

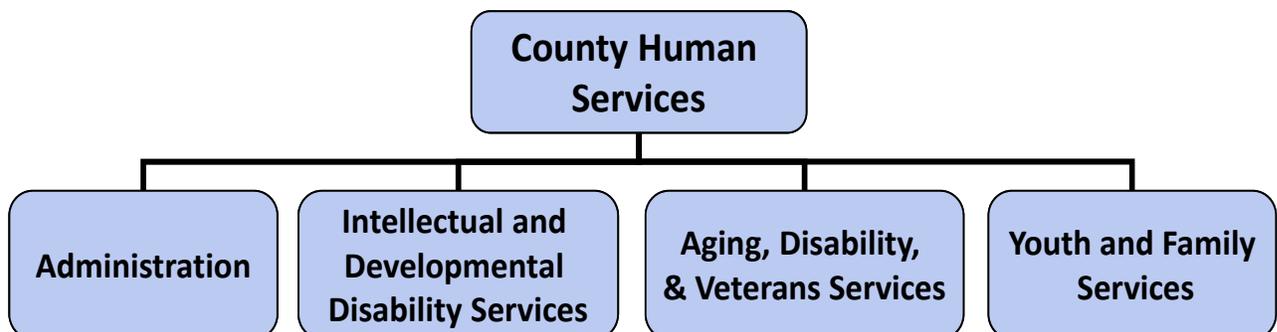
Department Overview

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

DCHS has a critical role in the County as the department designs 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 we provide safety and support for a survivor of domestic or sexual violence. DCHS supports older adults by helping veterans navigate the public programs they’ve earned as part of their service, setting up a class at a senior center to support people staying 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. That’s why DCHS takes a trauma-informed and equitable services approach, providing the best opportunity to achieve the County and Department’s goals.

In addition to the key goals mentioned, the Department serves as the Area Agency on Aging, the Community Action Agency, the managing partner for the Schools Uniting Neighborhoods (SUN) program, the Domestic and Sexual Violence 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 over \$168 million and over 700.00 FTE.



Budget Overview

The FY 2020 Department of County Human Services (DCHS) Proposed budget is \$168.5 million, a \$5.2 million increase and a net decrease of 1.90 FTE from the FY 2019 budget. The County General Fund contributes \$54.7 million or 32.5% of the total. The remainder of the DCHS budget, \$113.8 million, comes from Federal, State, and other revenue. The department’s budget is allocated to 60 program offers across four divisions and funds over 700 full-time equivalent employees.

DCHS’s \$113.8 million in Federal, State, and local revenue is a \$3.7 million increase over the FY 2019 adopted budget. Two-thirds of DCHS budget comes from over 100 Federal and State sources, and many services provided by the department are reliant on State and Federal funding. The Oregon State Legislature is considering an option that could reduce State and Federal funds to the Intellectual and Development Disabilities Service Division (IDDSD) from FY 2019 levels by as much as \$1.8 million in FY 2020 (see the IDDSD Significant Changes for more information). The budget assumes this reduction will occur since a final decision has not been made. With significant uncertainty about the short- and long-term trajectory of funding streams, DCHS continues to monitor and adapt to funding changes as it works to protect the community’s most vulnerable citizens.

In FY 2020, the County transferred the Multi-Disciplinary Team from the Health Department to DCHS (25028 and 25028B).

The FY 2020 DCHS allocation includes \$744,552 in one-time-only funding. The one-time-only funding is allocated in several program offers, including:

- Area Plan Development (25038B) \$100,000
- Community Legal Clinic (25139B) \$100,000
- Universal Pre-School Study - Phase 2 (25153) \$100,000
- Family of Friends Mentoring Project (25162) \$25,000

A list of programs funded as one-time-only can be found in the Budget Director’s message.

Budget Trends	FY 2018	FY 2019	FY 2019	FY 2020	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	707.38	709.05	704.05	702.15	(1.90)
Personnel Services	\$68,141,060	\$72,566,022	\$73,466,268	\$77,532,082	\$4,065,814
Contractual Services	55,705,019	62,011,944	64,501,840	64,643,690	\$141,850
Materials & Supplies	2,437,800	2,869,972	2,643,213	2,024,278	(\$618,935)
Internal Services	19,824,016	21,666,970	22,667,178	24,286,522	\$1,619,344
Capital Outlay	<u>11,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$0</u>
Total Costs	\$146,119,201	\$159,114,908	\$163,278,499	\$168,486,572	\$5,208,073

Due to the transition to a new ERP system, some services that were budgeted in Contractual Services or Materials & Supplies before FY 2020 are now in Internal Services.

Successes and Challenges

DCHS serves people from across the lifespan. For instance, 22,392 youth were served in SUN Community Schools. 45,670 older adults and people with disabilities received Medicaid case management, in-home services, facility based services, medical benefits, or SNAP. DCHS also served 5,865 adults and children with intellectual and developmental disabilities, and their families.

The Department's challenges are the community's challenges. There are systemic barriers for people with low incomes, and people of color to gain access to wealth, stable housing, equitable education, health and quality of life.

As DCHS seeks to address the root causes of these inequities, the need for services increases without commensurate funding.

The Department has worked to mitigate these challenges through the successful implementation of three tools:

- A Racial Equity Focus. Much of the Department's efforts have gone into the racial equity strategies outlined below and in the Division Narratives to follow.
- Using Data and Performance Management. The DCHS Data Mart team, which is made up of members from each division, have focused on improving the way the department accesses, automates, transforms and analyzes data. In the past year these efforts have helped to use data in a variety of new ways to guide program decision making. For instance, the Data Mart Team and Emergency Management teamed up to create a nationally recognized DCHS Emergency Dashboard. This new tool allows DCHS to identify clients during a disaster within seconds when every moment counts.
- Quality improvement strategies and vision. DCHS divisions and quality improvement teams have been successful in improving backlogs for adult care home program applications from a six-week backlog to a one-day approval process; building capacity in the Money Management Program from serving 30 clients to 100 clients; facilitating and delivering recommendations for two equity improvement teams: Bilingual Pay Assessment and Selection, and Increasing Diversity in Interview panels.

Diversity, Equity, and Inclusion

Last year, DCHS added “diverse and inclusive systems” as one of the four main domains to achieving the DCHS North Star. Without a focus on racial equity, DCHS knows it cannot succeed in its goals.

Since the Workforce Equity Strategic Plan (WESP) process began a year ago, DCHS has focused on two main aspects of actualizing racial equity:

- Policy work, which has consisted of several pilots with the Human Resource Department to examine hiring and retention practices.
- Engaging the workforce which has consisted of dozens of regular meetings with the Director, Deputy Director, Equity and Inclusion Manager, and Division leadership. Each Division has also lead a Racial Equity Assessment with staff.

Key racial equity activities include:

- Racial equity and trauma informed care trainings that emphasize skill building, expectation setting and learning.
- New efforts from the Diversity, Equity and Social Justice Committee are focused on increasing department culture, safety and engagement.
- An Equity dashboard and communications available on the Commons.
- Regular meetings between DCHS leadership and Employee Resource Group leadership.
- Completion of the Workforce Equity Strategic Planning document.
- Completed Racial Equity Assessments for the Director’s office and all divisions.
- Pilots to make hiring, compensation and retention more equitable.

Budget by Division

Division Name	FY 2020 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$7,829,188	\$0	\$7,829,188	44.80
Intellectual and Developmental Disabilities	4,168,372	20,454,445	24,622,817	155.80
Aging, Disability, and Veteran Services	13,387,061	65,845,953	79,233,014	423.25
Youth and Family Services	<u>\$29,341,975</u>	<u>\$27,459,578</u>	<u>\$56,801,553</u>	<u>78.30</u>
Total County Human Services	\$54,726,596	\$113,759,976	\$168,486,572	702.15

Department Administration

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

Department leadership is responsible for the provision of racially equitable practices, trauma informed 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 700.00 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

The significant changes in Department Administration center around the robust Workforce Equity strategies.

Some of the most significant efforts include:

- Holding Space gatherings where staff can discuss racial equity topics.
- A Quality Improvement process was conducted and recommendations were made to improve the interview panel selection process.
- Examining the bilingual pay and hiring structure. Recommendations range from signage for clients, to testing for language proficiency and a process for identifying skilled staff and compensating for the use of the skill per the Local 88 contract.
- DCHS is in the planning phase of a new project also supporting equity in recruitment and selection, as well as retention.
- Convening a Facilitators Community of Practice.

Intellectual and Developmental Disabilities Service Division

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 5,900 people with intellectual and developmental disabilities such as autism, cerebral palsy or an intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. 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.

IDDSD provides case management services supporting engaging and linking consumers 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 reviews more than 1,000 intake and eligibility referrals per year and provides abuse investigation services to participants, opening more than 400 investigations per year. Results from a current partner survey show 83% of respondents are satisfied or extremely satisfied with the support they receive from IDDSD. State audit results were favorable with IDDSD exceeding several statewide benchmarks.

IDDSD's FY 2020 strategic planning framework focuses on service quality, equity and inclusion, training and effective/supported workforce and system improvement to ensure high-quality services supporting quality of life for individuals and families.

Significant Changes

The Governor's Recommended budget does not include a state funding increase for IDDSD but recommends a 2% reduction of the current funding level which is at 95% parity. IDDSD's unfunded FY 2020 cost will increase to a total of \$1.5 million (12.00 FTE). If the 2% State reductions are approved (93% equity), then that would mean another \$341,000 less in funding, bringing the total of unfunded deficit to over \$1.8 million for FY 2020.

This outlook raises many concerns, including increased caseloads due to budget cuts. Realistic caseloads support quality of life by increasing engagement and supporting clients to make informed decisions based on their goals. Service innovations this year include IDDSD's early adoption of the Data Mart and Tableau tools and participation in the Emergency Management Committee's mapping to assist in identifying vulnerable populations during emergencies.

IDDSD continues to work with the DCHS Diversity, Equity, and Social Justice Committee to inform leadership and guide internal equity efforts. IDDSD identified and prioritized action items in four key areas: Accountability & Transparency, Healing, Safety, Racial Equity Embedded in Everything. Current challenges include continued workload increases due to State mandates, including this year's roll out of the Oregon Needs Assessment (ONA). The State required IDDSD to separate assessor duties from case management, resulting in the loss of 8.00 FTE to distribute caseload. The State also mandated that individuals may not access a Medicaid service without an ONA, resulting in increased caseloads for the remaining case managers and longer wait times.

Aging, Disability and Veterans Services

Aging, Disability and Veterans Services Division (ADVSD) is the federally designated Area Agency on Aging that represents the diverse needs of 220,000 older adults, people with disabilities, and veterans. 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. ADVSD administers 27 programs that include over 45,000 participants receiving Medicaid long-term services and supports and over 7,900 participants receiving community social supports.

ADVSD has completed a racial equity assessment, identifying gaps that are contributing to systemic and institutional barriers for some employees and program participants. This will be the foundation for an equity action plan with priorities, outcome measures, and accountability timelines and reporting.

ADVSD uses performance management to guide program operations, inform program offers, and connect outcomes to impact. This system ensures staff and stakeholders have access to data, tracks division equity outcomes, creates staff efficiencies, improves client outcomes, and generates or recovers revenue. ADVSD has used data to support life-saving emergency management tools.

Significant Changes

ADVSD is facing significant changes in how DCHS does its work, due to changes in State-level systems and policies. Within the next two years, Oregon Department of Human Services will transition to a No Wrong Door system for public benefits eligibility, transforming the way that ADVSD staff do this work. The division is also seeing changes in other programs, such as Medicaid Long Term Services and Supports and Adult Protective Services.

Adult Protective Services successfully transitioned to the State's Centralized Abuse Management (CAM) database to track all referrals of abuse and neglect. The system will allow for greater coordination between counties and other abuse investigation programs (IDDSD and MHASD) to ensure timely and well-documented responses occur for all referrals involving vulnerable adults.

ADVSD redesigned funding allocations for both culturally specific and culturally responsive services for older adults in FY 2018. To evaluate the effectiveness and impact of these changes, ADVSD conducted a three-part evaluation with stakeholders, staff, and program participants. Key recommendations include: improve planning and communication; simplify the application and allocation process; facilitate partnerships; ensure funding is proportional to the size and needs of communities served; and align future funding opportunities with the County's equity goals and trauma informed care practices.

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 manages over 40 programs and initiatives that focus on two major impact areas: educational success and family stability. Within those impact areas, YFS has five core system and policy areas that represent our work: Energy Services, Anti-Poverty/Prosperity, Education Supports, Early Childhood and Domestic and Sexual Violence.

The Division manages programs funded by Federal, State, and local resources. These programs offer a wide range of interventions including access to SNAP benefits, domestic violence emergency response, kindergarten transition, housing stability assistance, participant supports, Assertive Engagement, sexual assault services, youth advocacy, after-school programming, home weatherization, and more.

Just over 80% of YFS funding is contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. Ensuring YFS provide 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 local cities, Home Forward, the Joint Office for Homeless Services, school districts, and other departments within the County.

Significant Changes

The FY 2020 budget continues YFS's commitment to educational success and family stability through high-quality direct services in three program areas and superior contract and program management that effectively supports contractors to deliver culturally responsive and culturally specific services.

Notable highlights for FY 2020 include:

- Commitment to Racial Equity. The division is actively engaged in restoring safety, trust and belonging within the division so that employees thrive.
- Runaway Youth Program redesign. Responding to shifting needs in the community for these services YFS will be supporting a redesigned system of supports for youth who feel unsafe in their own homes and who want a supportive environment in which to repair connections.
- Reestablish focused leadership in the Domestic and Sexual Violence Coordination Office. This leadership will oversee the Gateway Center (new to the County's domestic violence administration), and strengthening partner and community relationships.

