

FY 2021
Adopted
Budget

Multnomah County
Oregon



Adopted by Multnomah County
Board of Commissioners
Deborah Kafoury, Chair

Volume 3:
County Human Services
Health Department
Library
Nondepartmental

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Understanding Program Offers

This volume contains program offers submitted by departments and funded in the budget. Each section is separated by department or division and contains the following items, in order:

- Introduction to the department, a department budget overview, budget trends summary, and a budget summary by division.
- Division narratives including significant changes by division.
- List of all of program offers in the department.
- The department's program offers.

Program offers form the basis for the County's budget process. The offers constitute a department's budget request and provide information to the Board of County Commissioners so they can select programs that best serve the community.

Program offers are labeled with a five digit document number and title (e.g. 50005 - DCJ Human Resources). Throughout the budget document, readers will see references to program offers by number and/or title. To find a program offer that is referenced in this document, go to the department's section in Volume 2; the program offers are listed in numerical order by division.

A good program offer explicitly shows the relationship between the program and the desired results for services. Program offers should:

- Describe how they will make a significant contribution.
- Show why the County's spending on this program is effective.
- Show evidence the program can deliver and measure its results.
- Give accurate performance measures to track the program's contributions.
- Link the offer to the policy direction/frameworks.
- Describe program activities in layperson's terms.

Program offers are not about funding programs simply because they already exist – they are about outcomes. They emphasize meeting the County's goals, not preserving the government status quo. The following pages describe the configuration of each program offer and the major types of information each should contain.

What Makes a Good Program Offer

Anatomy of a Program Offer

Executive Summary & Description

In Multnomah County's budget, a "program" is an organizational unit that provides services to the public or to other County departments/divisions. Program offer documents explain all aspects of the program through the following sections: executive summary and description, performance measures, legal and contractual mandates, revenue/expense detail, explanation of revenues, and significant program changes.

The program executive summary should briefly and clearly explain the activities in the program offer. The description should describe how the program will support department strategies or known County policy frameworks. If the offer represents a change in current practice (e.g. a reorganization or change in staffing levels, service hours, etc.), it should briefly describe the nature of that change. The description should cite research, experience, or logic to convincingly make the case for program selection. New programs should note how the department created program cost estimates.

"I have no data yet. It is a capital mistake to theorize before one has data. Insensibly one begins to twist facts to suit theories instead of theories to suit facts."

~Sir Arthur Conan Doyle, Sherlock Holmes

Performance Measures

Performance measures are organized in a table in each program offer. The table identifies the type of measure, the measure's definition, and measure results. Where available, the table reports history, annualized current service level estimates (what's being delivered at the time of printing), and anticipated target service level for the upcoming year. Additional supporting information, such as explanations of notable performance changes, are located in the narrative section below the table. Every program offer includes two to four performance measures indicating the level of service expected if the program is selected. Two types of measures are required: the output, which represents the volume of work, and the outcome, which represents the measurable results of that work. For example, a hypothetical addictions treatment program for youth might report the number of youth who received treatment (output), and the percentage of youth who achieved sobriety and completed their treatment plan upon exit (outcome).

Departments may also include additional measures to further illustrate a program's performance, such as resource measures (inputs other than staffing or finances) and measures of service quality/efficiency. Using the addictions treatment example, inputs might be reported as the number of treatment beds available. Quality could be reported as the percent of youth that rate counseling staff as engaging and supportive, and efficiency might be reported as the cost for each successful treatment completion.

Legal and Contractual Mandates

Many program offers will be constrained by legal or contractual mandates. If a program offer is affected by a mandate, the mandate and its authorizing document (a statute, contract, etc.) should be noted.

Revenue/Expense Detail (Program Costs)

This area shows the cost to the County of providing the program, as well as the revenues generated by the program for its support. These costs include personnel, contracted services, materials and supplies and internal services.

Explanation of Revenues

This section explains how non-General Fund (Other Funds) revenues or General Fund fee revenues were estimated. Revenue estimates should clearly demonstrate the reasonableness of the estimate.

Significant Program Changes

This section details significant programmatic changes that affect the program - not financial changes up or down. Such changes might include:

- Increases or decreases in the scope or level of services.
- Increases or decreases in net personnel resources (FTE's).
- Revenue increases or decreases.
- Impacts to other departments and/or service delivery programs.

In this section you will also find a reference from this year's program offer to its predecessor in the previous year, if applicable. (Note that program offer numbering can change between fiscal years.)

