families are accessing anti-poverty services, necessary health care, or calling the police when they witness a crime. This one-time-only funding would provide community-based legal services access and other supports to begin to overcome this barrier.

Program Summary

ISSUE: Multnomah County strives to promote and create a welcoming community that is safe, stable and thriving. Limited access to accurate immigration information and support has increased fear and hindered access to health and social services in immigrant and refugee communities that already face increased barriers. When fewer families get health care, education or the assistance necessary to become safely housed or employed, it impacts the wellness of our entire community.

PROGRAM GOAL: The goal of the program is to ensure that immigrant and refugee families are able to access services by providing culturally specific assistance, addressing barriers to access and providing legal support and educational opportunities.

PROGRAM ACTIVITY: Provide legal aid services and family support for immigrant and refugee families who are identified as being at risk by provider agencies. Increase access to culturally responsive information and education. Provide legal support with immigration questions, visa applications, and related legal paperwork. Offer training and education opportunities for the public and community navigators on legal rights and other legal services available in the community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of community members access legal services	N/A	200	200	250
Outcome	Percentage of immigrant families who report a reduction in legal barriers	N/A	40%	40%	40%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$100,000	\$0	\$160,000	\$0
Total GF/non-GF	\$100,000	\$0	\$160,000	\$0
Program Total:	\$100,000		\$160,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25136C YFS - MSI - Legal Aid for Immigrant & Refugee Communities

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

When youth feel safe, have a sense of belonging, and their culture and choices are honored, they have positive academic outcomes. 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. The PNI initiative is led by the United Way of the Columbia-Willamette, which serves as the Backbone Agency.

PROGRAM ACTIVITY: This initiative has two primary areas: Backbone Agency services by the United Way, and culturally responsive, specific and relevant services using a collective impact model to increase school readiness, academic achievement for a successful adult transition. 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. One-on-one activities with youth, group activities and parent engagement are included.

One-on-one activities include youth engagement, youth leadership development, homework support, and college and career readiness. Group activities focus on topics such as cultural identity, financial literacy for youth, healthy after-school engagement, sports, recreation and theater arts. Parent engagement efforts ensure parents have an understanding of English Language Learner classes, financial literacy, and the public school environment so they can support and advocate for their children. 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth served ¹	1453	1000	1000	1000
Outcome	Percent students served who attend school regularly (are not chronically absent)	77%	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served ¹	736	700	700	700
Outcome	%parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress	92%	75%	75%	75%

Performance Measures Descriptions

¹ Numbers served have exceeded targets. This will be monitored and adjusted in subsequent years.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$2,077,720	\$0	\$2,150,440	\$0
Total GF/non-GF	\$2,077,720	\$0	\$2,150,440	\$0
Program Total:	\$2,077,720		\$2,150,440	
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 2018: 25137A YFS - Promise Neighborhoods

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

Executive Summary

Youth deserve to grow up in an environment that preserves quality of life and provides access to education. Youth who run away 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 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 support services for their families.

Program Summary

ISSUE: It's estimated that more than 1,000 youth run away in our community each year, due to a variety of factors including unsafe home environments, LGBTQ status, and 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 youth 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 County Human Services, Community Justice, law enforcement, and Oregon Department of Human Services Child Welfare. Eighty-five percent of those served return home or to another stable living environment at exit from service.

Services include 1) A Reception Center where officers drop off youth who 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 the Reception Center due to decreased utilization by police. 2) A 24/7 youth and family crisis line that serves as a central access point for services. 3) Specialized shelter and emergency assistance 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. Shelter services operate within a 72-hour family reunification timeline. 4) Support Services/Case Management provide intake, assessment, individual service plans targeting family reunification, addiction treatment referrals, mental health counseling, and family mediation. 5) Gender Specific Transitional Housing provides two beds for girls in a group home setting.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth and families served	107*	1500	150*	1500
Outcome	Percentage of youth served who return home or exit to other stable housing	78%	85%	74%	85%