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 2020 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000	Director's Office	\$3,169,390	\$0	\$3,169,390	16.80
25001	Human Resources	1,269,741	0	1,269,741	7.00
25002	Business Services	3,390,057	0	3,390,057	21.00
Intellect./Devel. Disabilities Services					
25010	IDDS Administration & Support	917,528	2,203,064	3,120,592	15.00
25011	IDDS Budget and Operations	595,568	3,614,980	4,210,548	20.00
25012	IDDS Services for Adults	1,127,359	5,442,062	6,569,421	45.80
25013	IDDS Services for Children and Young Adults	1,015,270	5,667,615	6,682,885	48.00
25014	IDDS Abuse Investigations	354,038	1,928,746	2,282,784	16.00
25016	IDDS Eligibility & Intake Services	158,609	1,597,978	1,756,587	11.00
Aging, Disability and Veterans Services					
25022	ADVSD Adult Care Home Program	232,660	3,155,618	3,388,278	19.00
25023A	ADVSD Long Term Services & Supports (Medicaid)	3,291,773	36,808,146	40,099,919	263.55
25023B	ADVSD LTSS Match Restoration	166,011	386,070	552,081	4.00
25024	ADVSD Adult Protective Services	582,164	5,838,793	6,420,957	38.35
25025	ADVSD Veterans Services	632,580	354,683	987,263	8.00
25026A	ADVSD Public Guardian/Conservator	1,642,741	0	1,642,741	11.00
25027	ADVSD Administration	593,168	1,597,139	2,190,307	8.80
25028A	ADVSD Multi-Disciplinary Team	710,824	555,641	1,266,465	4.65
25028B	ADVSD Multi-Disciplinary Team Mental Health Service Restoration	83,440	0	83,440	0.00
25029	ADVSD Transition & Diversion (Medicaid)	388,680	4,464,132	4,852,812	29.00
25032	ADVSD Outreach, Information & Referral	1,175,637	1,377,798	2,553,435	10.70
25033	ADVSD Nutrition Program	494,457	1,703,288	2,197,745	0.50
25034	ADVSD Health Promotion	89,669	1,296,437	1,386,106	6.70
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	1,263,895	4,283,134	5,547,029	6.20
25036	ADVSD Safety Net Program	744,819	0	744,819	1.50

County Human Services

fy2020 proposed budget

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Aging, Disability and Veterans Services (cont'd)					
25037	ADVSD Transportation Services	168,542	1,982,475	2,151,017	0.50
25038A	ADVSD Advocacy & Community Program Operations	1,026,001	2,042,599	3,068,600	10.80
25038B	ADVSD Advocacy & Community Area Plan Development	100,000	0	100,000	0.00
Youth and Family Services					
25041	YFS - Domestic Violence Crisis Services	376,438	0	376,438	0.00
25044	YFS - Domestic and Sexual Violence Coordination	522,161	224,832	746,993	3.90
25046	YFS - Domestic Violence Legal Services	210,503	35,000	245,503	0.00
25047	YFS - Domestic Violence Enhanced Response Team	855,856	540,526	1,396,382	9.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	696,833	0	696,833	0.00
25049	YFS - Sexual Assault Services	291,698	0	291,698	0.00
25050	YFS - Gateway Center	284,627	943,415	1,228,042	4.00
25051	YFS - Building Awareness: Violence Against Indigenous Women	50,000	0	50,000	0.00
25115	YFS - Benefit Acquisition Program	436,073	0	436,073	0.00
25118	YFS - Youth & Family Services Administration	1,634,410	0	1,634,410	10.00
25119	YFS - Energy Assistance	0	12,338,527	12,338,527	7.90
25121	YFS - Weatherization	0	6,279,148	6,279,148	10.10
25133	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	2,100,554	2,017,775	4,118,329	1.82
25135	YFS - Sex Trafficked Youth - Victims System of Care	649,099	0	649,099	1.00
25137	YFS - Promise Neighborhoods Initiative	2,150,440	0	2,150,440	0.00
25138A	YFS - Runaway Youth Services (RYS)	571,181	100,000	671,181	0.00
25138B	Runaway Youth Services (RYS) (Scaled)	303,682	0	303,682	0.00
25139A	YFS - Multnomah Stability Initiative (MSI)	2,874,408	840,798	3,715,206	1.18
25139B	YFS - Multnomah Stability Initiative - Community Legal Clinic	100,000	0	100,000	0.00
25140	YFS - Community Development	145,567	371,180	516,747	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	114,031	108,285	222,316	1.00
25143	YFS - Renter Relations	65,870	0	65,870	0.50
25145	YFS - SUN Community Schools	6,797,089	2,151,636	8,948,725	3.00
25147	YFS - Child & Family Hunger Relief	421,749	0	421,749	1.00
25149	YFS - SUN Youth Advocacy Program	2,565,028	200,000	2,765,028	1.00

County Human Services

fy2020 proposed budget

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services (cont'd)					
25151	YFS - SUN Parent & Child Development Services	1,579,625	334,632	1,914,257	1.00
25152	YFS - Early Kindergarten Transition Program	392,869	75,535	468,404	1.00
25153	YFS - Universal Pre-School Study - Phase 2	100,000	0	100,000	0.00
25155	YFS - Sexual & Gender Minority Youth Services	304,127	0	304,127	0.00
25156A	YFS - Bienestar Social Services	1,155,056	113,297	1,268,353	8.60
25158	YFS - Early Learning Family and School Transition	40,950	784,992	825,942	0.50
25160	YFS - Data and Evaluation Services	1,527,051	0	1,527,051	10.80
25162	YFS - Family of Friends Mentoring Project	<u>25,000</u>	<u>0</u>	<u>\$25,000</u>	<u>0.00</u>
Total County Human Services		\$54,726,596	\$113,759,976	\$168,486,572	702.15

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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 over 700 FTE and is funded with a budget of over \$168 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 multiple methods to engage with the community, including online tools.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of formal communications to employees ¹	50	50	50	50
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website	92%	85%	92%	95%
Outcome	Number of DCHS Web Pages Viewed	777,000	910,000	800,000	850,000

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	2019	2019	2020	2020
Personnel	\$2,335,515	\$0	\$2,530,545	\$0
Contractual Services	\$87,498	\$0	\$80,000	\$0
Materials & Supplies	\$264,878	\$0	\$33,863	\$0
Internal Services	\$328,292	\$0	\$524,982	\$0
Total GF/non-GF	\$3,016,183	\$0	\$3,169,390	\$0
Program Total:	\$3,016,183		\$3,169,390	
Program FTE	16.80	0.00	16.80	0.00

Program Revenues				
Intergovernmental	\$0	\$223,635	\$0	\$0
Other / Miscellaneous	\$2,267,554	\$0	\$2,673,637	\$0
Total Revenue	\$2,267,554	\$223,635	\$2,673,637	\$0

Explanation of Revenues

\$2,673,637 - County General Fund Department Indirect: Based on FY20 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2019: 25000-19 Director's Office

Department: County Human Services **Program Contact:** Chris Robasky
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of approximately 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 also 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. Efforts in FY20 will focus on supporting the workforce in an uncertain environment, equity (including supporting the department's Workforce Equity Strategic Plan), professional development, education, compassion, and compliance, while supporting Department-wide goals. HR will continue to support implementation of the new ERP while maintaining service levels. HR continues to support department process improvement projects related to equity. Those projects include: 1) Bilingual pay assessment and selection. This project is designed to maximize the use of our employees' bilingual skills to serve our clients. The project takes into account new contract language for ad hoc pay and ensuring language proficiency; 2) Interview panel selection and preparation. This project seeks to ensure diversity in our panel selection and training panel members to ensure equitable assessment of interviewees; 3) Workforce Equity - Recruiting and Retention. HR supports this project lead by the Director's Office. The project will address identified disparities in the first year of employment, and seek to identify the sources of perceived disparities in access to positions and promotions. Improvements will be made to current processes for selection/hiring and for support during the initial trial service period.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 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	2019	2019	2020	2020
Personnel	\$1,028,541	\$0	\$1,105,777	\$0
Contractual Services	\$4,000	\$0	\$3,000	\$0
Materials & Supplies	\$4,779	\$0	\$20,486	\$0
Internal Services	\$118,740	\$0	\$140,478	\$0
Total GF/non-GF	\$1,156,060	\$0	\$1,269,741	\$0
Program Total:	\$1,156,060		\$1,269,741	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,156,060	\$0	\$1,129,263	\$0
Total Revenue	\$1,156,060	\$0	\$1,129,263	\$0

Explanation of Revenues

\$1,129,263 - County General Fund Department Indirect: Based on FY20 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2019: 25001-19 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. Racial equity as well as alignment with the department's Workforce Equity Strategic Plan is a key focus in all our work.

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. About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent of invoices paid in 30 days or less (*estimated based on FY18 actual)	80%	87%	87%*	80%
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor	99%	99%	98%	99%
Output	Number of executed contracts/amendments (*effective 1/2019 JOHS contracts don't go through DCHS)	400	375	300*	300
Outcome	Percent of annual contracts executed prior to start date	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,703,316	\$0	\$2,884,302	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$42,033	\$0	\$42,354	\$0
Internal Services	\$288,368	\$0	\$423,401	\$0
Total GF/non-GF	\$3,073,717	\$0	\$3,390,057	\$0
Program Total:	\$3,073,717		\$3,390,057	
Program FTE	21.00	0.00	21.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,808,715	\$0	\$2,966,656	\$0
Total Revenue	\$2,808,715	\$0	\$2,966,656	\$0

Explanation of Revenues

\$2,966,656 - County General Fund Department Indirect: Based on FY20 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2019: 25002-19 Business Services

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 (IDSD) 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: IDSD 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 organizational 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 a) optimize day-to-day functioning and staff development in order to demonstrate public stewardship and accountability; b) deliver quality, timely, culturally appropriate, and HIPPA-compliant services to support the health, safety, independence and inclusion of clients; c) improve policies and remove barriers to access by advocating for clients; and d) increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity: coordination, quality, advocacy, and collaboration. In the area of coordination, 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. Racial equity is a key focus for the work in these four areas.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of client records audited annually for Medicaid compliance ¹	590	350	350	120
Outcome	% of federally-funded plans re-authorized annually ²	56%	100%	75%	40%
Outcome	% of survey respondents satisfied with the services they receive	83%	80%	83%	83%

Performance Measures Descriptions

¹The number of records audited will decline if IDSD loses the 1 FTE Program Specialist Sr. There will be an increase in the number of plans missing the re-authorization deadline, and an increase in the amount of general funds requested to bring these plans into compliance.

² The gains made in bringing plans into compliance with the advent of the new Oregon Needs Assessment (ONA), will be lost in FY20 without the 1 FTE Program Specialist Sr.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$289,983	\$1,740,246	\$150,303	\$1,589,351
Contractual Services	\$715,538	\$1,000	\$715,538	\$1,000
Materials & Supplies	\$31,212	\$53,469	\$29,153	\$65,197
Internal Services	\$38,698	\$547,989	\$22,534	\$547,516
Total GF/non-GF	\$1,075,431	\$2,342,704	\$917,528	\$2,203,064
Program Total:	\$3,418,135		\$3,120,592	
Program FTE	2.00	16.00	1.00	14.00

Program Revenues				
Intergovernmental	\$0	\$2,342,704	\$0	\$2,203,064
Total Revenue	\$0	\$2,342,704	\$0	\$2,203,064

Explanation of Revenues

\$2,202,064 - State Mental Health Grant Case Management
 \$1,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2019: 25010-19 IDDSD Administration & Support

Decreased 3.0 FTE: 1.0 Research Analyst Senior, 1.0 Office Assistant 2, 1.0 Program Specialist Sr.

Increased: 1.0 FTE Office Assistant 2 moved from PO 25011

Decreased: 1.0 FTE Program Technician moved to PO 25011

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	% of 337 client enrollment forms accurately processed monthly ¹	100%	N/A	N/A	N/A
Outcome	% of clients referred who are accepted into an employment setting	89%	90%	90%	90%
Outcome	% of service plans authorized and built in state billing system within 10 business days ²	53%	90%	60%	0%
Output	# of direct service provider timesheets processed annually for clients receiving in-home services. ³	N/A	N/A	36,000	39,600

Performance Measures Descriptions

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

²This measure is lower than expected for FY18 due to an increase in the volume of service plans. With the expected decrease in staff for this group, performance will decline to 0% in FY20.

³New measure for FY20 reflects an increase in time sheet volume for service providers hired by IDD clients.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$2,755,321	\$0	\$2,293,056
Contractual Services	\$551,543	\$455,851	\$595,568	\$514,304
Materials & Supplies	\$0	\$39,592	\$0	\$22,165
Internal Services	\$0	\$919,731	\$0	\$785,455
Total GF/non-GF	\$551,543	\$4,170,495	\$595,568	\$3,614,980
Program Total:	\$4,722,038		\$4,210,548	
Program FTE	0.00	25.00	0.00	20.00

Program Revenues				
Intergovernmental	\$0	\$4,170,495	\$0	\$3,614,980
Total Revenue	\$0	\$4,170,495	\$0	\$3,614,980

Explanation of Revenues

\$2,941,995 - State Mental Health Grant Case Management; \$125,000 - State Mental Health Grant Self Directed Individual/Family; \$158,681 - State Mental Health Grant Local Admin; \$121,719 - HAP Housing Program; \$110,000 - State Mental Health Grant Long Term Support for Children; \$50,000 - State Mental Health Grant Special Projects; \$44,585 - Partners for Hunger-Free Oregon; \$27,000 - State Mental Health Grant Ancillary Service; \$10,000 - State Mental Health Grant Special Projects Services for Adults in Foster Care; \$10,000 - State Mental Health Grant Special Projects Services for Children in Foster Care; \$10,000 - State Mental Health Grant Room and Board State General Fund; \$3,000 - State Mental Health Grant Family Support Services; \$3,000 - United Way Housing Assistance

Significant Program Changes

Last Year this program was: FY 2019: 25011-19 IDDSD Budget and Operations

Decreased 5 FTE: 3.0 Program Specialists, 1.0 Program Specialist Sr., 1.0 Office Assistant Sr.

Decreased: 1 FTE Office Assistant 2 moved to PO 25010

Increased: 1 FTE Program Technician moved from PO 25010

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

Executive Summary

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total number of adults served each month	1,760	1,800	1,800	1,820
Outcome	Total monitoring contacts for adults ¹	24,208	8,000	18,000	18,000
Outcome	% of adult survey respondents who report that they like where they live	88%	85%	88%	88%

Performance Measures Descriptions

¹ IDD hired 10 temporary monitors in FY18, and so the monitoring numbers went up. Those temporary staff left in June, 2018, and so the expected monitoring numbers for FY19 and FY20 are reduced.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$833,147	\$3,696,380	\$878,798	\$3,963,108
Contractual Services	\$0	\$10,000	\$10,000	\$0
Materials & Supplies	\$14,254	\$47,135	\$9,976	\$40,787
Internal Services	\$217,857	\$1,175,134	\$228,585	\$1,438,167
Total GF/non-GF	\$1,065,258	\$4,928,649	\$1,127,359	\$5,442,062
Program Total:	\$5,993,907		\$6,569,421	
Program FTE	9.00	36.80	9.00	36.80

Program Revenues				
Intergovernmental	\$0	\$4,928,649	\$0	\$5,442,062
Total Revenue	\$0	\$4,928,649	\$0	\$5,442,062

Explanation of Revenues

\$5,411,737- State Mental Health Grant Case Management
 \$30,325 - State Mental Health Grant Psychiatric Treatment and Supervision

Significant Program Changes

Last Year this program was: FY 2019: 25012-19 IDDSD Services for Adults

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of children (birth -17) served each month	1,678	1,700	1,800	1,900
Outcome	% of children retained in the family home	91%	90%	90%	90%
Output	Number of young adults (aged 18-21) served each month ¹	460	700	500	550
Outcome	Number of monitoring contacts for children and young adults ³	26,767	9,000	20,000	9,000

Performance Measures Descriptions

¹ Multnomah County partnered with brokerages to streamline the process for clients requesting brokerage service. This resulted in a slower increase in the number of young adults served by Multnomah County in FY19.