Types of Programs

Administration

Support

Operating Program

New/Innovative Program Alternative or Reconstruction

Internal Service

Revenue

Program offers are categorized based on the “type” of services they deliver. Program offers fall into one of the following groups:

- Administration
- Support
- Operating Program
- New/Innovative Program
- Program Alternative/Reconstruction
- Internal Service
- Revenue

Department or division level management and related expenses (e.g. office space, supplies, telephones, etc.) Direct program supervision is considered to be a part of the operating program (NOT administration), and could be included in the operating program’s offer.

An activity in a department that provides services directly to some or all operating programs within a department. Examples include the Health Department’s pharmacy, which supports the various health clinics; the Library’s Technical Services, which maintains the Library’s materials and catalog systemwide; or the District Attorney’s Human Resources unit.

An “on the ground” activity of the County. Includes front-line supervisors/ program managers with specific responsibilities for particular operating programs. For example, the Health Department’s Primary Care Clinics.

“On the ground” or support activity the County currently does not perform or does not perform at the proposed level.

A current or former program with changes to operations, different providers, or with different business models than in the previous year.

Programs that support countywide operations. Examples include Fleet or Information Technology services.

Programs used to budget discretionary (primarily General Fund) revenues at the fund level. (Program revenues are budgeted within the applicable program offer.)

Additional Program Details

Program Offer Characteristics

Program offer documents also include information on program characteristics (see below). Program characteristics provide additional information on the type of funding for the program.

A letter at the end of a program offer number indicates a scaled program offer. Scaled offers are a way for the Board to make choices on the size of programs to fund (see next page).

At the top of each program offer, you will see a list of program characteristics (if they are applicable):

Backfill - Backfill is defined as discretionary dollars (General Fund) applied to a program formerly funded by a grant, state, or other dedicated funding source. Explicitly identifying backfill allows the Chair and the Board to decide to partially or fully backfill expiring grants, state, or federal funds with General Fund dollars.

One-Time-Only Resources - In most budget years, the County has a varying amount of one-time-only funds. These funds will not be available in the following years and thus should be spent on projects that do not have (or have minimal) ongoing expenses.

Measure 5 Education Offers - In Oregon, we have a constitutional limit on how much real property tax we can spend for educational services. Multnomah County has General Fund revenues which are not derived from real property taxes, and these revenues can be expended on educational services without violating the Constitutional limitation. In order for the County to easily demonstrate that it has complied with the Constitutional limitation, departments can designate a program as a "Measure 5 Education Offer" indicating the program may be funded by non real property tax revenues.

Scaled Program Offers

Program offers represent discrete increments of service and many County programs have the ability to deliver services at varying levels. For example, an alcohol and drug treatment program may be able to offer 100, 150 or 200 beds. Departments are asked, when appropriate, to provide decision-makers with the option to choose from those service levels. Scaled offers are indicated by including an A, B, C, etc at the end of the program offer number. When looking at scaled program offers, one should consider the following definitions:

- Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
- Increments of Service - Program "B" (and beyond, e.g. "C", "D") represent incremental levels of service that buy additional outcomes. In the alcohol and drug treatment example, Program "B" could be 50 additional beds, and another, separate increment (Program "C") could be 100 additional beds.

Department Overview

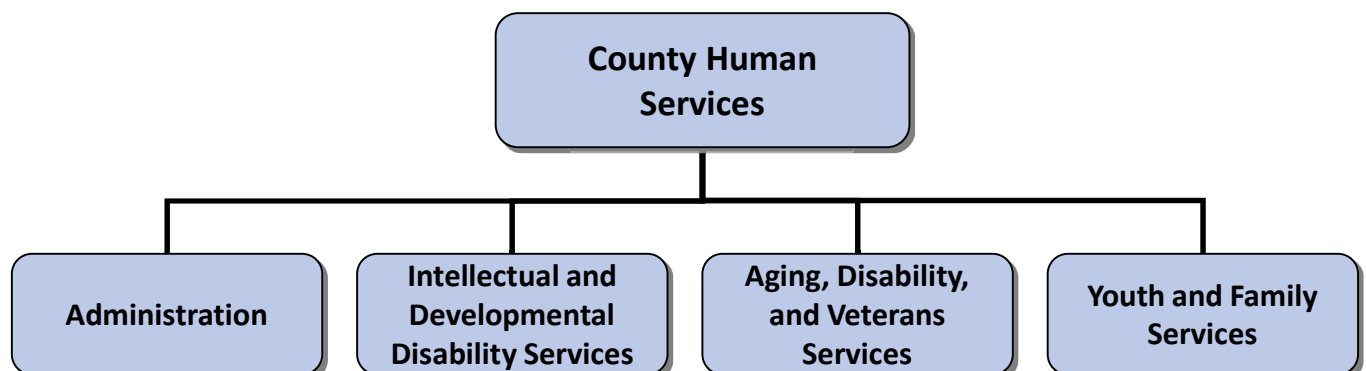
The Department of County Human Services (DCHS) long-range goals remain anchored by the DCHS North Star which states “in Multnomah County, every person at every stage in life has equitable opportunities to thrive.” Department priorities include ensuring quality of life, education access and support, economic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