Performance Measures Descriptions

* Program model changing to reflect reduced law enforcement usage of facility, planning underway with system partners to change model and utilize best practice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$813,613	\$175,000	\$841,214	\$100,000
Total GF/non-GF	\$813,613	\$175,000	\$841,214	\$100,000
Program Total:	\$988,613		\$941,214	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$175,000	\$0	\$100,000
Total Revenue	\$0	\$175,000	\$0	\$100,000

Explanation of Revenues

\$100,000 - OCCF Youth Investment

Significant Program Changes

Last Year this program was: FY 2018: 25138 YFS - Runaway Youth Services (RYS)

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

Executive Summary

All families can meet their full potential to become economically stable through access to the supports and benefits they need. Recognizing that families are the experts in their own lives, the Multnomah Stability Initiative (MSI) offers a menu of services focused on meeting family goals around stability and income creation. MSI 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 and 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 and instills hope. MSI 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 the MSI program include assisting families in stabilizing and securing housing; providing access to short-term rent assistance; making connections to legal clinic services; providing Assertive Engagement case management; connecting families to natural supports in the community like support groups and school programs; connecting people to job training, income and asset creation, and flex funds.

This offer includes MSI case management, the legal clinic, and related economic stability programs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served in MSI case management	967	950	950	950
Outcome	Percentage of households served that remain in permanent housing six months after exit	91%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$125,862	\$139,356	\$23,460	\$100,000
Contractual Services	\$2,705,813	\$725,933	\$2,660,516	\$764,478
Materials & Supplies	\$51,799	\$3	\$40,135	\$0
Internal Services	\$26,281	\$14,124	\$19,016	\$13,000
Total GF/non-GF	\$2,909,755	\$879,416	\$2,743,127	\$877,478
Program Total:	\$3,789,171		\$3,620,605	
Program FTE	0.85	0.99	0.20	0.83

Program Revenues				
Indirect for Dept. Admin	\$11,172	\$0	\$10,460	\$0
Intergovernmental	\$0	\$849,816	\$0	\$877,478
Total Revenue	\$11,172	\$849,816	\$10,460	\$877,478

Explanation of Revenues

\$877,478 - OHCSO CSBG

Significant Program Changes

Last Year this program was: FY 2018: 25139A YFS - Multnomah Stability Initiative - Case Management Services

Includes program from FY 2018 offer 25136 MSI Related Services and its funding. Also, included FY 2018 25139B MSI Healthy Birth Initiatives FY 2018 \$200,000 that moved to 25133 Housing Stability Team.

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 people reaching their full potential. Asset building is a proven strategy for helping people move out of poverty, but one that is often not available to African Americans in our community. In order to assist families to increase economic security and support their children's future, this program will help parents participating in the Healthy Birth Initiative to become financially stable by providing income, and culturally specific asset building services.

Program Summary

ISSUE: Families living on low incomes face challenges accessing sufficient resources to meet day-to-day needs. The struggle to meet basic needs makes it impossible to build the assets needed to cushion a family from emergencies or build generational wealth. This is particularly true in communities of color, where racism, high rates of poverty and historical distrust of financial institutions leave many families with no assets.

PROGRAM GOALS: Families participating in this program will have financial supports leading to long-term economic stability, and will gain access to culturally specific asset building services to build generational wealth.

PROGRAM ACTIVITY: This program will provide culturally specific asset building services for families enrolled in the Healthy Birth Initiative program through three main program activities: families enrolled in the program will all be eligible for a one-time unrestricted benefit that the family may use to meet their personal goals and family needs; families will have access to culturally specific no-cost financial planning services including training and consultation; and families will have access to specific asset tools such as banking and Individual Development Accounts.

The program will include regular follow up to assess the impact of the asset building services and strategies, and will include a second year follow-up of HBI families who were served in the first iteration of this program in FY 2018.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of families served	N/A	125	125	75
Outcome	% of individuals who engage in asset building services	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	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
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 program.