² With the expected staff decrease of 1 FTE Program supervisor, there will be less supervisory support on complex cases, and a reduction in the amount of monitoring as service coordinators spend more time on clients in crisis. The amount of monitoring is expected to decrease in FY20.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$708,447	\$4,000,429	\$784,836	\$4,120,372
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$12,670	\$53,985	\$8,865	\$44,334
Internal Services	\$154,786	\$1,320,418	\$196,569	\$1,502,909
Total GF/non-GF	\$900,903	\$5,374,832	\$1,015,270	\$5,667,615
Program Total:	\$6,275,735		\$6,682,885	
Program FTE	8.00	41.00	8.00	40.00

Program Revenues				
Intergovernmental	\$0	\$5,374,832	\$0	\$5,667,615
Total Revenue	\$0	\$5,374,832	\$0	\$5,667,615

Explanation of Revenues

\$5,667,615 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2019: 25013-19 IDDSD Services for Children and Young Adults

Decreased 1.0 Program Supervisor

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 through safety plans; 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 Training, Investigation, and Safety, 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of investigations closed	296	175	200	175
Outcome	% of abuse referrals screened within 3 working days ¹	92%	90%	90%	90%
Output	Number of programmatic monitoring visits performed ²	27	N/A	N/A	N/A
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rules ²	100%	N/A	N/A	N/A

Performance Measures Descriptions

¹ Due to OAR rule change in effect October 1st, 2018, abuse referrals must be screened within 3 working days instead of 5 working days. The FY18 actual of 92% reflects the previous benchmark of 5 working days. The FY19 estimate and FY20 offer reflect the new benchmark of 3 working days.

² 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	2019	2019	2020	2020
Personnel	\$274,019	\$1,664,278	\$294,935	\$1,483,745
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,958	\$21,376	\$2,770	\$14,961
Internal Services	\$48,371	\$500,255	\$56,333	\$429,040
Total GF/non-GF	\$326,348	\$2,186,909	\$354,038	\$1,928,746
Program Total:	\$2,513,257		\$2,282,784	
Program FTE	2.50	15.50	2.50	13.50

Program Revenues				
Intergovernmental	\$0	\$2,186,909	\$0	\$1,928,746
Total Revenue	\$0	\$2,186,909	\$0	\$1,928,746

Explanation of Revenues

\$1,072,965 - State Mental Health Grant Abuse Investigation Services
 \$591,431 - State Mental Health Grant Local Admin
 \$264,350- State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2019: 25014-19 IDDSD Abuse Investigations

Decreased 2 FTE: 2.0 Program Specialists.

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 support; 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of intake eligibility referrals ¹	932	1,000	1,000	1,000
Outcome	% of referrals made eligible for DD services	78%	76%	76%	76%
Outcome	% of applicants satisfied with the intake support they receive ²	98%	80%	100%	N/A
Output	# of 90-day extension requests submitted to the state ³	N/A	N/A	220	440

Performance Measures Descriptions

¹Based on state forecasting, eligibility referrals will stay level in FY19 and FY20.

²This measure is being retired, as high satisfaction is consistently achieved.

³New measure in FY20. IDSD has 90 days to make eligibility determinations. Requests must be made for determinations that take longer than 90 days. The number of 90-day extension requests will double if Eligibility and Intake Services loses their 1 FTE Office Assistant Sr.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$118,351	\$1,175,163	\$124,967	\$1,171,193
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$1,584	\$17,422	\$1,108	\$11,085
Internal Services	\$19,348	\$380,877	\$22,534	\$415,700
Total GF/non-GF	\$149,283	\$1,573,462	\$158,609	\$1,597,978
Program Total:	\$1,722,745		\$1,756,587	
Program FTE	1.00	11.00	1.00	10.00

Program Revenues				
Intergovernmental	\$0	\$1,573,462	\$0	\$1,597,978
Total Revenue	\$0	\$1,573,462	\$0	\$1,597,978

Explanation of Revenues

\$1,050,453 - State Mental Health Grant Local Admin
 \$547,525 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2019: 25016-19 IDDSD Eligibility & Intake Services

Decreased 1.0 Office Assistant Sr.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Care Home Program (ACHP) licenses, monitors, and provides equitable access to 617 quality adult care homes in Multnomah County. The ACHP licenses adult care homes to ensure compliance with health and safety rules and regulations developed to support older adults, people with disabilities, people with mental illness, and Veterans. Quarterly monitoring ensures residents' preferences are honored and their specific 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 goal of the Adult Care Home Program is to ensure residents receive appropriate, person-directed, culturally specific, and safe services, and that the operators of the homes are in compliance with Multnomah County Administrative Rules (MCARs).

PROGRAM ACTIVITY: The ACHP accepts, reviews, and approves license applications for those interested in operating an adult care home. Once approved, all adult care home operators are trained on and follow MCARs which exceed the State of Oregon's minimum requirements. Multnomah County has 2,741 licensed beds in the 603 licensed adult care homes and 14 room and board facilities. All homes receive a minimum of 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 provide technical assistance to adult care home operators and issue written warnings, sanctions, or fines when there are serious deficits.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of licenses issued ¹	742	N/A	658	665
Outcome	% of adult care homes that were licensed accurately and timely based on ACHP audit findings	86%	85%	85%	85%
Outcome	% of adult care home residents satisfied with services received in adult care homes ²	82%	82%	82%	82%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ³	66%	65%	65%	65%

Performance Measures Descriptions

¹New measure: represents the # of licenses issued. Because new homes open and existing homes may close or change, the # of licenses issued in the FY exceeds a point-in-time home count. ²The resident survey is from information collected in 2016. ³The average monthly Medicaid cost of services provided to older adults, people with disabilities, and Veterans in an adult care home is \$2,947. This is 34% of the \$8,609 average Medicaid cost of a nursing facility placement for the same population.

Legal / Contractual Obligation

Multnomah County has a contract with the 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	2019	2019	2020	2020
Personnel	\$38,004	\$1,862,612	\$40,244	\$1,971,608
Contractual Services	\$195,164	\$381,830	\$182,160	\$393,218
Materials & Supplies	\$1,744	\$85,070	\$1,558	\$76,797
Internal Services	\$8,550	\$685,269	\$8,698	\$713,995
Total GF/non-GF	\$243,462	\$3,014,781	\$232,660	\$3,155,618
Program Total:	\$3,258,243		\$3,388,278	
Program FTE	0.38	18.62	0.38	18.62

Program Revenues				
Fees, Permits & Charges	\$0	\$354,830	\$0	\$354,830
Intergovernmental	\$0	\$2,659,951	\$0	\$2,800,788
Total Revenue	\$0	\$3,014,781	\$0	\$3,155,618

Explanation of Revenues

\$2,800,788 - 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 2019: 25022-19 ADVSD Adult Care Home Program

Previous measure: "# of adult care homes and room and board facilities licensed and inspected annually" FY18 Actual=617, FY19 Purchased=636, FY19 Estimate=617

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25023B
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. 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: service case management and eligibility case management. Service case management utilizes a person-centered approach to assess needs and jointly create plans with participants 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." Service case managers authorize, coordinate, and monitor services that address health and safety risks in the least restrictive environment. At any point in time, there are approximately 8,445 participants receiving service case management. The service case manager team consists of 89 budgeted FTE, which averages out to 95 participants to each case manager. Exact caseload sizes vary based on participants' care setting and case complexity.

Participants who meet financial eligibility guidelines, but do not meet the criteria for nursing facility level of care receive eligibility case management. These participants are enrolled in programs that meet basic health, financial, and nutritional needs through the Oregon Health Plan, Medicaid, or the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help choose the most appropriate managed care and Medicare Part D plans. At any point in time, there are approximately 32,160 participants receiving eligibility case management. The eligibility case manager team consists of 67 budgeted FTE, and case managers use a collaborative approach to conduct eligibility determination, enrollment, and benefit maintenance. Eligibility case managers do not carry individual caseloads.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of participants served in LTSS programs ^{1 2}	45,670	41,000	47,400	47,400
Outcome	% of participants who felt listened to by LTSS staff ³	88%	N/A	90%	90%
Output	# of participants receiving Medicaid service case management ^{1 4}	10,047	10,500	10,700	10,700
Outcome	% of nursing facility eligible clients who are living in the community	85%	84%	84%	84%

Performance Measures Descriptions

¹Measure is a count from November 2017 - June 2018. The actual annual count would be more participants and we will be able to report the full year as of FY19. ²Measure reworded for clarity. Measure was previously "annual # of participants served in health, financial, and nutritional programs." ³New measure: based on responses to an optional participant experience survey administered at all LTSS branch offices. ⁴Measure reworded for clarity. Measure was previously "annual # of participants receiving services and medical benefits."

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$24,913,150	\$0	\$26,571,389
Contractual Services	\$3,206,609	\$120,000	\$3,291,773	\$217,900
Materials & Supplies	\$0	\$537,401	\$0	\$419,455
Internal Services	\$0	\$9,420,203	\$0	\$9,599,402
Total GF/non-GF	\$3,206,609	\$34,990,754	\$3,291,773	\$36,808,146
Program Total:	\$38,197,363		\$40,099,919	
Program FTE	0.00	262.55	0.00	263.55

Program Revenues				
Intergovernmental	\$0	\$34,566,156	\$0	\$36,222,867
Other / Miscellaneous	\$0	\$424,598	\$0	\$585,279
Total Revenue	\$0	\$34,990,754	\$0	\$36,808,146

Explanation of Revenues

\$36,222,867 - Title XIX
 \$170,646 - Providence Medical Center
 \$154,590 - Oregon Health Sciences University Case Manager (FTE) grant
 \$133,351 - Kaiser Foundation Hospitals
 \$126,692 - Case Management Assessments for Medicaid Patients 18+

Significant Program Changes

Last Year this program was: FY 2019: 25023-19 ADVSD Long Term Services & Supports (Medicaid)

Increase in 1.00 FTE Case Manager 2 due to increased hospital funding.

Previous measure: “% of participants who would recommend LTSS services” FY18 Actual=91%, FY19 Purchased=93%, FY19 Estimate=93%.

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25023A
Program Characteristics:

Executive Summary

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. This program offer requests restoration of County General Fund (CGF) in response to the CGF Constraint and will be used as match adding \$386,070 of Medicaid funds.

Program Summary

ISSUE: ADVSD LTSS program is in the process of transitioning a portion of the work duties from service case managers (case manager 2) to eligibility case managers (case manager 1). This shift moves the responsibility of financial eligibility redetermination from case manager 2s to case manager 1s. This shift will increase the work of the eligibility case managers by an average of 665 eligibility redeterminations per month division-wide. Branches do not currently have equitable workloads and the new positions will help to balance the workload.

PROGRAM GOAL: Additional positions will allow for staffing equity across branches as well as address the increase in case manager 1 workload due to the shift in redetermination work.

PROGRAM ACTIVITY: Under contract with the State, there are two key Medicaid programs provided: service case management and eligibility case management. Service case management utilizes a person-centered approach to assess needs and jointly create plans with participants 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." Service case managers authorize, coordinate, and monitor services that address health and safety risks in the least restrictive environment. Participants who meet financial eligibility guidelines, but do not meet the criteria for nursing facility level of care receive eligibility case management. These participants are enrolled in programs that meet basic health, financial, and nutritional needs through the Oregon Health Plan, Medicaid, or the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help choose the most appropriate managed care and Medicare Part D plans.

State mandates in the past year have significantly increased the workload of the case manager 2s. Moving financial eligibility redeterminations to case manager 1s will provide needed relief for case manager 2s and the ability to meet State standards in a timely manner. This program offer adds four positions: an office assistant 2 for the Home Care Worker unit to align the number with staffing in the other branches and units; two case manager 1s to address the increased workload from the shift of duties, and one case manager 2 to allow for branch staffing equity.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of service financial redeterminations completed by case manager 2s at Mid branch ¹	N/A	N/A	N/A	2,273
Outcome	% of service financial redeterminations completed on time at Mid branch ¹	N/A	N/A	N/A	100%

Performance Measures Descriptions

¹The transition of work assignments from case manager 2s to case manager 1's will be done in phases and will begin with the Mid branch.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$0	\$323,930
Contractual Services	\$0	\$0	\$166,011	\$0
Materials & Supplies	\$0	\$0	\$0	\$14,846
Internal Services	\$0	\$0	\$0	\$47,294
Total GF/non-GF	\$0	\$0	\$166,011	\$386,070
Program Total:	\$0		\$552,081	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$386,070
Total Revenue	\$0	\$0	\$0	\$386,070

Explanation of Revenues

\$386,070 - Title XIX

Significant Program Changes

Last Year this program was:

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Protective Services Program (APS) helps vulnerable 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 conducts abuse investigations, links victims of abuse to health, legal, and social services to improve safety and reduce risk to prevent self-neglect, and provides community 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, neglect, self-neglect, and financial exploitation of older adults, people with disabilities, and Veterans through a centralized screening number. Thirty APS investigators review all reported incidents of abuse both for those living in the community or residing in one of the 85 assisted living or residential care facilities or in one of 617 adult care homes in Multnomah County. APS staff link vulnerable adults to needed healthcare, housing, social services, and legal and participant advocacy agencies. The APS team consists of clinical services specialists, human services investigators, a risk case manager, and APS screeners. 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 APS risk case manager provides short-term case management for vulnerable adults without a substantiated abuse claim but who are at high risk for abuse or 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of referrals to APS	7,301	7,000	7,775 ¹	7,800
Outcome	% of people receiving risk case management who did not have a reported abuse case after receiving services	93%	90%	90%	90%
Output	# of Adult Protective Service investigations completed ²	2,508	2,400	2,385	2,400
Outcome	Re-abuse rate for individuals involved with APS	3.28% ³	3.28%	3.28%	3.28%

Performance Measures Descriptions

¹The referral rate has increased due to expansion of Mandatory Abuse Reporting requirements for more professions and increase in outreach for people to report abuse.

²In FY19 the State assumed responsibility for conducting investigations of abuse in nursing facilities, which will likely reduce the overall number of investigations completed by the County.

³Reabuse rate is calculated by the State and data is unavailable for FY18. Measure reflects FY17 reabuse rate.

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	2019	2019	2020	2020
Personnel	\$42,494	\$4,208,840	\$43,799	\$4,427,943
Contractual Services	\$562,822	\$10,000	\$538,365	\$5,000
Materials & Supplies	\$0	\$111,743	\$0	\$80,800
Internal Services	\$0	\$1,342,928	\$0	\$1,325,050
Total GF/non-GF	\$605,316	\$5,673,511	\$582,164	\$5,838,793
Program Total:	\$6,278,827		\$6,420,957	
Program FTE	0.35	38.00	0.35	38.00

Program Revenues				
Intergovernmental	\$0	\$5,673,511	\$0	\$5,838,793
Total Revenue	\$0	\$5,673,511	\$0	\$5,838,793

Explanation of Revenues

\$5,838,793 - Title XIX

Significant Program Changes

Last Year this program was: FY 2019: 25024-19 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 all entitlements and benefits 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 leverage strong community partnerships, resulting in increased community referrals for underrepresented Veterans.