The COVID-19 pandemic and co-occurring pandemic of systemic racism have deeply affected our communities, programs, and economic outlook. We care deeply about the people we serve, and supporting our clients – especially Black, Indigenous and People of Color – requires new responses from our department. DCHS is focused on providing services to those most impacted by the dual pandemics of COVID-19 and systemic racism: older adults, people with disabilities, communities of color, immigrants and refugees, those most affected by the housing crisis, and others. It is a time of increasing demand for our services yet decreasing revenues and continued uncertainty.

DCHS plays a critical role in the county designing programs and services 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 supports young adults with disabilities who want to live in their own homes and have fulfilling and stable jobs, thus contributing to their economic stability. DCHS helps people stay in affordable homes, and we provide safety and support for survivors of domestic and sexual violence. DCHS supports older adults by helping veterans navigate the public programs they’ve earned as part of their service, setting up classes at senior centers to support people staying healthy, and intervening 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 department’s long-term goals and those of the County more broadly.

DCHS 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 \$202.0 million and more than 750.00 FTE.



Budget Overview

The FY 2021 Department of County Human Services (DCHS) Adopted budget is \$202 million, a \$33.1 million increase and a net increase of 51.20 FTE from the FY 2020 Adopted budget. The County General Fund contributes \$55.7 million or 27.6% of the total. The remainder of the DCHS budget, \$146.3 million, comes from Federal, State, and other revenue. The department’s budget is allocated to 67 program offers across four divisions and funds over 753.00 full-time equivalent employees.

Most of the DCHS budget comes from nearly 100 Federal and State sources, and many services provided by the department are reliant on State and Federal funding. DCHS’s \$146.3 million in Federal, State, and local revenue is a \$32.3 million increase over the FY 2020 adopted budget. Most of the additional funding, \$20.4 million, comes from one-time-only Federal and State COVID/CARES support. Aging, Disability, & Veterans Services Division (ADVSD), increased over \$10.0 million largely due to expanded Medicaid Funding. Intellectual and Developmental Disabilities Services Division (IDDS) increased over \$3.5 million due to positive changes in the State base funding cap. The increased State support in ADVSD and IDDS provided funding for more than 50 additional FTE. With significant uncertainty about funding, DCHS continues to monitor and adapt to funding changes as it works to protect the community’s most vulnerable.

The FY 2021 DCHS General Fund allocation includes \$420,000 in ongoing funding for new programs: ADVSD Multi-Disciplinary Team Scale (25028B) \$40,000, YFS - Family Unification Program (25130B) \$200,000, YFS - Legal Services Day Expansion (25131B) \$125,000, YFS - SUN School Expansion Portland Public Kairos School Site (25145B) \$55,000.

The FY 2021 DCHS includes \$105,000 in General Fund one-time-only funding: YFS - Legal Services at the Gateway Center (25050B) \$30,000, YFS - Preschool for All (25153A) \$75,000.

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

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	706.88	756.85	702.35	753.55	51.20
Personnel Services	\$72,370,530	\$79,447,451	\$77,586,456	\$85,792,955	\$8,206,499
Contractual Services	60,113,928	59,252,927	65,042,200	85,597,938	20,555,738
Materials & Supplies	4,996,801	1,823,475	2,032,118	2,148,226	116,108
Internal Services	19,304,210	23,572,650	24,292,021	28,509,353	4,217,332
Capital Outlay	0	15,258	0	0	0
Total Costs	\$156,785,468	\$164,111,761	\$168,952,795	\$202,048,472	\$33,095,677

Due to the transition to a new ERP system, some services are now budgeted in different ledger categories. Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