Program Summary

ISSUE: Affordable housing and infrastructure in low and moderate income communities are insufficiently funded due to federal funding formulas. East Multnomah County, in particular, 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 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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of public works projects completed	2	1	1	1
Outcome	# housing units rehabilitated	33	40	40	30

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$88,655	\$43,856	\$96,658	\$41,366
Contractual Services	\$0	\$274,180	\$0	\$344,500
Materials & Supplies	\$3,989	\$0	\$3,465	\$0
Internal Services	\$13,385	\$5,644	\$15,398	\$5,918
Total GF/non-GF	\$106,029	\$323,680	\$115,521	\$391,784
Program Total:	\$429,709		\$507,305	
Program FTE	0.67	0.33	0.70	0.30

Program Revenues				
Indirect for Dept. Admin	\$4,464	\$0	\$4,760	\$0
Intergovernmental	\$0	\$270,480	\$0	\$345,784
Other / Miscellaneous	\$0	\$16,200	\$0	\$10,000
Beginning Working Capital	\$0	\$37,000	\$0	\$36,000
Total Revenue	\$4,464	\$323,680	\$4,760	\$391,784

Explanation of Revenues

\$345,784 - HUD CDBG
 \$36,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2018: 25140 YFS - Community Development

Outreach

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25147
Program Characteristics:

Executive Summary

As a community, we will 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 their lifespan compared to people with low incomes who do not participate. The SNAP outreach program provides information, referral, and application assistance to households seeking SNAP 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 make 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.

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 populations that are typically eligible for SNAP, yet have lower than average participation in the program. This includes the Latino, immigrant and refugee communities, and college-age students. The SNAP outreach program offers assistance to low-income households across other County departments and in many settings, including schools, colleges, local workforce offices, community events, and social service agencies. 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 online and in social media to provide information about SNAP benefits. The second activity area is assisting people to sign up for SNAP benefits. Staff walk through the online application process, respond to questions and address any barriers so that participants gain immediate access to SNAP benefits and then are able to provide food for themselves and their families.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of consumers engaged through Outreach activities ¹	3,053	3500	3000	3000
Outcome	Number of SNAP applications completed ²	80	80	80	100

Performance Measures Descriptions

¹ This reflects the County FY 2017 numbers. The State fiscal year numbers (October 1st, 2016 Through September 30th, 2017) are 3,231.

² This reflects the County FY 2017 numbers. The State fiscal year numbers (October 1st, 2016 Through September 30th, 2017) are 119.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$15,112	\$39,690	\$52,453	\$120,566
Materials & Supplies	\$481	\$8	\$982	\$6,500
Internal Services	\$13,085	\$8,533	\$21,710	\$27,633
Total GF/non-GF	\$28,678	\$48,231	\$75,145	\$154,699
Program Total:	\$76,909		\$229,844	
Program FTE	0.28	0.72	0.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$6,749	\$0	\$13,867	\$0
Intergovernmental	\$0	\$74,827	\$0	\$154,699
Total Revenue	\$6,749	\$74,827	\$13,867	\$154,699

Explanation of Revenues

\$154,699 - Oregon Supplemental Nutrition Asst Prog (SNAP)

Significant Program Changes

Last Year this program was: FY 2018: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

Department: County Human Services

Program Contact: Rose-Ellen Bak

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The County's current rental climate continues to be difficult for many residents. A combination of high rents, low vacancies and rent increases make finding and keeping units challenging for many renters. This offer seeks to create ways to increase housing stability for renters by aligning renter services and evaluating options for increasing renter protections, particularly in unincorporated parts of Multnomah County.

Program Summary

ISSUE: Multnomah County is increasingly unaffordable to renters. Oregon's landlord-tenant law, in combination with a patchwork of local ordinances affecting rental properties, make it difficult for renters to understand and exercise their rights, and many renters fear reprisals from landlords if they voice concerns.

PROGRAM GOAL: The goal of the Renters Relations program is to create a better environment for renters in Multnomah County, particularly in unincorporated areas of the County through aligning services, creating renter protections and ensuring that tenants are educated about programs and their renter's rights in the areas they live.