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 healthcare 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 has committed to supporting Veterans by leading the County's Veterans Services Task Force to strengthen the network of community partners. The Veterans Service Office is also a supporting partner in "A Home for Everyone" efforts to end chronic homelessness for Veterans through participation in the "By Name List," a registry for Veterans who are homeless or at risk of homelessness. This effort increases awareness about VSOs and the services they provide in assisting Veterans to navigate the claims process as quickly and smoothly as possible. VSOs promote equity to Veterans and military families identified within underrepresented communities who face barriers to access Federal, State, and local benefits. The VSOs help Veterans apply for various services with different eligibility standards and conduct over 2,300 annual face-to-face appointments. At any given point in time the VSOs are serving over 8,100 Veterans in Multnomah County. The VSOs implement 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of Veterans with new representation with Veterans Services ¹	761	890	820	820
Outcome	# of Veterans or eligible family members with new claims filed in the fiscal year	300	335	316	316
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation	\$487,893	\$606,349	\$547,121	\$547,121
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year	\$3,030,809	\$2,300,894	\$2,665,852	\$2,665,852

Performance Measures Descriptions

¹Representation is done by VSOs who are trained, accredited, and appointed as Power of Attorneys by Oregon Department of Veterans Affairs to represent Veterans and their families in their claims for benefits.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$473,852	\$272,042	\$499,488	\$293,490
Contractual Services	\$0	\$7,270	\$5,000	\$25,000
Materials & Supplies	\$28,079	\$13,153	\$26,693	\$7,544
Internal Services	\$107,670	\$50,445	\$101,399	\$28,649
Total GF/non-GF	\$609,601	\$342,910	\$632,580	\$354,683
Program Total:	\$952,511		\$987,263	
Program FTE	4.73	3.27	4.71	3.29

Program Revenues				
Intergovernmental	\$0	\$325,625	\$0	\$329,683
Beginning Working Capital	\$0	\$17,285	\$0	\$25,000
Total Revenue	\$0	\$342,910	\$0	\$354,683

Explanation of Revenues

\$329,683 - Oregon Department of Veterans Affairs
 \$25,000 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2019: 25025-19 ADVSD Veterans Services

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25026B, 25026C
Program Characteristics:

Executive Summary

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

Program Summary

ISSUE: Without the Public Guardian and Conservator Program making vital decisions under court authority, extremely vulnerable adults would 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 goal of PGC is to provide legal protection and access to services and benefits while promoting the health and welfare for those served 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's response system to reduce financial fraud, abuse, and neglect when legal authority is required. PGC supports the DCHS strategy to reduce abuse and neglect in order to improve independence, health, and safety.

PROGRAM ACTIVITY: Public guardians serve as the court-appointed representative for adults with mental incapability with an IQ below 70, severe and persistent mental illness, Alzheimer's, and other dementias or brain injury. PGC participants are also functionally incapacitated, requiring intensive supports and specialized housing arrangements to balance the need for protection with the right to autonomy. Person-centered care plans address immediate risks, ensure adequate care arrangements, and stabilize medical and psychiatric conditions by achieving personal goals through community engagement. Public guardians are available 24/7 to make medical, psychiatric, financial, and life decisions for participants. The average caseload is between 35-39 participants monthly, consistent with national standards. Public guardians also provide community consultation for individuals who may not meet the legal or program criteria for needing a guardian yet still need assistance to find less restrictive alternatives. They provide information and services and identify less restrictive alternatives to address problems. Program staff train community partners and work with Adult Protective Services, families, community partners, law enforcement, hospitals, multi-disciplinary teams, and the court to intervene early to resolve fraud, abuse, and neglect of vulnerable adults. PGC participates on multi-disciplinary teams and provides case consultation to identify alternatives to public guardianship.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# County residents with a Public Guardian/Conservator	183	185	183	185
Outcome	% of new high-risk PGC participants with a reduction in hospital/emergency department visits within a year ¹	100%	90%	100%	95%
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	35%	31%	30% ²	30%

Performance Measures Descriptions

¹Because this measure requires a 12 month service window, data for individuals newly appointed with a Guardian during FY18 is not yet available. The figure reported for FY18 Actual represents all high-risk PGC participants with a petition date during FY17.

²Overall contacts to PGC had decreased which could be due to increased community education therefore diverting people before they contacted PGC.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,271,978	\$0	\$1,341,573	\$0
Contractual Services	\$76,192	\$0	\$25,591	\$0
Materials & Supplies	\$33,236	\$0	\$32,847	\$0
Internal Services	\$260,442	\$0	\$242,730	\$0
Total GF/non-GF	\$1,641,848	\$0	\$1,642,741	\$0
Program Total:	\$1,641,848		\$1,642,741	
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 2019: 25026-19 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) 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. Racial equity is a key focus throughout ADVSD.

Program Summary

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

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

PROGRAM ACTIVITY: ADVSD is the Area Agency on Aging for the County and is responsible for developing and ensuring access for 220,000 older adults, people with disabilities, and Veterans to a comprehensive, coordinated service system. Administrative Services serves a workforce of 420 FTEs through organizational and management functions. The core activities include leadership, advocacy, budget development, budget monitoring, data analysis, 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, DCHS Equity in Action team, and 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. ADVSD has completed a racial equity assessment, identifying gaps that are contributing to systemic and institutional barriers for some employees and program participants. This will be the foundation for an equity action plan with priorities, outcome measures, and accountability timelines and reporting.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Total # of ADVSD employees	464	450	465	465
Outcome	% of ADVSD employees of color	34.7%	31.2%	34.7%	35.0%
Outcome	% of ADVSD employees who completed required annual HIPAA training on time	97%	97%	100% ¹	95% ²

Performance Measures Descriptions

¹Reflects training completion rate for all ADVSD staff. Data on timeliness not available; hope to incorporate this with Workday in FY19 Actual.

²Unknown with Workday rollout.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$161,393	\$991,427	\$185,632	\$1,051,894
Contractual Services	\$159,743	\$111,500	\$357,170	\$67,750
Materials & Supplies	\$24,033	\$192,840	\$24,261	\$188,429
Internal Services	\$21,413	\$271,660	\$26,105	\$289,066
Total GF/non-GF	\$366,582	\$1,567,427	\$593,168	\$1,597,139
Program Total:	\$1,934,009		\$2,190,307	
Program FTE	1.23	7.57	1.32	7.48

Program Revenues				
Intergovernmental	\$0	\$1,563,427	\$0	\$1,593,139
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$2,000	\$0	\$2,000
Total Revenue	\$0	\$1,567,427	\$0	\$1,597,139

Explanation of Revenues

\$1,593,139 - Title XIX
 \$2,000 - Special Risk Fund
 \$2,000 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2019: 25027-19 ADVSD Administration

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25028B
Program Characteristics:

Executive Summary

The Multi-Disciplinary Team (MDT) provides vulnerable older adults, people with disabilities, and Veterans with complex health, mental health, and social needs with equitable access to quality services. The MDT provides complex case consultation and in-home mental health and nursing services to isolated individuals with the goal of improving safety and quality of life. This is a reduced program offer, impacting the level of mental health services, which occurred in the transfer of funds from the Health Department. Purchasing 25028B will bring it to the current service level.

Program Summary

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

PROGRAM GOAL: The Multi-Disciplinary Team Program's goal is to improve participant stability and ability to live in the community safely. The 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.

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 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. Case managers bring complex cases for consultation and in-home nursing services or mental health services depending on their needs. Multi-Disciplinary Team staff may provide short-term monitoring following the closure of an APS investigation for people with complex care plans. An FY 2016 program evaluation of the Multi-Disciplinary Team Program led to substantive program improvements including targeting participants who are most likely to benefit from Multi-Disciplinary Team services. The evaluation also led to changes in how program impact is measured for participants; changes are scheduled for 2019.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of participants served by Multi-Disciplinary Team (MDT)	455	500	452	450
Outcome	# of participants who were referred to nursing clinical supports and/or mental health services through MDT ¹	68%	65%	66%	70%
Output	# of MDT participants who receive mental health services ²	120	N/A	120	95 ³
Outcome	% of MDT participants who registered an improvement after MDT intervention at close of case	63%	65%	62%	65%

Performance Measures Descriptions

¹Reworded measure. Last year reported the number of participants as an output. This year's PO has % of participants as an outcome. Data was FY18 Actual=308; FY19 Purchased=325; FY19 Estimate=300.

²New measure.

³When the program funds for MDT mental health services was transferred from the Health Department to ADVSD, the total program amount was reduced by 20%. See 25028B for the restoration of these mental health services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$320,832	\$282,360	\$354,786	\$306,414
Contractual Services	\$321,606	\$11,653	\$307,431	\$160,687
Materials & Supplies	\$8,122	\$4,823	\$5,102	\$6,047
Internal Services	\$45,316	\$79,765	\$43,505	\$82,493
Total GF/non-GF	\$695,876	\$378,601	\$710,824	\$555,641
Program Total:	\$1,074,477		\$1,266,465	
Program FTE	2.45	2.20	2.45	2.20

Program Revenues				
Intergovernmental	\$0	\$378,601	\$0	\$555,641
Total Revenue	\$0	\$378,601	\$0	\$555,641

Explanation of Revenues

\$394,954 - Title XIX
 \$160,687 - ADVSD Older/Disabled Mental Health

Significant Program Changes

Last Year this program was: FY 2019: 25028-19 ADVSD Multi-Disciplinary Team

Prior to FY 2020, the Health Department via MHASD funded the contracted Mental Health Specialists that serve on the ADVSD Multi-Disciplinary Teams. Funding consists of CGF (County General Fund) and State Mental Health funds. Starting in FY 2020 the Health Department will transfer the CGF (\$137,601) and State Mental Health funds to the Department of County Human Services via an interdepartmental agreement. This transfer will result in a decrease in overall funding for contract services; see scaled offer 25028B for restoration of these funds.

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25028A
Program Characteristics:

Executive Summary

The Multi-Disciplinary Team (MDT) provides vulnerable older adults, people with disabilities, and Veterans with complex health, mental health, and social needs with equitable access to quality services. The MDT provides complex case consultation and in-home mental health and nursing services to isolated individuals. This is a scaled program offer, addressing reductions in mental health services that occurred in the transfer from the Health Department. This purchase will retain services at the current level.

Program Summary

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

PROGRAM GOAL: The Multi-Disciplinary Team Program's goal is to improve participant stability and ability to live in the community safely. The 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. The mental health services help stabilize or improve participants. The goal of this program offer is to maintain the existing service level for individuals referred through the Multi-Disciplinary Team process.

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. A key component of the MDT program is the mental health direct services. In 2014, a Portland State University study describes an overall lack of access to needed mental health services for older adults and people with disabilities. Through MDT referrals, a mental health specialist provides in-home screening, assessment and counseling to participants. A reduction of services would mean that isolated, and often homebound older adults would lack critical connection to their needed services. Such a reduction would also limit the ability to involve a mental health specialist during consultation and coordination of services for these same adults.

This program offer retains services at the current level, addressing reductions in mental health services that occurred in the transfer from the Health Department. If not funded, the program would reduce the level of available mental health services by at least 20%. The funding reduction would mean 25 or more people will not get MDT mental health services.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of MDT participants who receive mental health services	N/A	N/A	N/A	25
Outcome	% of mental health service referrals that resulted in service	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$83,440	\$0
Total GF/non-GF	\$0	\$0	\$83,440	\$0
Program Total:	\$0		\$83,440	
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:

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 and Diversion services and programs promote home and community living for individuals, who would otherwise reside in a nursing facility. People living in the setting of their choice with person-centered planning that addresses their specific needs and preferences improves their quality of life.

Program Summary

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

PROGRAM GOAL: The Transition and Diversion Program goal is to help older adults, people with disabilities, and Veterans live in the community and setting of their choice rather than in institutional settings. The results from the Transition and Diversion Program include minimizing the use of more costly nursing facility care and reducing unnecessary hospitalizations and readmissions. The costs that are saved by serving people in the community are reinvested in the programs, allowing more people to be served in the setting of their choice.

PROGRAM ACTIVITY: The Transition and Diversion Program serves all nursing facility eligible individuals in Multnomah County. Transition and Diversion staff assess and assist individuals who live in nursing facilities to relocate to community 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 and 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 such as an 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 and Diversion Program supports independent living and DCHS priority to reduce housing insecurity.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Annual # of transitions from a nursing facility	498	480	490	490
Outcome	% of transitions where participants returned home	51%	50%	50%	50%
Outcome	% of transitions where participants returned to a community-based facility	43%	45%	45%	45%
Outcome	% of all nursing facility residents transitioned on a monthly basis through Transition & Diversion	3.3%	3.5%	3.5%	3.5%

Performance Measures Descriptions

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	2019	2019	2020	2020
Personnel	\$0	\$3,082,261	\$0	\$3,254,378
Contractual Services	\$362,048	\$55,000	\$388,680	\$55,000
Materials & Supplies	\$0	\$67,247	\$0	\$63,022
Internal Services	\$0	\$972,011	\$0	\$1,091,732
Total GF/non-GF	\$362,048	\$4,176,519	\$388,680	\$4,464,132
Program Total:	\$4,538,567		\$4,852,812	
Program FTE	0.00	29.00	0.00	29.00

Program Revenues				
Intergovernmental	\$0	\$4,057,249	\$0	\$4,337,466
Other / Miscellaneous	\$0	\$119,270	\$0	\$126,666
Total Revenue	\$0	\$4,176,519	\$0	\$4,464,132

Explanation of Revenues

\$4,337,466 - Title XIX

\$126,666 - Long Term Care Case Management Assessment Medicaid 18+

Significant Program Changes

Last Year this program was: FY 2019: 25029-19 ADVSD Transition & Diversion (Medicaid)

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

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

Program Summary

ISSUE: The network of public and private sector services and resources is complex and can be difficult to navigate and access. Multnomah County’s Aging and Disability Resource Connection Helpline (ADRC) assists older adults, people with disabilities, Veterans, and their family members to navigate this complex system by providing appropriate information, 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 national standards through the Association of Information & Referral Services. Aging, Disability & Veterans Services Division’s outreach and information services help meet a department-wide goal to increase ease of resource navigation and equity in access for our community.