DCHS serves people from diverse backgrounds and across the lifespan. For instance, 24,465 youth were served in SUN Community Schools and Youth Advocacy programs, and 74% of students who regularly engaged in SUN programs identified as people of color. 677 domestic violence survivors engaged in culturally specific advocacy services. Additionally, 48,000 older adults and people with disabilities received Medicaid case management, in-home services, facility based services, medical benefits, or SNAP. 1,802 veterans received new representation. DCHS also served 6,200 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 the need for services increases without commensurate funding, DCHS seeks to address the root causes of these inequities. The Department has worked to mitigate these challenges through the successful development of two key initiatives:

- DCHS Department Dashboard. The Dashboard will show how we are doing overall as a department, including department operations, and will provide information in critical decision-making. Data for the dashboard will be pulled exclusively from the DCHS Data Mart and visualized in Tableau. By having our data in a centralized, validated location, we will be able to combine complex data sets and report on dashboard metrics consistently over time. The Department Dashboard will help us lead with information and make data-driven decisions about all of our operations and programs – and help us advance equity for both staff and our clients.
- DCHS Sustainable Business Plan. DCHS leadership assembled a group of DCHS managers, supervisors, and represented staff and engaged in two days of discussion, data gathering, and futures thinking, to begin the development of a workforce sustainability plan for the Department. Participants included: the DCHS Leadership Team; the Diversity Equity and Social Justice Committee (DESJC); the Performance Management Council (PMC); the Director's Office; and the Divisions' Leadership and Equity Teams. Ultimately, the Sustainable Business Plan's purpose is to guide the organization's priorities towards budgetary and workforce sustainability, leaving DCHS better for future administrations and generations of the DCHS workforce, partners and those served. The plan also integrates the department's equity work into the structural vision of the department. Based on our Sustainable Business Plan retreats, and through further exploration of ideas, DCHS will focus its efforts in the following action areas: communication; data; efficiency; equity; and management. To guide the plan into the changing environment from the pandemic, a staff survey was conducted and received about 400 respondents (over 50% of the DCHS workforce). Some major themes from an initial analysis of survey results include staff anxiety around returning to offices, appreciation of telework and flex, and needing equipment for continued telework.

Diversity, Equity, and Inclusion

Our Department’s North Star states that everyone in Multnomah County should have equitable opportunities to thrive. Since the Workforce Equity Strategic Plan (WESP) process began two years ago, we’ve focused on three main aspects of actualizing racial equity:

- Policy work, which has consisted of several pilots with our Human Resource Unit to examine our hiring and retention practices.
- Engaging our workforce, which has consisted of dozens of regular meetings with our Director, Deputy Director, Equity and Inclusion Manager, and division leadership. Each division has also led a Racial Equity Assessment with staff.
- Building a culture of safety, trust and belonging for all.

Key DCHS racial equity activities include:

- Diversity, Equity, and Social Justice Committee.
- Equity Worldview Initiative: a department-wide program to prepare managers, supervisors and those interested in leading racial equity and inclusion work.
- Director and equity manager continue to check in with ERG Leadership.
- Minimizing Microaggressions Campaign.
- Leading with Race Book Club: reading groups focused on social justice.
- Equity in Action Commons Page and Equity in Action Newsletter.
- DCHS Leading with Race Conference.
- Holding Space Commons: facilitated round-table discussions about racial justice.
- Immigrants are Welcome campaign.

Budget by Division

Division Name	FY 2021 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$8,128,883	\$0	\$8,128,883	44.80
Intellectual and Developmental Disabilities	4,283,674	23,931,894	28,215,568	177.80
Aging, Disability, and Veteran Services	13,525,760	76,919,121	90,444,881	454.95
Youth and Family Services	29,762,827	25,135,930	54,898,757	76.00
All Divisions: COVID-19	<u>0</u>	<u>20,360,383</u>	<u>20,360,383</u>	<u>0.00</u>
Total County Human Services	\$55,701,144	\$146,347,328	\$202,048,472	753.55

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 high-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 750 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 accounts payable, 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 following items represent changes and opportunities for DCHS Administration:

- The department is working on a five year sustainable business strategy which is focusing on workforce and budget sustainability.
- The department started to implement the first phase of a dashboard and experiment with workforce equity data. Currently, in collaboration with IT, we are going to pilot a project with PSU students to start the build of a department-wide dashboard.
- The department is collaborating with IT on the Service Coordination Portal Engine (SCoPE) project.
- Continuous Quality Improvement (CQI) for County Contractors Project - In the first quarter of this fiscal year, directors from DCHS, DCJ, the Health Department, and the Joint Office along with the County Chief Operating Officer initiated a pilot program in which DCHS' Quality Improvement Center (QIC) staff work with 5 - 7 partner organizations to introduce the CQI model and apply it to core business processes with a focus on safety, service quality, and efficiency.
- With the implementation of the new ERP system, work structure has changed significantly through all of the Business Services functions. There are some workload impacts as well, however, department administration is still assessing if those impacts are permanent or temporary.