PROGRAM ACTIVITY: In the first year of this program, the County will conduct a comprehensive analysis of how it can best help renters, including:

- Catalog and align current renter relations and renter protection efforts throughout the County, leveraging resources and seeking ways to better coordinate existing services
- Create tenant education campaign to ensure tenants are aware of their specific rights in the areas they reside
- Development of a rental inspections program in the unincorporated areas of the county
- Consideration of local ordinances to provide better protection to renters
- Development of landlord registration program

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of tenant education events	N/A	N/A	N/A	6
Outcome	Percentage of tenants surveyed who report increased understanding of their renter rights	N/A	N/A	N/A	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$125,000	\$0
Total GF/non-GF	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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: Measure 5 Education

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) improve educational outcomes for all children and support family stability. SUN CS is 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 community partners come together to mobilize and strategically organize resources 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 the Oregon Department of Human Services.

PROGRAM GOAL: The SUN Community Schools' goal is 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, such as SUN community schools, 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 80 of the 86 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, and 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, six school districts, nonprofits, and the Oregon Department of Human Services.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children (ages 5-18) served ¹	24,552	16,000	16,000	16,000
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	87%	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; 9,501 children participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$281,216	\$0	\$329,502	\$0
Contractual Services	\$5,779,200	\$1,902,805	\$5,981,472	\$2,000,508
Materials & Supplies	\$26,336	\$0	\$17,695	\$0
Internal Services	\$42,755	\$0	\$49,307	\$0
Total GF/non-GF	\$6,129,507	\$1,902,805	\$6,377,976	\$2,000,508
Program Total:	\$8,032,312		\$8,378,484	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,874,305	\$0	\$2,000,508
Beginning Working Capital	\$0	\$28,500	\$0	\$0
Total Revenue	\$0	\$1,902,805	\$0	\$2,000,508

Explanation of Revenues

- \$661,308 - City of Portland Parks & Recreation
- \$545,552 - Portland Public Schools SUN Community School Support
- \$295,456 - Reynolds School District
- \$240,906 - David Douglas School District
- \$155,247 - Gresham Barlow School District
- \$102,039 - Parkrose School District

Significant Program Changes

Last Year this program was: FY 2018: 25145A YFS - SUN Community Schools

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

Executive Summary

This offer supports SUN Community Schools at four schools through funding partnership with Centennial and Portland Public school districts. Two sites are current SUN CS sites for which grant funding is ending in summer 2018. The other two are two new high need schools opening in the 2018-19 school year. Schools Uniting Neighborhoods Community Schools (SUN CS) improve educational outcomes for all children and support family stability. SUN CS are neighborhood hubs where the school and community partners come together to mobilize and organize resources 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. There are four schools in this offer: Meadows Elementary and Centennial High School (Centennial School District) and Tubman Middle and Rose City Elementary (Portland Public Schools). The majority of these sites have high % of students who are struggling financially (over 50% economically disadvantaged) as well as large populations of students of color (59%, 54%, 68% and 46% respectively). Another important issue for these schools is continuity of support and access for children who will attend in 2018-19. Students in all four schools currently have access to youth and family supports through SUN CS (all the students are attending a SUN CS now). The Centennial schools have had SUN funded through a federal grant that ends in summer 2018 and the PPS sites are re-opening in the 2018-19 school year.

PROGRAM GOAL: The SUN CS' goal is for the school and community partners to align efforts to 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, such as SUN CS, 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 four sites include two elementary schools, one middle and one high school. They provide programming in three main areas 1) Educational support and skill development for children and families (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 (recreation, art, music, technology education) 3) Student and Family Support services, including links to basic needs, and 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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children (ages 5-18) served	N/A	N/A	N/A	800
Outcome	Percent who attend school consistently (more than 90% of days)	N/A	N/A	N/A	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$230,000	\$0
Total GF/non-GF	\$0	\$0	\$230,000	\$0
Program Total:	\$0		\$230,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

The Child & Family Hunger Relief program supports all children to reach their full potential by increasing food security and improving access to fresh and healthy foods. Children and families must have their basic needs met to be ready and able to learn. The program meets 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 meeting 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 a 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 the use of Federal funds.