PROGRAM ACTIVITY: As the federally designated Area Agency on Aging, ADVSD is required to conduct outreach and provide specialized information and assistance to the most vulnerable older adults, people with disabilities, and Veterans. ADVSD and contracted partners have certified I&R/A specialists who provide comprehensive service delivery through information and assistance, follow-up, and crisis intervention. Specialists ensure vulnerable individuals in difficult circumstances get the help they need to ensure the safety of the participant or others. I&R/A specialists screen and refer individuals for Medicare and long-term care options counseling, public benefits such as Medicaid and the Supplemental Nutrition Assistance Program (SNAP), and more intensive services such as Oregon Project Independence, Medicaid in-home services, Adult Protective Services, Intellectual & Developmental Disabilities, and the Mental Health Crisis Line. The ADRC partners with 211info to create a cohesive information and assistance network. 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 District Senior Centers and Enhancing Equity partners provide 35% of all I&R/A client contacts. Community partners serve as a culturally responsive and culturally specific entry point for the community by providing outreach, education, recreation opportunities, and person-centered intergenerational services, and leveraging resources including volunteer hours and in-kind and cash donations.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of contacts to Aging and Disability Resource Connection Helpline ¹	27,507	N/A	28,500	28,500
Outcome	% of participants who would recommend ADRC	98%	92%	98%	97%
Output	# of referrals to County and community partner agencies from ADRC	41,802	64,800	41,802	42,000
Outcome	% of participants with a new ADVSD service after an ADVSD referral from ADRC ²	25%	N/A	30%	30%

Performance Measures Descriptions

¹New measure: includes all calls, emails, and in-person inquiries made to the ADRC Helpline through Multnomah County and contracted partners. ²New measure.
 Previous measure: “# of ADRC calls.” Available data is incomplete and unreportable for this measure.
 Previous measure: “% of participants with increased ADVSD service utilization after contact with the ADRC” FY18 Actual=73%. FY19 Purchased=65%. FY19 Estimate=73%

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	2019	2019	2020	2020
Personnel	\$283,127	\$860,979	\$260,815	\$890,704
Contractual Services	\$998,234	\$250,644	\$861,927	\$217,772
Materials & Supplies	\$8,362	\$41,817	\$4,549	\$54,221
Internal Services	\$58,873	\$213,048	\$48,346	\$215,101
Total GF/non-GF	\$1,348,596	\$1,366,488	\$1,175,637	\$1,377,798
Program Total:	\$2,715,084		\$2,553,435	
Program FTE	2.61	8.59	2.33	8.37

Program Revenues				
Intergovernmental	\$0	\$1,354,488	\$0	\$1,365,798
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Total Revenue	\$0	\$1,366,488	\$0	\$1,377,798

Explanation of Revenues

\$878,063 - Title XIX
 \$260,855 - Outreach & Enrollment Assistance - MIPPA
 \$161,201 - ADRC Technical Assistance
 \$20,000 - Senior Health Insurance Benefits Assistance (SHIBA)
 \$19,644 - Title IIIB
 \$12,000 - Fed/State Beginning Working Capital
 \$10,000 - Senior Medicaid Patrol Grant
 \$9,585 - Title VIIB
 \$3,000 - City of Troutdale
 \$1,600 - Title IIIE

Significant Program Changes

Last Year this program was: FY 2019: 25032-19 ADVSD Outreach, Information & Referral

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 equitable and efficient access to quality nutrition services that meet 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 provides 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 nutrition, on a daily basis, is the key to a person maintaining adequate health necessary to live at home according to the U.S. Administration on Community Living.

PROGRAM ACTIVITY: The Nutrition Program is part of the access and early intervention continuum of care designed to support independent living. ADVSD funds organizations who provide congregate and home-delivered meals throughout Multnomah County that meet the tastes and preferences of diverse participants. Contracted providers serve those who have the greatest social and economic need with special attention to individuals who are isolated, low-income, minority, and have limited English proficiency. In FY 2018, 31.7% of program participants said they were an ethnic or racial minority. 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 order to provide more culturally specific services, ADVSD shifted the nutrition budget for culturally specific services from 20% to 38% in FY 2018. 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 has contracted with an on-call dietitian to provide the required review of planned menus and ensure compliance with Federal and State nutrition guidelines.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of meals served	537,379	600,000	537,379 ¹	545,000
Outcome	% of high nutritional risk participants who experienced an improvement in their annual risk score	35%	25%	35%	35%
Output	% of meals through culturally specific services	6.4%	12.0%	7.0% ¹	8.0%
Output	% of home-delivered meal participants satisfied or very satisfied with nutritional services	87%	95%	92%	92%

Performance Measures Descriptions

¹After reallocating funds to culturally specific providers in FY18, the overall number of meals and percentage of meals served decreased because meal costs are higher for these providers.

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	2019	2019	2020	2020
Personnel	\$0	\$59,175	\$0	\$80,998
Contractual Services	\$489,109	\$1,547,552	\$494,457	\$1,614,194
Materials & Supplies	\$0	\$1,743	\$0	\$1,742
Internal Services	\$0	\$6,945	\$0	\$6,354
Total GF/non-GF	\$489,109	\$1,615,415	\$494,457	\$1,703,288
Program Total:	\$2,104,524		\$2,197,745	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,615,415	\$0	\$1,703,288
Total Revenue	\$0	\$1,615,415	\$0	\$1,703,288

Explanation of Revenues

\$627,142 - Title IIIC-2
 \$489,034 - Title IIIC-1
 \$438,532 - U.S. Department of Agriculture
 \$78,000 - OPI PWD Pilot Project
 \$70,580 - Title IIIB

Significant Program Changes

Last Year this program was: FY 2019: 25033-19 ADVSD Nutrition Program

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 health promotion activities and interventions that support healthy, active living, and chronic disease self-management that contribute towards quality of life. With community organizations providing culturally specific and culturally responsive services, ADVSD employs proven practices to improve health through exercise, disease self-management, healthy eating, and other activities. These services are part of the ADVSD access and early intervention continuum.

Program Summary

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

PROGRAM GOAL: As a federally designated Area Agency on Aging, ADVSD is required by the U.S. Administration for Community Living to provide Evidence-Based Health Promotion and Disease Prevention (EBHP) programs that support older adults, people with disabilities, Veterans, and caregivers to adopt healthy behaviors, improve health status, better manage chronic conditions, reduce hospitalizations, and reduce risk of falling. Evidence-based programs have been proven 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, medication management, anxiety and depression management, and Alzheimer’s disease and dementia support. Evidence-based health promotion also includes Care Transitions, a program which provides transition support from hospital to home. This program offer provides health promotion programs and outreach to minority and at-risk populations. With numerous community partnerships hosting preventative activities, ADVSD coordinates to streamline access to services and support healthy aging. Community agencies provide evidence-based programs including Tai Chi Moving for Better Balance; Living Well with Chronic Conditions; PEARLS – treatment program for depression; Diabetes Prevention Program; and Powerful Tools for Caregivers. Each program has required elements that are conducted with fidelity to the curriculum proven in clinical trials.

ADVSD uses a calendar of activities on the County website and a 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. EBHP programs serve a wider department goal of preventing health decline and supporting the ability for individuals to age in place while providing proven healthcare cost savings.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of people enrolled in evidence-based health promotion (EBHP) activities	502 ¹	725	502	515
Outcome	% of EBHP fall prevention participants who had a reduction in fall risk compared to non-participants ²	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

¹Participation numbers have decreased due to fewer evidenced-based classes being offered and change in providers mid-year. ²Outcomes 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.

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	2019	2019	2020	2020
Personnel	\$0	\$829,544	\$0	\$789,983
Contractual Services	\$16,190	\$395,406	\$8,544	\$419,850
Materials & Supplies	\$8,927	\$11,266	\$8,962	\$9,907
Internal Services	\$60,179	\$105,950	\$72,163	\$76,697
Total GF/non-GF	\$85,296	\$1,342,166	\$89,669	\$1,296,437
Program Total:	\$1,427,462		\$1,386,106	
Program FTE	0.00	7.50	0.00	6.70

Program Revenues				
Intergovernmental	\$0	\$882,966	\$0	\$1,053,138
Other / Miscellaneous	\$2,063	\$235,565	\$0	\$243,299
Total Revenue	\$2,063	\$1,118,531	\$0	\$1,296,437

Explanation of Revenues

\$292,681 - Older & Disabled Mental Health Services
 \$290,630 - ADRC Mental Health Grant
 \$258,970 - ADRC Person Centered Option Counseling
 \$243,299 - Providence Health Services - Metro Care Transitions
 \$104,149 - Evidence Based Health Promotion
 \$62,484 - Title IIIB
 \$42,224 - Title IIID

Significant Program Changes

Last Year this program was: FY 2019: 25034-19 ADVSD Health Promotion

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 supports through a continuum of access and early intervention programs, to have equitable and efficient access to quality services and programs. For individuals living at home, at risk for nursing facility placement, and not receiving Medicaid, case management, caregiver support, and in-home services provide critical supports that allow people to 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 based on extensive listening sessions. 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. ADVSD supports family caregivers who experience emotional, financial, and health burdens as a result of their unpaid caretaking responsibilities.

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, support their family caregivers and delay an individual's need for more costly Medicaid services and nursing facility care. Research conducted by Boston University showed that case management can improve housing stability and prevent isolation through services such as housekeeping or grocery shopping.

PROGRAM ACTIVITY: The Case Management and In-Home Services Program is part of the access and early intervention continuum, separate from Medicaid services, conducted through partnerships with culturally responsive and culturally specific community organizations. These services are funded through a variety of sources including County General Funds, Federal Older Americans Act, Oregon Project Independence, and U.S. Veterans Administration. Case managers work with individuals and their families to assess need for services; determine eligibility; authorize and coordinate services; and develop, implement, monitor, and evaluate the person-centered care plan. In-home services include housekeeping, personal care, grocery shopping, and adult day respite services. Case managers reassess participant needs, advocate on their behalf, and provide follow-up. Participants may also receive counseling on community and long-term services and support options. Options Counseling helps participants build a person-centered care plan to determine their best resources options.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of people receiving case management and/or in-home services	2,621	3,000	2,540	2,650
Outcome	% of Options Counseling clients with goals met and/or improved service enrollment	65%	75%	70%	70%
Output	# of family caregivers served ¹	355	N/A	355	355
Outcome	% of family caregivers who report services received were excellent or good	89%	90%	89%	90%

Performance Measures Descriptions

¹New Measure

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	2019	2019	2020	2020
Personnel	\$145,067	\$574,585	\$136,863	\$624,186
Contractual Services	\$990,602	\$3,502,003	\$1,041,855	\$3,646,987
Materials & Supplies	\$10,480	\$0	\$8,496	\$0
Internal Services	\$88,900	\$7,851	\$76,681	\$11,961
Total GF/non-GF	\$1,235,049	\$4,084,439	\$1,263,895	\$4,283,134
Program Total:	\$5,319,488		\$5,547,029	
Program FTE	1.13	5.27	0.97	5.23

Program Revenues				
Intergovernmental	\$0	\$4,031,969	\$0	\$4,243,899
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Service Charges	\$0	\$40,470	\$0	\$27,235
Total Revenue	\$0	\$4,084,439	\$0	\$4,283,134

Explanation of Revenues

\$2,594,023 - Veteran's Self Directed Home & Community
 \$488,052 - Oregon Project Independence
 \$340,714 - OPI PWD Pilot Project
 \$323,650 - Title III E
 \$245,404 - Title III B
 \$150,672 - State General Fund – Sequestration Assistance
 \$93,885 - Oregon Money Management Program
 \$27,235 - Client Employer Provider Fees
 \$12,000 - Federal/State Beginning Working Capital
 \$7,499 - Title III D

Significant Program Changes

Last Year this program was: FY 2019: 25035-19 ADVSD Case Management & In-Home Services (non-Medicaid)

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

The Safety Net Program provides eviction prevention assistance and housing stabilization services to ensure clean and safe housing. The program provides funds for bed bug mitigation, medical equipment, dental services, and prescriptions to those with no other financial options to prevent health decline, increase independence, and improve quality of life.

Program Summary

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

PROGRAM GOAL: The first goal of the Safety Net Program is to 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, by providing denture assistance. Collectively, these three goals provide services and supports to address significant gaps.

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 is the primary access point for these services. Specific to the goal of providing or maintaining safe, stable housing, the Safety Net Program provides direct housing assistance by facilitating housing support services such as extreme cleaning and bed bug mitigation. To ensure individuals are able to get their prescribed treatments and prevent health decline, the Safety Net Program provides financial assistance for special medical needs, such as dentures, eyeglasses, and other durable medical equipment not covered by Medicaid, Medicare, or other programs. Short-term emergency prescription assistance is provided to cover the cost of medications and help develop a long-term prescription coverage plan.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of people who received Safety Net services	631	575	631	600
Outcome	% of participants in stable housing six months after receiving services	94%	95%	94%	95%
Outcome	% of fulfilled requests for medical needs assistance	81%	82%	81%	82%
Outcome	% of requests for Safety Net services fulfilled to avert eviction	77%	85%	77%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$154,028	\$0	\$171,798	\$0
Contractual Services	\$566,106	\$0	\$550,387	\$0
Materials & Supplies	\$1,789	\$0	\$1,790	\$0
Internal Services	\$20,836	\$0	\$20,844	\$0
Total GF/non-GF	\$742,759	\$0	\$744,819	\$0
Program Total:	\$742,759		\$744,819	
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 2019: 25036-19 ADVSD Safety Net Services

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

Program Contact: Erin Grahek
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Transportation services helps individuals with transportation and mobility barriers to maintain their independence and quality of life. Transportation services provide participants with transportation coordination, bus passes and tickets, and emergency rides for increased mobility and access to health and social services.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD held community listening sessions in 2016 with participants 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. 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 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: 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 in 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of participants who received bus passes, tickets and/or other rides	908	1,000	908	1,000
Outcome	% of participants with improved utilization of ADVSD services after receiving transportation services	50%	40%	50%	50%
Outcome	% of participants who report increased mobility because of transportation services	89%	89%	89%	89%

Performance Measures Descriptions

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	2019	2019	2020	2020
Personnel	\$0	\$52,586	\$0	\$60,227
Contractual Services	\$168,542	\$2,045,425	\$168,542	\$1,913,455
Internal Services	\$0	\$14,464	\$0	\$8,793
Total GF/non-GF	\$168,542	\$2,112,475	\$168,542	\$1,982,475
Program Total:	\$2,281,017		\$2,151,017	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$2,052,475	\$0	\$1,982,475
Beginning Working Capital	\$0	\$60,000	\$0	\$0
Total Revenue	\$0	\$2,112,475	\$0	\$1,982,475

Explanation of Revenues

\$1,424,813 - Medicaid Community Transportation
\$500,062 - TriMet Community Transportation Local Match
\$52,000 - OPI PWD Pilot Project
\$5,600 - Title IIIB

Significant Program Changes

Last Year this program was: FY 2019: 25037-19 ADVSD Transportation Services

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25038B
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Advocacy & Community Program Operations support a participant-directed service system through ADVSD advisory councils management, Area Plan development and management, contract administration, network advocacy, and program support.