Intellectual and Developmental Disabilities Service Division

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 6,200 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 on quality of life for individuals with intellectual and developmental disabilities encompasses 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 these domains to directly engage and link 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. Additionally, the Division continuously reviews intake and eligibility referrals and provides abuse investigation services to participants. Results from our current partner survey show 85% 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, and Multnomah County audit results demonstrated a need for reduced caseloads and increased supports for case managers. IDDSD's FY 2021 strategic plan addresses the areas of improvement identified in the state and county audits, as well as the division-specific equity work elevated through the IDDSD Racial Equity Assessment and the Workforce Equity Strategic Plan.

Significant Changes

IDDSD received a 20% increase in state funding for the 19-21 biennium, resulting in the addition of 18.00 FTE in FY 2020, and an expected addition of 4.00 FTE in FY 2021. This increase in funding was the result of greater-than-forecasted client growth; as well as, the state workload study, which demonstrated a significant increase in job functions necessary to ensure health and safety, maintain compliance, monitor client services and provide timely service. This increase in funding will allow IDDSD to stabilize services despite frequent and significant changes mandated by the state and a consistently increasing client base. In addition to an increase in FTE, several recent service innovations are expected to improve the quality, accuracy, and equity of client services. These include the training and use of a new state-wide Centralized Abuse Management (CAM) data system meant to improve safety for consumers, and the use of signature pads in the field to improve case management efficiency, workload management, and client participation in the county SCOPE pilot.

The division continues to work with the CHS equity manager and the CHS Diversity, Equity, and Social Justice Committee to guide internal equity efforts, including the adoption of the Color Brave Space philosophy, and the active use of Color Brave Space agreements during division meetings. IDDSD managers and supervisors have completed the Equity World View Trainings to effectively promote and support equity in the workplace. Finally, the division continues to develop Data Mart and Tableau tools to increase access to data to make data-driven business decisions that improve workplace and client outcomes.

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 181,000 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 services and supports; access to Veterans benefits; protective and guardianship services; and adult care home licensing. ADVSD administers 27 programs that include over 48,000 participants receiving Medicaid long-term services and supports over 7,500 participants receiving community social supports.

According to the 2019 Poverty in Multnomah County report, poverty among older adults and people with disabilities is growing. People with disabilities and older adults of color are over-represented in the county's population in poverty with 28% of people with disabilities and 22% of older adults of color living in poverty. Another indicator that demonstrates the growing impact of poverty on the county's older adult population is the 10% increase in homelessness for adults ages 55 and older since 2014. Income and housing insecurity will be key focus areas of the division's 2021 - 2025 Area Plan for Older Adults.

Significant Changes

The new ONE Integrated Eligibility system will roll out in Multnomah County in October 2020, at which time our eligibility and business services teams will begin working on a statewide shared caseload. This shared caseload will include consumers currently served individually by Area Agencies on Aging, Aging and People with Disabilities, Oregon Health Authority, and Self Sufficiency.

In 2018, ADVSD completed a racial equity assessment, identifying gaps contributing to systemic and institutional barriers for employees and program participants. This year we are prioritizing the following areas for development: making a public commitment to racial equity; incorporating racial equity in our mission statement; establishing an equity/racial justice committee; ensuring racial equity training is available to the workforce; and strengthening formal partnerships with culturally-specific organizations.

As the Federally designated Area Agency on Aging, ADVSD is charged with completing a Community Needs Assessment and Area Plan for 2021 - 2025. This year we are engaged with culturally-specific organizations and communities. This engagement includes conducting both topic specific focus groups and community specific focus groups. We will also partner with new stakeholders, such as: conducting focus groups with older adults who are living in shelters; reaching out to older adults involved in the justice system; and connecting with older adults employed with Multnomah County.