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 by 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 more than 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 16 SUN CS and three 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 five sites, in partnership with the 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. Program work addresses related policies, increases participation in federal nutrition programs, and examines the impact of gardens and garden education. The program is a partnership with Oregon Food Bank, six school districts, Portland Parks and Recreation, Multnomah County Library, Portland Children's Levy and Partners for a Hunger Free Oregon. The partnership leverages nearly \$2.5 million in federal and local resources including USDA meal reimbursement, private and corporate donations, and gleaned food.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of meals provided to children and families ¹	1,313,036	780,000	780,000	780,000
Outcome	Retail \$ equivalent for every \$1 County General Fund invested in pantries	\$12.71	\$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	2018	2018	2019	2019
Personnel	\$101,657	\$0	\$130,398	\$0
Contractual Services	\$265,661	\$0	\$270,967	\$0
Materials & Supplies	\$6,689	\$0	\$7,865	\$0
Internal Services	\$13,885	\$0	\$15,934	\$0
Total GF/non-GF	\$387,892	\$0	\$425,164	\$0
Program Total:	\$387,892		\$425,164	
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 2018: 25147 YFS - 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

The SUN Youth Advocacy (SYA) Program increases opportunity and educational success through youth development, socio-emotional and academic supports. When youth feel safe, have a sense of belonging and their culture and choices are honored, they achieve better outcomes. 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, students of color, immigrants, and refugees.

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. In Multnomah County, whites have the highest rate of high school completion (70%) compared to communities of color (30%).

PROGRAM GOAL: SYA goals include increasing the sense of safety, belonging and positive cultural identity, which contributes to the key results of consistent school attendance, credit attainment and graduation for all students, and closing achievement gaps. Research on dropout 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	# of students (ages 6-18) served	1500	1420	1420	1420
Outcome	% who consistently attend school (90% or more) ¹	71%	77%	77%	77%
Outcome	% of 9th graders who earn 6 credits and are on target to graduate ¹	72%	65%	65%	65%

Performance Measures Descriptions

¹Outcomes 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). 715 youth participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$153,523	\$0	\$118,351	\$0
Contractual Services	\$2,273,201	\$350,000	\$2,352,763	\$200,000
Materials & Supplies	\$969	\$0	\$16,265	\$0
Internal Services	\$13,335	\$0	\$15,384	\$0
Total GF/non-GF	\$2,441,028	\$350,000	\$2,502,763	\$200,000
Program Total:	\$2,791,028		\$2,702,763	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$350,000	\$0	\$200,000
Total Revenue	\$0	\$350,000	\$0	\$200,000

Explanation of Revenues

\$200,000 - OCCF-Youth Investment

Significant Program Changes

Last Year this program was: FY 2018: 25149 YFS - 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 a child's first teachers and services are reflective of and responsive to cultural values and norms. Core services include home visiting and parent child playgroups. PCDS is one of the early childhood programs within the SUN Service System.

Program Summary

ISSUE: Families with low incomes, families of color, and immigrants and refugees face barriers and have fewer opportunities to participate in services that support parenting knowledge and healthy child development. 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 the 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 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 playgroups, 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 the 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, communities and schools.

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, developing a new parent survey to understand impact; and intentionally connecting families to appropriate preschool or Head Start programs to strengthen children's readiness for kindergarten.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children served	600 ¹	641	641	641
Outcome	% of children up to date on immunizations at exit	90%	95%	95%	95%

Performance Measures Descriptions

¹ FY 2017 actuals were lower than projected due to transitions in contracted service providers following the SUN Request for Proposals.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$99,782	\$0	\$106,708	\$0
Contractual Services	\$1,367,200	\$370,129	\$1,415,052	\$349,822
Materials & Supplies	\$1,089	\$0	\$765	\$0
Internal Services	\$13,185	\$0	\$15,417	\$0
Total GF/non-GF	\$1,481,256	\$370,129	\$1,537,942	\$349,822
Program Total:	\$1,851,385		\$1,887,764	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$370,129	\$0	\$228,298
Other / Miscellaneous	\$0	\$0	\$0	\$121,524
Total Revenue	\$0	\$370,129	\$0	\$349,822

Explanation of Revenues

\$228,298 - OCCF Federal Family Preservation
 \$121,524 - United Way Ready for School

Significant Program Changes

Last Year this program was: FY 2018: 25151 YFS - 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 school and attend regularly, improving their educational success by ensuring a strong start. EKT recognizes that parents are a child'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, attendance in kindergarten, and success in school. EKT increases familiarity with school routines and staff develops socio-emotional skills in children, and promotes family-school relationships. Research shows a strong correlation between successful kindergarten transition and overall success in elementary school for 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 one and a half times more likely to be chronically absent during kindergarten compared to those enrolled in EKT.