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 share 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 consistent, equitable, and quality-focused services 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 Older Americans Act, describes the scope of diverse needs in the service area and outlines the goals, objectives, and key tasks to be undertaken and is 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of volunteer hours donated to ADVSD	39,622	50,000	46,100	46,100
Outcome	# of opportunities for participant and community members to give feedback to ADVSD	31	50	41	36
Outcome	% of minority representation on ADVSD Advisory Councils	38%	40%	38%	38%
Outcome	% of ADVSD contract funds dedicated to culturally specific providers ¹	23%	38%	38%	38%

Performance Measures Descriptions

¹Contracts are specific to Older Americans Act and Oregon Project Independence and exclude Adult Care Home Program, Adult Protective Services, Public Guardian/Conservator, and Long Term Services & Supports.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$291,012	\$830,714	\$305,640	\$903,334
Contractual Services	\$200,650	\$315,934	\$130,364	\$370,813
Materials & Supplies	\$21,957	\$62,864	\$10,213	\$75,662
Internal Services	\$588,092	\$680,705	\$579,784	\$692,790
Total GF/non-GF	\$1,101,711	\$1,890,217	\$1,026,001	\$2,042,599
Program Total:	\$2,991,928		\$3,068,600	
Program FTE	2.73	7.87	2.79	8.01

Program Revenues				
Intergovernmental	\$0	\$1,682,165	\$0	\$1,815,609
Other / Miscellaneous	\$0	\$4,500	\$0	\$4,000
Beginning Working Capital	\$0	\$0	\$0	\$15,000
Service Charges	\$0	\$203,552	\$0	\$207,990
Total Revenue	\$0	\$1,890,217	\$0	\$2,042,599

Explanation of Revenues

\$643,410 - Title IIIB
 \$480,589 - Title XIX
 \$232,050 - Foster Grandparent Program
 \$207,990 - Contractor Rentals
 \$165,715 - Medicaid Community Transportation
 \$122,316 - Oregon Project Independence
 \$66,791 - Veteran's Self Directed Home & Community
 \$50,115 - Oregon Money Management Program
 \$41,943 - OPI PWD Pilot Project
 \$15,000 - Fed/State Fund - BWC

Significant Program Changes

Last Year this program was: FY 2019: 25038-19 ADVSD Advocacy & Community Program Operations

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25038A
Program Characteristics: One-Time-Only Request

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) supports a participant-directed service system through advisory council management, strategic plan development and management, and network advocacy. This program offer is to expand our required needs assessment that guides the next Older Adult Area Plan with an in-depth focus on racial justice and equity. This offer would fund culturally-specific organizations to conduct outreach and engagement in their communities to bring diverse perspectives to the County's planning process.

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD is charged by the Older Americans Act and the State of Oregon to conduct a community needs assessment every four years. When examining the general older adult population, community need remains relatively static, so a more targeted approach is necessary to understand the needs of racially, ethnically and culturally diverse communities. Understanding regional population changes and migration effects of gentrification on program need and utilization will help planning efforts.

PROGRAM GOAL: The Older Adult Area Plan development is a key activity of the division. In order to develop the most informed plan, deep community engagement is essential. The last Area Plan was developed through a broad outreach effort, including 18 community listening sessions and 474 unique participants. These groups were facilitated by ADVSD staff. For the new plan the goal is to contract with culturally specific organizations to lead the community engagement activities, gaining an even deeper level of feedback from culturally specific communities and help analyze in a culturally specific way.

PROGRAM ACTIVITY: ADVSD will contract with Portland State University for a research fellow to get the most current and detailed demographic data of the community. This data will inform a contracting process that will provide opportunity for Culturally Specific organizations to lead the community needs assessment activity, within their communities. ADVSD used the Equity and Empowerment Lens to identify the need for increased engagement and leadership of racially and culturally diverse communities in developing the Area Plan.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of people who contribute feedback in the needs assessment	N/A	N/A	N/A	375
Outcome	% of needs assessment participants that are racial, ethnic and/or cultural minorities	N/A	N/A	N/A	75%
Outcome	# of currently unserved older adults who participate in needs assessment	N/A	N/A	N/A	110

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
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

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 400 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services.	393	250	250	250
Outcome	% of adult survivors who work with an advocate to engage in safety planning by exit	100%	80%	80%	80%

Performance Measures Descriptions

Numbers engaged have exceeded targets for second year; in year three this will be monitored and adjusted with contractors, as appropriate.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$361,960	\$0	\$376,438	\$0
Total GF/non-GF	\$361,960	\$0	\$376,438	\$0
Program Total:	\$361,960		\$376,438	
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 2019: 25041-19 YFS - Domestic Violence Crisis 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

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; delivering trauma-informed crisis response services; 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 stakeholder 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; delivering trauma-informed crisis response services alongside police; 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of professionals trained to understand dynamics of domestic violence and children's exposure to violence.	1806	2,000	2,000	2,000
Outcome	Percentage of nonprofit partners receiving higher scores on the Performance Indicator Tool	100%	100%	100%	100%
Output	Number of training events provided to public employees, law enforcement, and other community members.	72	75	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$428,861	\$100,619	\$372,166	\$127,171
Contractual Services	\$110,313	\$57,050	\$65,497	\$81,265
Materials & Supplies	\$31,316	\$2,161	\$29,638	\$3,749
Internal Services	\$50,694	\$13,190	\$54,860	\$12,647
Total GF/non-GF	\$621,184	\$173,020	\$522,161	\$224,832
Program Total:	\$794,204		\$746,993	
Program FTE	3.24	0.76	2.85	1.05

Program Revenues				
Intergovernmental	\$0	\$117,420	\$0	\$213,838
Other / Miscellaneous	\$0	\$3,600	\$0	\$3,600
Beginning Working Capital	\$0	\$2,000	\$0	\$7,394
Total Revenue	\$0	\$123,020	\$0	\$224,832

Explanation of Revenues

\$163,638 - US Department of Justice, Office on Violence Against Women
 \$50,000 - City of Portland Intergovernmental Agreement
 \$7,394 - Beginning Working Capital
 \$3,600 - Domestic Partnership Fees
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2019: 25044-19 YFS - Domestic and Sexual Violence Coordination

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

Domestic Violence Legal Services 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy.	1529	800	800	800
Outcome	% of retained cases with a court action filed or contested by an attorney.	90%	75%	75%	75%

Performance Measures Descriptions

The number engaged exceeds target; program will monitor and adjust with the contractor for next year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$207,214	\$31,000	\$210,503	\$35,000
Total GF/non-GF	\$207,214	\$31,000	\$210,503	\$35,000
Program Total:	\$238,214		\$245,503	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$31,000	\$0	\$35,000
Total Revenue	\$0	\$31,000	\$0	\$35,000

Explanation of Revenues

\$35,000 - Oregon Judicial Department Court Care Center

Significant Program Changes

Last Year this program was: FY 2019: 25046-19 YFS - Domestic Violence Legal Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 60076
Program Characteristics:

Executive Summary

Multnomah County's Domestic Violence Enhanced Response Team (DVERT) provides intervention for domestic violence cases that have a high risk of ongoing, severe violence or lethality. DVERT works closely with law enforcement to provide after-hours victim services and crisis response, including a focus on older adults experiencing violence.

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. The team has one FTE focused on older adults who are victims of violence from family members or caregivers to reduce the risk of injury and death from abuse. All DVERT advocates are co-located with police, including the Elder Crimes Unit.

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, County Adult Protective Services, Department of Community Justice, domestic violence and sex trafficking service systems.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention.	265	300	300	300
Outcome	% of police officers who agree that DV survivors benefit from having DVRA on the scene.	82%	90%	90%	90%
Output	Number of domestic violence victims referred by police to afterhours victim advocates.	816	650	650	650

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$600,900	\$265,794	\$674,918	\$310,518
Contractual Services	\$50,000	\$222,732	\$50,000	\$222,702
Materials & Supplies	\$5,169	\$11,869	\$22,048	\$3,201
Internal Services	\$101,101	\$0	\$108,890	\$4,105
Total GF/non-GF	\$757,170	\$500,395	\$855,856	\$540,526
Program Total:	\$1,257,565		\$1,396,382	
Program FTE	6.00	3.00	6.00	3.00

Program Revenues				
Intergovernmental	\$0	\$500,395	\$0	\$540,526
Total Revenue	\$0	\$500,395	\$0	\$540,526

Explanation of Revenues

\$311,569 - City of Portland General Fund
 \$228,957 - US Department of Justice Office on Violence Against Women

Significant Program Changes

Last Year this program was: FY 2019: 25047A-19 YFS - Domestic Violence Enhanced Response Team

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

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

Related Programs:
Program Characteristics:

Executive Summary

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.

These services are contracted through a variety of culturally-specific service providers. 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.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of individuals receiving culturally/population-specific domestic violence services.	744	500	500	500
Outcome	Percentage of adult survivors who engage in safety planning with an advocate by exit.	64%	85%	85%	85%

Performance Measures Descriptions

Numbers engage exceed targets; program will monitor in the coming year and adjust with contractor.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$665,224	\$0	\$696,833	\$0
Total GF/non-GF	\$665,224	\$0	\$696,833	\$0
Program Total:	\$665,224		\$696,833	
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 2019: 25048-19 YFS - Culturally Specific and Underserved Domestic & Sexual Violence

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

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 the 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of sexual assault survivors who receive comprehensive, specialized advocacy services.	73	65	65	65
Outcome	Percent of sexual assault survivors who report feeling supported by working with an advocate.	73%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$211,657	\$0	\$291,698	\$0
Total GF/non-GF	\$211,657	\$0	\$291,698	\$0
Program Total:	\$211,657		\$291,698	
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 2019: 25049-19 YFS - Sexual Assault Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 60415E, 15401
Program Characteristics:

Executive Summary

The Gateway Center is a drop-in service center providing a wide range of critical services to survivors of domestic and sexual violence and their children. The Gateway Center ensures that survivors in our community can learn about and access available resources, access safety services such as restraining orders, and mitigate the impact of domestic violence exposure on children. The Gateway Center is a unique access point to domestic and sexual violence services in a continuum that includes shelters, crisis lines and culturally specific services among others.

Program Summary

ISSUE: Domestic violence is a complex issue that requires an accessible and varied array of services. 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 Gateway Center is to prevent and mitigate the impact of trauma caused by domestic and sexual violence by providing access to meaningful services and safety planning in a trauma informed, culturally responsive and welcoming environment.

PROGRAM ACTIVITY: The program manages a front desk/reception service that welcomes upward of 50 survivors, children and their support-people each day. The program also manages the contracted front line advocates to ensure consistently high-quality service delivery and safety planning for each individual survivor. It coordinates a complex service delivery system across 16 agency on-site partners including police, prosecutors, DHS, and 12 nonprofits. It ensures that partners providing services to survivors are present, consistent, survivor led and trauma informed. Services include advocacy, safety planning, restraining order facilitation, civil legal assistance, crime victim advocacy, prosecution services, housing assistance, motel stays, therapeutic services for adults and children, and DHS services. Services also include economic empowerment services and mental health services for adults. It provides space and support for an on-site childcare so children are safe while a parent accesses services. It manages a busy satellite courtroom and partnership with the Multnomah County Circuit Court so survivors can access protection order petitions from start to finish without having to travel and navigate the complexities of downtown. The Gateway Center wraps individual survivors with services designed to interrupt power dynamics and ensure community members have autonomy over their well being.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of community members who are able to access protection orders at the Gateway Center	1430	NA	1450	1450
Outcome	Percent responding new knowledge of resources and improved access to same	93%	NA	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$0	\$459,262
Contractual Services	\$65,000	\$0	\$67,600	\$392,000
Materials & Supplies	\$0	\$0	\$0	\$21,700
Internal Services	\$0	\$0	\$217,027	\$70,453
Total GF/non-GF	\$65,000	\$0	\$284,627	\$943,415
Program Total:	\$65,000		\$1,228,042	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$943,415
Total Revenue	\$0	\$0	\$0	\$943,415

Explanation of Revenues

\$943,415 - City of Portland Intergovernmental Agreement

Significant Program Changes

Last Year this program was:

As a result of the IGA approved by the Board of County Commissioners on 12/13/2018 between City of Portland and Multnomah County all of the City of Portland funds now reside in the County Budget. The County General Fund was also moved from Multnomah County Health Department (\$65,000 for Contracted Services resided in PO 40079 in FY19) and the Department of County Assets.

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

Violence against women is an issue that impacts our entire community. According to the National Crime Information Center, there were 5,712 instances where American Indian Alaskan Native (AI/NA) women went missing in 2016. Only 116 of those cases were logged into the US Department of Justice's federal missing persons database. Native American women and girls face the highest rates of violence per capita out of any other race and are often unprotected by the American legal system as tribes hold a unique, sovereign status.

Program Summary

ISSUE: Missing and Murdered Indigenous Women (MMIW) is a national movement that launched in response to the growing concern around American Indian and Alaskan Native (AI/AN) women and girls going missing or being murdered. AI/AN women and girls are often misidentified when coming into contact with law enforcement or other programs and services overseen by governmental entities. There are many contributing factors around why these individuals are unaccounted for in our current data - AI/AN women are often not captured in either Tribal data nor law enforcement data systems.

PROGRAM GOAL: This one-time offer raises awareness and provides training to County staff working in public safety, law enforcement, community justice, mental health and human services on the issue of missing and murdered indigenous women. Training will include basic understanding of Tribal sovereignty, understanding the impact of data inequity and identification, and an overview of current national and local statistics. The effort will build awareness of this issue and how data inequity and County services intersect with this topic through culturally specific training for County staff who work with women and girls who have experienced domestic violence, sexual assault, been sex trafficked, and/or come into contact with the justice system.

PROGRAM ACTIVITIES: The Department of County Human Services in partnership with the Chair's office will coordinate events that bring experts together to educate county staff on this topic and discuss implications for practice. The effort will be centered on the voices and perspectives of the Native Community, who will shape the content and approaches. We anticipate there will be a keynote speaker on the national concern over Missing and Murdered Indigenous Women; a panel of experts on domestic violence, sexual violence and sex trafficking among Indigenous women and girls; a discussion on gaps in identification and service delivery

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# events held to build awareness & increase skills	N/A	N/A	N/A	2
Outcome	% participants to report an increase in knowledge of the MMIW issue and its relevance to their work	N/A	N/A	N/A	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

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. This offer funds Benefits Acquisition Program which 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of individuals served	498*	125	175	175
Outcome	Percentage of individuals served who receive benefits	97%	75%	75%	75%

Performance Measures Descriptions

*The numbers of participants engaged has exceeded targets for the second year in a row. We have increased the proposed estimate for the current year and for next year's program as well.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$417,551	\$0	\$436,073	\$0
Total GF/non-GF	\$417,551	\$0	\$436,073	\$0
Program Total:	\$417,551		\$436,073	
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 2019: 25115-19 YFS - Benefit Acquisition Program

Department: County Human Services **Program Contact:** Peggy Samolinski
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: Leading with racial equity towards 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 funding, driving policy, developing effective programs, supervising staff, ensuring staff professional development, developing partnerships and leading the division with racial equity.