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, there are five core system and policy areas that represent the 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 Supplemental Nutrition Assistance Program (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 to partner agencies that work in the community, including a wide network of culturally specific organizations. Providing quality support to contractors and their direct service staff is a high priority for the division. YFS actively partners with local jurisdictions, such as the local cities, Home Forward, the Joint Office of Homeless Services, school districts, and other departments within the County.

Significant Changes

The FY 2021 budget continues our commitment to educational success and family stability through high-quality direct services and superior contract and program management that effectively supports our contractors to deliver culturally responsive and culturally specific services. For FY 2021 the Youth & Family Services Division will:

- Further our commitment to Racial Equity. The Division is actively engaged in building safety, trust and belonging so that employees thrive. Staff of color in YFS are developing a racial equity process for the Division that will drive action and meet the goals of the WESP.
- Enhance Sex Trafficked Youth Services. The City of Portland is providing ongoing funds. This will allow the program to nearly double in community-based FTE. The requests for services is out pacing existing capacity.
- Support Youth Stability & Homelessness Prevention program implementation. FY 2021 will be the first full year of this redesigned system of supports for youth who feel unsafe in their own homes and who want a supportive environment in which to repair connections.
- Begin community planning for the SUN Service System. We will embark on 18 months of community conversations and planning for the System's next procurement process.

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 2021 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000	DCHS Director's Office	\$3,518,935	\$0	\$3,518,935	16.80
25001A	DCHS Human Resources	1,221,235	0	1,221,235	7.00
25002	DCHS Business Services	3,388,713	0	3,388,713	21.00
Intellectual/Developmental Disabilities Services					
25010	IDDS Administration & Support	673,645	2,688,137	3,361,782	18.00
25011	IDDS Budget and Operations	642,196	5,279,236	5,921,432	31.00
25012	IDDS Services for Adults	1,284,196	6,019,862	7,304,058	49.80
25013	IDDS Services for Children and Young Adults	1,175,600	6,366,338	7,541,938	53.00
25014	IDDS Abuse Investigations	498,037	1,785,392	2,283,429	15.00
25016	IDDS Eligibility & Intake Services	10,000	1,792,929	1,802,929	11.00
Aging, Disability and Veterans Services					
25022	ADVSD Adult Care Home Program	229,441	3,582,890	3,812,331	21.00
25023	ADVSD Long Term Services & Supports (Medicaid)	3,176,313	40,012,983	43,189,296	289.55
25024	ADVSD Adult Protective Services	563,746	6,483,820	7,047,566	41.35
25025	ADVSD Veterans Services	642,658	366,691	1,009,349	8.00
25026	ADVSD Public Guardian/Conservator	1,703,287	0	1,703,287	11.00
25027	ADVSD Administration	933,274	5,186,955	6,120,229	9.80
25028A	ADVSD Multi-Disciplinary Team	772,361	613,095	1,385,456	4.65
25028B	ADVSD Multi-Disciplinary Team Scale	40,000	0	40,000	0.00
25029	ADVSD Transition & Diversion (Medicaid)	376,829	4,855,039	5,231,868	33.00
25032	ADVSD Outreach, Information & Referral	1,234,663	1,620,786	2,855,449	11.80
25033	ADVSD Nutrition Program	517,422	1,720,332	2,237,754	0.50
25034	ADVSD Health Promotion	117,774	1,326,131	1,443,905	5.30
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	1,614,821	6,650,068	8,264,889	4.90
25036	ADVSD Safety Net Program	646,870	111,311	758,181	1.50
25037A	ADVSD Transportation Services	168,542	2,083,637	2,252,179	1.98
25038	ADVSD Advocacy & Community Program Operations	762,254	1,940,275	2,702,529	9.52