PROGRAM ACTIVITY:

EKT is a school-based summer program with two core components: 1) Kindergarten class time for children 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 relationships, including following 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 more successful in school. In FY 2019 (Summer 2018) two additional schools will offer EKT programs by leveraging resources from Portland Public Schools.

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 the successful transition into kindergarten. Research by PSU has fostered a continuous improvement approach to study the program elements during implementation and make adjustments to the program model in the subsequent year to be more effective.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	701 ¹	820	756	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	95%	90%	90%	90%

Performance Measures Descriptions

¹ FY 2017 actuals were lower than projected due to transitions in contracted service providers following the SUN Request for Proposals.

FY 2018 estimate and FY 2019 offer target numbers have been adjusted to reflect the consistent participation of 18 children per classroom, with 42 classrooms in FY 2018 and 45 in FY 2019 (one additional school in Parkrose and two in Portland Public Schools).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$103,139	\$0	\$109,585	\$0
Contractual Services	\$216,487	\$105,535	\$243,564	\$73,951
Materials & Supplies	\$11,989	\$0	\$3,005	\$0
Internal Services	\$13,435	\$0	\$15,635	\$0
Total GF/non-GF	\$345,050	\$105,535	\$371,789	\$73,951
Program Total:	\$450,585		\$445,740	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$105,535	\$0	\$73,951
Total Revenue	\$0	\$105,535	\$0	\$73,951

Explanation of Revenues

\$73,951 - Portland Public Schools SUN Community School Support

Significant Program Changes

Last Year this program was: FY 2018: 25152 YFS - Early Kindergarten Transition Program

Program reduced by \$0.2M due to reductions in the Kindergarten Innovation Grant and Portland Public Schools revenues.

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

The Early Learning Access to Preschool Task Force will bring together a diverse group of stakeholders and experts to examine the feasibility of increasing access to high quality Preschool programs for priority populations within Multnomah County. The Task Force will examine the policy, financial, infrastructure, workforce, program and implementation needs to ensure equitable access to preschool. This Task Force will produce a set of recommendations for consideration of future implementation.

Program Summary

ISSUE: Healthy child development is the foundation our community's overall health, well-being and vibrancy. Research shows that 80% of a child's brain is developed by the time they've reached age 5, and that investing early in a child's development can significantly reduce the widening opportunity gap. In Multnomah County, there are approximately 64,000 children under the age of 6, children of color represent a little less than half of all kids in the age range, but children of color make up more than two-thirds of the young children in poverty. The Oregon Department of Education reports that nearly one third of students are not reading proficiently by the third grade; 75% of students who struggle with reading in third grade never catch up, and are four times more likely to drop out of high school. This signals a need for high quality, reliable preschool access to ensure that children are ready to learn when they enter kindergarten, and can stay on track throughout their education.

PROGRAM GOAL: The goal of this effort will be to develop a set of recommendations for how to increase access to high quality preschool for priority populations in Multnomah County.

PROGRAM ACTIVITIES: The Task Force will bring together a wide range of stakeholders to examine the feasibility of implementing a Preschool for All model in Multnomah County. The Task Force will be made up of roughly 25 people who represent parents, service providers, community organizations, government agencies, business leaders, and the philanthropic community. The Task Force will be responsible for researching, completing a cost analysis, and bringing recommendations forward on the following areas: policy and financing design, current supply/demand of preschool and childcare options, program and workforce development, infrastructure development planning and implementation timeline and strategic planning. Multnomah County is working in collaboration with Social Venture Partners, Portland State University, and United Way, groups that are also contributing resources to the work of this task force.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Access to Preschool Feasibility Report and Recommendations	N/A	N/A	N/A	1
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