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 Program Office.

Activities in the area of budget development include 1) 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 professional development opportunities for staff, setting the overall framework for contractor data collection, reporting, and engaging in program/system evaluation.

YFS leadership provides direction toward creating a work culture that restores safety, trust and belonging within the workforce. Staff build and sustain effective relationships and partnerships with other Divisions, organizations and jurisdictions (such as the Joint Office of Homeless Services, the City of Portland, Home Forward, School Districts, District Attorney's office, Health Department, 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development per year.	64%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with Division administrative services. ¹	71%	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	2019	2019	2020	2020
Personnel	\$1,354,676	\$0	\$1,361,029	\$0
Contractual Services	\$76,020	\$0	\$76,020	\$0
Materials & Supplies	\$65,315	\$0	\$49,781	\$0
Internal Services	\$213,299	\$0	\$147,580	\$0
Total GF/non-GF	\$1,709,310	\$0	\$1,634,410	\$0
Program Total:	\$1,709,310		\$1,634,410	
Program FTE	11.00	0.00	10.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 25118-19 YFS - Youth & Family Services Administration

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

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 a 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 \$445 in utility assistance each year.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of households served	17,473	15,000	15,000	15,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection.	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$569,859	\$0	\$816,830
Contractual Services	\$0	\$11,810,545	\$0	\$11,271,287
Materials & Supplies	\$0	\$98,220	\$0	\$19,769
Internal Services	\$0	\$202,852	\$0	\$230,641
Total GF/non-GF	\$0	\$12,681,476	\$0	\$12,338,527
Program Total:	\$12,681,476		\$12,338,527	
Program FTE	0.00	5.70	0.00	7.90

Program Revenues				
Intergovernmental	\$0	\$12,756,721	\$0	\$12,338,527
Total Revenue	\$0	\$12,756,721	\$0	\$12,338,527

Explanation of Revenues

\$6,752.600 - OHCSO Oregon Energy Assistance Program
 \$5,505,927 - OHCSO Low Income Energy Assistance Program - Energy
 \$80,000 - PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2019: 25119-19 YFS - Energy Assistance

A net decrease in contracted services due to an increase of \$0.7M in LIEAP funds and a decrease of \$1.2M in OEAP Funds.

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

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 and communities of color 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. The census data shows that on a national average, low-income households have an energy burden three times higher than non-low-income households. This results in less money for these low-income households to spend on other essential needs, such as food, transportation and healthcare.

PROGRAM GOAL: The goal of the Weatherization Program is to improve the 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. Energy efficiency can significantly reduce the energy burden, and result in improved health of the occupants, habitability of their home and significant greenhouse gas savings.

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. Multi-Family projects are weatherized with the direct benefit of the tenants in mind, as well as maintaining affordable housing units for a ten-year period.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of households served ¹	327	300	300	300
Outcome	Number of affordable multi family housing units maintained for 10 years	3,989	100	3,337	100

Performance Measures Descriptions

¹This number includes a combined total for single family and multifamily units, which is a single family house or a multifamily unit. Outcome: 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	2019	2019	2020	2020
Personnel	\$151,960	\$952,065	\$0	\$1,045,451
Contractual Services	\$0	\$4,666,698	\$0	\$4,298,718
Materials & Supplies	\$0	\$378,545	\$0	\$241,485
Internal Services	\$0	\$291,694	\$0	\$693,494
Total GF/non-GF	\$151,960	\$6,289,002	\$0	\$6,279,148
Program Total:	\$6,440,962		\$6,279,148	
Program FTE	1.00	9.30	0.00	10.10

Program Revenues				
Intergovernmental	\$0	\$4,562,757	\$0	\$4,634,148
Other / Miscellaneous	\$0	\$806,000	\$0	\$800,000
Beginning Working Capital	\$0	\$845,000	\$0	\$845,000
Total Revenue	\$0	\$6,213,757	\$0	\$6,279,148

Explanation of Revenues

- \$3,000,695- OHCS D ECHO (SB1149)
- \$1,075,952- OHCS D Low Income Energy Assistance Program - Weatherization
- \$845,000 - Beginning Working Capital
- \$800,000 - County Weatherization Rebates
- \$388,347 - OHCS D DOE Weatherization
- \$90,000 - PDX Water and Sewer FR
- \$59,154 - Low Income Energy Assistance Program - Client Education
- \$20,000 - Energy Conservation show rebates

Significant Program Changes

Last Year this program was: FY 2019: 25121-19 YFS - Weatherization

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

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. In 2015, the overall rent growth in Portland was an average of 8-9% - one of the highest in the nation. In 2017, after years of significant rent increases, it has decreased to 2%. In addition, communities of color comprise the majority of renter households and are over-represented within the homeless population.

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 engaged in County programs. 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, utility payments, short-term rent assistance, and move-in flexible funds.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of households served in STRA	852	800	800	800
Outcome	Percentage of households served who remain in permanent housing six months after exit	86%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$97,295	\$138,251	\$127,492
Contractual Services	\$2,095,979	\$2,069,903	\$1,933,119	\$1,868,387
Materials & Supplies	\$6,958	\$751	\$7,531	\$11
Internal Services	\$11,736	\$43,480	\$21,653	\$21,885
Total GF/non-GF	\$2,114,673	\$2,211,429	\$2,100,554	\$2,017,775
Program Total:	\$4,326,102		\$4,118,329	
Program FTE	0.00	0.97	0.74	1.09

Program Revenues				
Intergovernmental	\$0	\$2,320,372	\$0	\$2,017,775
Total Revenue	\$0	\$2,320,372	\$0	\$2,017,775

Explanation of Revenues

- \$1,748,881 - OHCS D Emergency Housing Assistance
- \$121,653 - State of Oregon Elderly Rent Assistance
- \$96,267 - OHCS D Housing Stabilization Program
- \$50,974 - OHCS D Low Income Rental Housing Fund

Significant Program Changes

Last Year this program was: FY 2019: 25133-19 YFS - Housing Stabilization for Vulnerable Populations (HSVP)

OHCS D Emergency Housing Assistance decreased by \$0.3M.

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

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 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth engaged in case management supports	NA*	80	80	80
Outcome	Percentage of youth who remained enrolled in services for at least six months	55%	50%	50%	70%

Performance Measures Descriptions

¹ Numbers served in FY18 were extremely low due to contractor under performance. The program model has been redesigned and therefore numbers served in FY18 do not compare to those proposed for FY19 and in the future.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$95,517	\$0	\$101,324	\$0
Contractual Services	\$513,463	\$0	\$534,002	\$0
Materials & Supplies	\$33	\$0	\$87	\$0
Internal Services	\$15,398	\$0	\$13,686	\$0
Total GF/non-GF	\$624,411	\$0	\$649,099	\$0
Program Total:	\$624,411		\$649,099	
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 2019: 25135-19 YFS - Sex Trafficked Youth - Victims System of Care

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 and life outcomes. Promise Neighborhoods Initiative (PNI) agencies provide culturally specific, community-based services and supports for children of color age 12-17 and their families.

Program Summary

ISSUE: Educational barriers for children and youth of color in Multnomah County are pervasive and persistent. Youth of color in our community experience disparate outcomes due to racism, systemic oppression, inter-generational trauma, and poverty. Investing in proven culturally responsive and culturally specific practices, in partnership with school districts and school personnel, works to eliminate these barriers.

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 Initiative is led by the United Way of the Columbia-Willamette, which serves as the Backbone Agency. Youth & Family Services funds both of these areas, and provides broad oversight with the initiative.

PROGRAM ACTIVITY: This initiative has two primary areas: 1) Backbone Agency services by the United Way; and 2) Culturally responsive, specific and relevant services using a collective impact model to increase school readiness and academic achievement for a successful adult transition. This is a coordinated approach which includes culturally specific and responsive organizations, school districts, County investments, and a strong Backbone Agency that provides project leadership, accountability, partnership development, and data and evaluation.

Additionally, there are one-on-one activities which include youth engagement, leadership development, homework support, college and career readiness. Group activities focus on cultural identity, financial literacy, after-school engagement, sports, recreation, and theater arts. Parent engagement ensures understanding the English Language Learner classes, financial literacy, and the public school environment so they can support their children. 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth served*	2203*	1000	1000	1000
Outcome	Percent students served who attend school regularly (are not chronically absent)	70%	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served*	1156	700	700	700
Outcome	%parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress	98%	75%	75%	75%

Performance Measures Descriptions

*Numbers served have exceeded targets for second year; in 2020 three this will be monitored and adjusted with contractors.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$2,150,440	\$0	\$2,150,440	\$0
Total GF/non-GF	\$2,150,440	\$0	\$2,150,440	\$0
Program Total:	\$2,150,440		\$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 2019: 25137-19 YFS - Promise Neighborhoods Initiative

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25138B
Program Characteristics:

Executive Summary

Youth who believe their home situation is unsafe and seek emergency shelter & supports need a system of care that helps them get off the streets and into stable housing with appropriate services. Runaway Youth Services provide a crisis line, emergency shelter, support services, family counseling and gender-specific transitional housing services for youth ages 12-17 who have run away or are at risk of running away. This current array of services does not include funding for the reception center. The Runaway Youth Services model is in a redesign process FY19 and FY 20.

Program Summary

ISSUE: More than 500 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. Youth from communities of color are not accessing the current service system. 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 cannot return home.

PROGRAM ACTIVITY: This current program is a collaboration among County Human Services, Community Justice, law enforcement, and Oregon Department of Human Services Child Welfare. Services include 1) A 24/7 youth and family crisis line that serves as a central access point for services. 2) 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. 3) Support Services/Case Management provide intake, assessment, individual service plans targeting family reunification, addiction treatment referrals, mental health counseling, and family mediation. 4) Gender Specific Transitional Housing provides two beds for girls in a group home setting. This FY20 program offer reduces funding by removing the reception center as a service due to not being utilized as designed.

During the latter half of FY19 and FY20, the Runaway Youth Service model will be under review and redesign with a community planning process, led by Youth & Family Services staff, en route to a competitive procurement process. The early phases of this process have included community input sessions, interviews with key stakeholders and partners, review of program performance data and research into best practice models in other communities. This review suggests gaps in current services, low shelter utilization, and lack of community awareness about how to access emergency shelter - in particular in communities of color. The Division's planning will result in a redesigned service model informed by the community and partners.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth and families served	132	125	125	125
Outcome	Percentage of youth served who return home or exit to other stable housing	70%	85%	85	85%

Performance Measures Descriptions

* Program model changing and number for FY20 is an estimate; will change with system redesign.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$841,214	\$100,000	\$571,181	\$100,000
Total GF/non-GF	\$841,214	\$100,000	\$571,181	\$100,000
Program Total:	\$941,214		\$671,181	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$100,000 - OCCF Youth Investment

Significant Program Changes

Last Year this program was: FY 2019: 25138-19 YFS - Runaway Youth Services (RYS)

The reception center component of this program has been removed and is submitted as a separate Program Offer 25138B.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25138A
Program Characteristics: One-Time-Only Request

Executive Summary

This one- time-only program offer restores an on-site reception/access function into emergency shelter for youth ages 12-17 who have run away, or who are at risk of running away. This request retains continuity with the current services provided while DCHS continues to work with community and partner organizations in completing a redesign process of the reception center program and the other system of runaway youth services for FY20.

Program Summary

ISSUE: More than 500 youth run away in our community each year, due to 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. Youth from communities of color are not accessing the current service system and overall the current system is underutilized.

PROGRAM GOAL: Provide a specific location for 24/7 on-site access to emergency shelter for youth who are seeking emergency shelter. This approach allows youth, their families, community agencies, schools and law enforcement to assist youth to be in a safe location temporarily.

PROGRAM ACTIVITY: The Juvenile Reception Center (JRC) is a location where law enforcement officials may drop off youth (under the age of 18) who have committed status offenses, such as curfew violation and truancy, and other non-violent misdemeanors, as an alternative to detention. The center is a safe location where youth can await reunification with a trusted familial adult or other legal guardian. The JRC has a two-pronged goal of decreasing the harm that comes from a youth's exposure to detention for those who committed non-detainable offenses, and connecting youth and families with services to prevent further penetration into the juvenile justice system.

During the latter half of FY19 and FY20, the entire runaway youth service model is under review with a community planning process, led by Youth & Family Services staff, en route to a competitive procurement process. The early phases of this process have included community input sessions, interviews with key stakeholders and partners, review of program performance data, and research into similar models in other communities. This review suggests gaps in current services, low shelter utilization, and lack of community awareness about how to access emergency shelter - in particular for communities of color. The Division's planning will result in a redesigned service model informed by the community and partners.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth and families served	121	200	200	200
Outcome	Percentage of youth served who return home or exit to other stable housing	70	85	85	85

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$303,682	\$0
Total GF/non-GF	\$0	\$0	\$303,682	\$0
Program Total:	\$0		\$303,682	
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

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 six 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 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	2019	2019	2020	2020
Personnel	\$23,460	\$100,000	\$65,556	\$87,288
Contractual Services	\$2,660,516	\$764,478	\$2,758,350	\$726,496
Materials & Supplies	\$40,135	\$0	\$45,549	\$4,272
Internal Services	\$19,016	\$13,000	\$4,953	\$22,742
Total GF/non-GF	\$2,743,127	\$877,478	\$2,874,408	\$840,798
Program Total:	\$3,620,605		\$3,715,206	
Program FTE	0.20	0.83	0.50	0.68

Program Revenues				
Intergovernmental	\$0	\$877,478	\$0	\$840,798
Total Revenue	\$0	\$877,478	\$0	\$840,798

Explanation of Revenues

\$840,798 - OHCS D Community Development Block Grant

Significant Program Changes

Last Year this program was: FY 2019: 25139A-19 YFS - Multnomah Stability Initiative (MSI)

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25139A
Program Characteristics: One-Time-Only Request

Executive Summary

Families can become economically stable and meet their goals by accessing housing and economic opportunity. Legal barriers often serve as roadblocks to stability by preventing access to housing, employment, education, volunteerism and other opportunities. The Community Legal Clinic removes legal barriers to stability and opportunity through direct representation of County program participants.

Program Summary

ISSUE: Families experiencing poverty, especially families of color and people who experience discrimination and disproportionate contact with the criminal justice system, have legal barriers that prevent them from accessing housing, employment, education and other opportunities.

PROGRAM GOAL: The Community Legal Clinic works with participants to remove legal barriers to stability and opportunity through direct legal representation of County program participants.

PROGRAM ACTIVITY: Contracted legal services staff represent participants of Multnomah Stability Initiative (MSI), the Family Reunification Program (FUP) and other County programs in expungement, eviction, housing voucher hearings, reduction of fees and fines, drivers' license restoration, felony reduction, appeal of exclusions, gang designations and other legal barrier removal cases.

Attorneys work collaboratively with culturally specific case managers and County program staff to establish trust and receive referrals to no cost barrier screening. Screening can result in legal advice or representation as well as referral to expungement clinics or legal services days.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of participants engaged in service	NA	NA	NA	250
Outcome	Percentage of participants who experience barrier reduction	NA	NA	NA	80%
Output	Number of legal serviced provided to participants	NA	NA	NA	400

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
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

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 the 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of public works projects completed	2	1	1	1
Outcome	# housing units rehabilitated	33	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$96,658	\$41,366	\$123,671	\$19,403
Contractual Services	\$0	\$344,500	\$0	\$348,944
Materials & Supplies	\$3,465	\$0	\$7,987	\$0
Internal Services	\$15,398	\$5,918	\$13,909	\$2,833
Total GF/non-GF	\$115,521	\$391,784	\$145,567	\$371,180
Program Total:	\$507,305		\$516,747	
Program FTE	0.70	0.30	0.86	0.14

Program Revenues				
Intergovernmental	\$0	\$345,784	\$0	\$311,180
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$36,000	\$0	\$50,000
Total Revenue	\$0	\$391,784	\$0	\$371,180

Explanation of Revenues

\$311,180 - HUD CDBG
 \$50,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2019: 25140-19 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 March 2015, the Oregon Center for Public Policy (OCPP), reported that Oregon has one of the highest rates of SNAP usage as a percent of households in the country. 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.

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 focuses its efforts on populations 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 are able to provide food for themselves and their families.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of consumers engaged through Outreach activities ¹	4360	3500	3000	3000
Outcome	Number of SNAP applications completed ²	313	150	150	150

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$52,453	\$120,566	\$93,097	\$94,490
Materials & Supplies	\$982	\$6,500	\$6,875	\$0
Internal Services	\$21,710	\$27,633	\$14,059	\$13,795
Total GF/non-GF	\$75,145	\$154,699	\$114,031	\$108,285
Program Total:	\$229,844		\$222,316	
Program FTE	0.00	1.00	0.20	0.80

Program Revenues				
Intergovernmental	\$0	\$154,699	\$0	\$108,285
Total Revenue	\$0	\$154,699	\$0	\$108,285

Explanation of Revenues

\$108,285 - Oregon Supplemental Nutrition Asst Prog (SNAP)

Significant Program Changes

Last Year this program was: FY 2019: 25141-19 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

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

Executive Summary

The County's current rental climate continues to be difficult for many residents. A combination of high rents, rent increases and low vacancies make finding and keeping units challenging for many renters. This offer seeks to identify 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. This issue is particularly impactful in communities of color.

PROGRAM GOAL: The goal of the Renters Relations project in year one (FY19) was to identify opportunities that Multnomah County can consider in order to create a better environment for renters in Multnomah County, particularly in unincorporated areas of the County. Activities 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 project was staffed by 1.0 FTE limited duration Program Specialist. This staff person conducted an analysis of how the County can best support renters, through an array of information gathering and analysis activities. These included:

- cataloging current renter relations and renter protection efforts throughout the County;
- identifying ways to leverage resources and ways to better coordinate existing services;
- intentionally gathering input and experiences from those experiencing the rental crisis focusing on communities of color; and
- developing policy options for the Board of County Commissioners to consider.

In year two this project will be partially funded through October 2019 in order to finalize the policy recommendations for the Board's consideration.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of community based focus groups held*	N/A	6	8	2
Outcome	% of respondents who report they have been displaced due to rent increases or evictions (cause or no-cause)	N/A	90%	90%	90%

Performance Measures Descriptions

*Both measures changed to better capture the work of the project: output - tenant education was not an activity of this position; and outcome - to capture survey respondents who report they have been displaced to to increased rent or evictions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$110,694	\$0	\$52,763	\$0
Contractual Services	\$14,306	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$87	\$0
Internal Services	\$0	\$0	\$13,020	\$0
Total GF/non-GF	\$125,000	\$0	\$65,870	\$0
Program Total:	\$125,000		\$65,870	
Program FTE	1.00	0.00	0.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 25143-19 YFS - Renter Relations

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 third-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 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 84 of the 90 SUN schools in Multnomah County, with the remaining schools funded by Portland Children's Levy and 21st Century Learning Center grants. 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of children (ages 5-18) served ¹	22,393	16,000	16,000	16,000
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ²	76%	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; 9,711 children participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$329,502	\$0	\$350,109	\$0
Contractual Services	\$6,211,472	\$2,000,508	\$6,375,761	\$2,151,636
Materials & Supplies	\$17,695	\$0	\$27,281	\$0
Internal Services	\$49,307	\$0	\$43,938	\$0
Total GF/non-GF	\$6,607,976	\$2,000,508	\$6,797,089	\$2,151,636
Program Total:	\$8,608,484		\$8,948,725	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,000,508	\$0	\$2,151,636
Total Revenue	\$0	\$2,000,508	\$0	\$2,151,636

Explanation of Revenues

- \$674,534 - City of Portland Parks & Recreation
- \$667,583 - Portland Public Schools SUN Community School Support
- \$301,364 - Reynolds School District
- \$245,725 - David Douglas School District
- \$158,352 - Gresham Barlow School District
- \$104,078 - Parkrose School District

Significant Program Changes

Last Year this program was: FY 2019: 25145A-19 YFS - SUN Community Schools

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

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 must have their basic needs met to be ready and able to learn. 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 Free Food Markets 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 1.4 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 Free Food Markets 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 and increases participation in federal nutrition programs. 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 \$2.6 million in federal and local resources including USDA meal reimbursement, private and corporate donations, and gleaned food.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of meals provided to children and families ¹	1,408,603	780,000	780,000	780,000
Outcome	Retail \$ equivalent for every \$1 County General Fund invested in pantries	\$13.40	\$8	\$8	\$8

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$130,398	\$0	\$124,213	\$0
Contractual Services	\$270,967	\$0	\$281,806	\$0
Materials & Supplies	\$7,865	\$0	\$1,737	\$0
Internal Services	\$15,934	\$0	\$13,993	\$0
Total GF/non-GF	\$425,164	\$0	\$421,749	\$0
Program Total:	\$425,164		\$421,749	
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 2019: 25147-19 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 third-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 the 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of students (ages 6-18) served	1641	1420	1420	1420
Outcome	% who consistently attend school (90% or more) ¹	73%	77%	77%	77%
Outcome	% of 9th graders who earn 6 credits and are on target to graduate ¹	84%	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). 619 youth participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$118,351	\$0	\$113,302	\$0
Contractual Services	\$2,352,763	\$200,000	\$2,431,874	\$200,000
Materials & Supplies	\$16,265	\$0	\$6,172	\$0
Internal Services	\$15,384	\$0	\$13,680	\$0
Total GF/non-GF	\$2,502,763	\$200,000	\$2,565,028	\$200,000
Program Total:	\$2,702,763		\$2,765,028	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

\$200,000 - OCCF-Youth Investment

Significant Program Changes

Last Year this program was: FY 2019: 25149-19 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) removes barriers for families so that 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of children served	586	641	641	641
Outcome	% of children up to date on immunizations at exit	98%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$106,708	\$0	\$101,324	\$0
Contractual Services	\$1,415,052	\$349,822	\$1,456,654	\$334,632
Materials & Supplies	\$765	\$0	\$7,572	\$0
Internal Services	\$15,417	\$0	\$14,075	\$0
Total GF/non-GF	\$1,537,942	\$349,822	\$1,579,625	\$334,632
Program Total:	\$1,887,764		\$1,914,257	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$228,298	\$0	\$228,298
Other / Miscellaneous	\$0	\$121,524	\$0	\$106,334
Total Revenue	\$0	\$349,822	\$0	\$334,632

Explanation of Revenues

\$228,298 - OCCF Federal Family Preservation
 \$106,334 - United Way Ready for School

Significant Program Changes

Last Year this program was: FY 2019: 25151-19 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. 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.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	736 ¹	810	743	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	99%	90%	90%	90%

Performance Measures Descriptions

¹ FY19 estimate and FY20 offer target numbers reflect the consistent participation of 18 children per classroom, with 45 in FY19.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$109,585	\$0	\$119,144	\$0
Contractual Services	\$243,564	\$73,951	\$252,888	\$75,535
Materials & Supplies	\$3,005	\$0	\$7,053	\$0
Internal Services	\$15,635	\$0	\$13,784	\$0
Total GF/non-GF	\$371,789	\$73,951	\$392,869	\$75,535
Program Total:	\$445,740		\$468,404	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$73,951	\$0	\$75,535
Total Revenue	\$0	\$73,951	\$0	\$75,535

Explanation of Revenues

\$75,535 - Portland Public Schools SUN Community School Support

Significant Program Changes

Last Year this program was: FY 2019: 25152-19 YFS - Early Kindergarten Transition Program

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 Preschool for All Task Force began meeting in September of 2018 to examine ways to expand preschool access for 3 and 4 year olds in Multnomah County. This work has brought together over 50 organizations, representing experts from early education, K-12, business, philanthropy and parents. The Task Force will conclude its work and produce a report in July 2019. Renewed funding will support the next phase of this work, including further analyses of cost modeling, infrastructure needs, and staff time to support community outreach and coalition building.

Program Summary

ISSUE: Healthy child development is foundational to our community's overall health, well-being, and vibrancy. Research shows that over 80 percent 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 opportunity gap in education, chance of entering the criminal justice system, need for remedial education, and other types of costly interventions. In Multnomah County, there are approximately 64,000 children under the age of 6, and about 19,000 3 and 4 year olds (preschool aged children). One of the most effective returns on investments a community can make is in early learning programs. These investments decrease systemic inequities and disparities between children and allow for needed interventions to begin as early as possible. Research shows that access to high quality preschool can ensure that children are ready to learn when they enter kindergarten, and then stay on track throughout their education.

PROGRAM GOAL: Building on the work completed by the Preschool for All Task Force in 2018-2019, the next phase includes conducting further analysis on cost, revenue generation, and implementation needs. This funding will also support DCHS staff time to engage in community outreach and education about the work of the Task Force to build a coalition around expanding preschool access in Multnomah County.

PROGRAM ACTIVITIES: The Preschool for All Task Force has significant momentum and strong collaboration with over 50 organizations in the community. The report completed by the Task Force will outline recommendations on a preschool program model, curriculum, evaluation standards, teacher credentials and compensation, infrastructure planning, finance and administrative oversight. Ongoing funding allows for the continued engagement of high level leaders, further analyses that are needed for the next phase of this project as implementation becomes more feasible, and further engagement and outreach to the broader community on the key recommendations.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Detailed outline of implementation plan informed by extensive community input.	N/A	N/A	N/A	1
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$50,000	\$0
Contractual Services	\$100,000	\$0	\$50,000	\$0
Total GF/non-GF	\$100,000	\$0	\$100,000	\$0
Program Total:	\$100,000		\$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. 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 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.

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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of youth who participate in case management	113	75	75	75
Outcome	Percent of youth who remain in or re-enroll in school	67%	75%	75%	75%
Output	# of community provider and school staff trained	440	300	300	300
Outcome	% of training participants who report an increase in knowledge of SMGY issues/cultural competency	83%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$292,430	\$0	\$304,127	\$0
Total GF/non-GF	\$292,430	\$0	\$304,127	\$0
Program Total:	\$292,430		\$304,127	
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 2019: 25155-19 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of households served ¹	1508	1,500	1,500	1,500
Outcome	% of clients who reported that services they received improved their situation	100%	85%	85%	85%
Output	Number of families who receive food to meet basic needs	1632	1600	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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$858,082	\$0	\$910,176	\$98,863
Contractual Services	\$16,500	\$0	\$16,500	\$0
Materials & Supplies	\$32,872	\$0	\$29,810	\$0
Internal Services	\$162,797	\$0	\$198,570	\$14,434
Total GF/non-GF	\$1,070,251	\$0	\$1,155,056	\$113,297
Program Total:	\$1,070,251		\$1,268,353	
Program FTE	7.60	0.00	7.60	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$113,297
Total Revenue	\$0	\$0	\$0	\$113,297

Explanation of Revenues

\$113,297 - OHCSO Emergency Housing Assistance

Significant Program Changes

Last Year this program was: FY 2019: 25156-19 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	#parents/caregivers who participate in kindergarten readiness or parent leadership programming ¹	547	600	600	600
Outcome	% of participating parents that report that they feel comfortable or welcome at the school ¹	98%	80%	80%	80%

Performance Measures Descriptions

¹ Data collected via survey with parent/caregivers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$16,606	\$43,745	\$15,921	\$47,762
Contractual Services	\$16,261	\$740,124	\$16,911	\$730,031
Materials & Supplies	\$17	\$21,078	\$860	\$226
Internal Services	\$8,023	\$6,937	\$7,258	\$6,973
Total GF/non-GF	\$40,907	\$811,884	\$40,950	\$784,992
Program Total:	\$852,791		\$825,942	
Program FTE	0.14	0.36	0.13	0.38

Program Revenues				
Other / Miscellaneous	\$0	\$811,884	\$0	\$784,992
Total Revenue	\$0	\$811,884	\$0	\$784,992

Explanation of Revenues

\$681,722 - Kindergarten Innovation Grant
 \$103,270 - United Way Early Learning Grant

Significant Program Changes

Last Year this program was: FY 2019: 25158-19 YFS - Early Learning Family and School Transition

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 of 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 Data and Evaluation team is responsible for managing and overseeing complex data collection, data analysis and evaluation efforts for over 26 unique programs funded by Youth and Family Services, the Joint Office of Homeless Services and over forty additional funding sources.

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 of 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage. ¹	156	150	150	150
Outcome	Percent of users who report satisfaction with YFS staff to resolve their issues using ServicePoint or ART? ²	N/A	70%	70%	70%
Output	Number of performance management tools developed for YFS programs.	2	4	4	2

Performance Measures Descriptions

¹New measure for FY19, replacing previous measure (Number of contacts with ServicePoint & ART end users that support accurate data entry and report usage).

²Survey not administered in FY18.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,156,407	\$108,943	\$1,264,184	\$0
Contractual Services	\$0	\$0	\$119,367	\$0
Materials & Supplies	\$7,189	\$0	\$9,750	\$0
Internal Services	\$161,246	\$0	\$133,750	\$0
Total GF/non-GF	\$1,324,842	\$108,943	\$1,527,051	\$0
Program Total:	\$1,433,785		\$1,527,051	
Program FTE	10.03	0.77	10.80	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 25160-19 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of students with mentors	19	12	12	12
Outcome	Percent of adult-youth matches that are successful at one year	75%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
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 2019: 25162-19 YFS - Family of Friends Mentoring Project