The Sexual & Gender Minority Youth Services (SGMYS) program improves safety, educational success, and quality of life for sexual and gender minority youth. 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 and harassment. These experiences lead to poor education, health, and economic outcomes including, higher rates of emotional distress, homelessness, school dropouts, 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. Research in a recent report from the Center for American Progress demonstrates the negative outcomes experienced by sexual and gender minority youth and the importance of culturally appropriate services to this population. In many schools, hostile environments push SGM students out of the classroom. SGMY are more likely to experience homelessness and poverty, are disproportionately represented in the juvenile justice system, and are three times more likely to attempt suicide compared to their non-SGM peers. Forty-five percent 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of youth who participate in case management	82	75	75	75
Outcome	Percent of youth who remain in or re-enroll in school	94%	75%	75%	75%
Output	# of community provider and school staff trained	270	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	2018	2018	2019	2019
Contractual Services	\$282,541	\$0	\$292,430	\$0
Total GF/non-GF	\$282,541	\$0	\$292,430	\$0
Program Total:	\$282,541		\$292,430	
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 2018: 25155 YFS - 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 and Somali children and families as well as other under-served groups in the Cully neighborhood and across Multnomah County. Bienestar provides access to services and opportunities that are culturally specific and responsive to the needs of this community.

Program Summary

ISSUE: The Latino and Somali communities, many of whom are immigrants and refugees, 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 for the Latino and Somali communities. Services are aimed at reducing poverty; promoting family prosperity, educational success, and housing stability; reducing substance abuse or achieving a substance-free life; and assisting people with mental illness in leading more productive lives.

PROGRAM ACTIVITY: Bienestar provides access to a range of services. Staff provide case management, mental health assessment and counseling, alcohol and drug counseling and prevention, service linkage and coordination, nutrition resources, energy assistance, information and referral, employment assistance, school support, and advocacy to help address families' needs ranging from basic to crisis. Other activities include parent education and support groups; a weekly Women's and Men's support group; Incredible Years, an evidenced-based parenting education program; and energy and weatherization workshops. The "Mercado" Harvest Share, in partnership with the Oregon Food Bank, Franz Bakery, and the Northeast Emergency Food Program make fresh food available to households living on a fixed or low income, on a monthly basis.

On-site partnerships at Bienestar deepen service connections. SNAP outreach staff enable families to immediately sign up for SNAP benefits. Adult Protective Services staff from the Aging, Disability and Veteran's Services Division work directly with the growing population of older adults that seek support from Bienestar. Finally, Metropolitan Public Defenders and Immigration Counseling Services provide legal services to a large community of immigrant and refugees in the area. Bienestar has a Community Advisory Council that engages community members in strategic planning for the Program and is focused on guiding Bienestar to meet the needs of the diverse community.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of households served ¹	1732 ¹	1,500	1,500	1,500
Outcome	% of clients who reported that services they received improved their situation	98.6%	85%	85%	85%
Output	Number of families who receive food to meet basic needs	1567	1,700	1,600	1,600

Performance Measures Descriptions

¹ This number includes direct services at Bienestar: basic needs, anti-poverty, parenting, youth services, rental and housing stability, mental health & drug and alcohol services. Number is higher than projected due to significant increase in demand during FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$776,270	\$0	\$858,082	\$0
Contractual Services	\$16,500	\$0	\$16,500	\$0
Materials & Supplies	\$29,246	\$0	\$32,872	\$0
Internal Services	\$170,861	\$0	\$162,797	\$0
Total GF/non-GF	\$992,877	\$0	\$1,070,251	\$0
Program Total:	\$992,877		\$1,070,251	
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 2018: 25156A YFS - 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

In Multnomah County we want every child to be prepared to succeed in school and life, regardless of race, ethnicity or income. Youth & Family Services develop services and activities that support the kindergarten to school transition in SUN Community Schools.

Program Summary

ISSUE: In Multnomah County, 54% of children are at risk of arriving at kindergarten not prepared to succeed in school. Early childhood service and education 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 as they transition into kindergarten.

PROGRAM GOAL: The goal of the Early Learning Family and School Transition supports is to create opportunities for children to more successfully transition to kindergarten - and to meaningfully involve their parent/caregiver in that transition. These supports are built into the SUN Community School where staff have trusted relationships and deep connections to the community.

PROGRAM ACTIVITY: This program area has two primary components: kindergarten teacher home visits and parent engagement prior to and during the early elementary school years (also known as Prenatal to third grade, or P-3).

The Kindergarten Teacher Family Visit project creates opportunities 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 and teachers understand the parent/caregiver's hopes for their child. The Kindergarten Partnership & Innovation grant from Early Learning Multnomah supports P-3 Schools, which provides 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. These strategies link partners from the early learning and K-12 systems so that all partners are building a smooth transition from early learning to early grades.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	#parents/caregivers who participate in kindergarten readiness or parent leadership programming ¹	N/A	600	600	600
Outcome	% of participating parents that report that they feel comfortable or welcome at the school ¹	N/A	80%	80%	80%

Performance Measures Descriptions

¹ New measures for FY 2018, therefore, no data is reported for FY 2017; data collected via survey with parent/caregivers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$276,940	\$270,943	\$16,606	\$43,745
Contractual Services	\$34,552	\$697,528	\$16,261	\$740,124
Materials & Supplies	\$1,467	\$19,674	\$17	\$21,078
Internal Services	\$39,255	\$32,334	\$8,023	\$6,937
Total GF/non-GF	\$352,214	\$1,020,479	\$40,907	\$811,884
Program Total:	\$1,372,693		\$852,791	
Program FTE	1.64	2.36	0.14	0.36

Program Revenues				
Indirect for Dept. Admin	\$24,192	\$0	\$5,031	\$0
Intergovernmental	\$0	\$295,904	\$0	\$0
Other / Miscellaneous	\$0	\$691,278	\$0	\$811,884
Total Revenue	\$24,192	\$987,182	\$5,031	\$811,884

Explanation of Revenues

\$811,884 - Kindergarten Innovation Grant

Significant Program Changes

Last Year this program was: FY 2018: 25158 YFS - Early Learning Multnomah HUB

2.00 FTE were eliminated Program Manager 1 and Program Specialist, 1.00 FTE Program Supervisor was moved to PO 25118 Youth and Family Services Administration.

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

Executive Summary

Understanding the impact of public and partner investments is an important aspect of public stewardship. The data and evaluation team performs tasks so that we understand the impacts of programs from Youth and Family Services and the Joint Office for Homeless Services. Activities include analyzing data, conducting evaluations, training for data entry end users, creating tools, writing queries to develop systems and program reports, 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 and 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. One, 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. Second, to 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 and the Joint Office for Homeless Services. This allows the Divisions to understand the impact of program services and consider areas for improvement and program development.

This team provides an array of critical tasks in pursuit of our stated goals, including 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 participation. 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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of contacts with ServicePoint & ART end users that support accurate data entry and report usage.	1606	300	1200	1200
Outcome	Percent of users who report satisfaction with YFS staff to resolve their issues using ServicePoint or ART.	95%	70%	70%	70%
Output	# program models and corresponding performance management tools developed for YFS programs. ¹	NA	8	4	4

Performance Measures Descriptions

¹ New measure for FY 2018, therefore, no data is reported for FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,065,181	\$8,500	\$1,156,407	\$0
Materials & Supplies	\$4,800	\$0	\$7,189	\$0
Internal Services	\$128,234	\$0	\$161,246	\$0
Total GF/non-GF	\$1,198,215	\$8,500	\$1,324,842	\$0
Program Total:	\$1,206,715		\$1,324,842	
Program FTE	9.72	0.08	10.03	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 25160 YFS - Data and Evaluation Services

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 and 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 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 full implementation of the Family of Friends program in Gresham, focusing on youth in East Multnomah County. This evidence-based program has 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 has expanded 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of students with mentors	N/A	12	12	12
Outcome	Percent of adult-youth matches that are successful at one year	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$25,000	\$0	\$25,000	\$0
Total GF/non-GF	\$25,000	\$0	\$25,000	\$0
Program Total:	\$25,000		\$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: FY 2018: 25162 YFS - Family of Friends Mentoring Project