County Human Services

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Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Aging, Disability and Veterans Services (cont'd)					
25039	ADVSD Family Caregiver Program	25,505	365,108	390,613	1.10
Youth and Family Services					
25041	YFS - Domestic Violence Crisis Services	388,107	\$0	388,107	0.00
25044	YFS - Domestic and Sexual Violence Coordination	574,851	229,237	804,088	3.90
25046	YFS - Domestic Violence Legal Services	189,608	35,000	224,608	0.00
25047	YFS - Domestic Violence Crisis Response Unit	906,510	616,569	1,523,079	9.59
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	718,435	0	718,435	0.00
25049	YFS - Sexual Assault Services	300,741	0	300,741	0.00
25050A	YFS - Gateway Center	309,170	962,283	1,271,453	4.00
25050B	YFS - Domestic Violence Immigration Legal Services at the Gateway Center	30,000	0	30,000	0.00
25118	YFS - Youth & Family Services Administration	2,106,107	0	2,106,107	13.00
25119	YFS - Energy Assistance	0	10,199,139	10,199,139	8.13
25121	YFS - Weatherization	0	4,702,243	4,702,243	6.87
25130A	YFS Family Unification Program	527,872	0	527,872	0.00
25130B	YFS - Family Unification Program Scale	200,000	0	200,000	0.00
25131	YFS - Legal Services Day	125,000	0	125,000	0.00
25131B	YFS - Legal Services Day expansion	125,000	0	125,000	0.00
25132	YFS - Long Term Rent Assistance (LTRA)	150,000	0	150,000	0.00
25133	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	1,033,702	2,268,184	3,301,886	1.41
25133B	YFS - Housing Stabilization/Mobility Restoration	237,500	0	237,500	0.00
25135	YFS - Sex Trafficked Youth Services	577,360	310,000	887,360	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families	250,000	0	250,000	0.00
25137	YFS - Promise Neighborhoods Initiative	2,217,104	0	2,217,104	0.00
25138	YFS - Youth Stability & Homelessness Prevention Services	588,888	100,000	688,888	0.00
25139A	YFS - Multnomah Stability Initiative (MSI)	2,742,497	1,095,551	3,838,048	1.00
25139B	YFS - Multnomah Stability Initiative - Community Legal Clinics	100,000	0	100,000	0.00
25140	YFS - Community Development	137,772	337,987	475,759	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	141,038	114,505	255,543	2.00

County Human Services

fy2021 adopted budget

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services (cont'd)					
25145	YFS - SUN Community Schools	6,952,758	2,219,670	9,172,428	3.00
25145B	YFS - SUN School Expansion - Portland Public Kairos School Site	55,000	0	55,000	0.00
25147	YFS - Child & Family Hunger Relief	448,059	0	448,059	1.00
25149	YFS - SUN Youth Advocacy Program	2,507,262	200,000	2,707,262	0.00
25151	YFS - SUN Parent & Child Development Services	1,590,796	372,975	1,963,771	0.68
25152	YFS - Early Learning Family Engagement and Kindergarten Transition	506,498	850,099	1,356,597	1.82
25153A	YFS - Preschool for All	75,000	0	75,000	0.00
25155	YFS - Sexual & Gender Minority Youth Services	313,555	0	313,555	0.00
25156	YFS - Bienestar Social Services	1,212,726	522,488	1,735,214	9.60
25160	YFS - Data and Evaluation Services	1,423,911	0	1,423,911	9.00
All Divisions					
25199A	COVID-19 Rent Assistance	0	11,275,040	11,275,040	0.00
25199B	COVID-19 Food Access for Culturally Specific Communities	0	3,000,000	3,000,000	0.00
25199C	COVID-19 YFS Wrap Around and Support Services	0	4,372,357	4,372,357	0.00
25199D	COVID-19 Aging and Disability Supports	0	1,612,986	1,612,986	0.00
25199E	COVID-19 Eviction Moratorium Support	0	100,000	100,000	0.00
	Total Dept. of County Human Services	\$55,701,144	\$146,347,328	\$202,048,472	753.55

The above amounts include the non-represented wage freeze, which is a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The wage freeze resulted in \$161,828 of General Fund savings and \$276,149 Other Funds savings. The Other Funds reduction was offset by an increase in other personnel expenditures so that the total appropriations remained unchanged.

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Department: County Human Services

Program Contact: Peggy Brey

Program Offer Type: Administration

Program Offer Stage: As Adopted

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 750.00 FTE and is funded with a budget of over \$202.0 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,686,622	\$0	\$2,645,237	\$0
Contractual Services	\$80,000	\$0	\$101,839	\$0
Materials & Supplies	\$38,159	\$0	\$84,348	\$0
Internal Services	\$524,982	\$0	\$687,511	\$0
Total GF/non-GF	\$3,329,763	\$0	\$3,518,935	\$0
Program Total:	\$3,329,763		\$3,518,935	
Program FTE	17.80	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,677,933	\$0	\$2,708,587	\$0
Total Revenue	\$2,677,933	\$0	\$2,708,587	\$0

Explanation of Revenues

\$2,708,587 - County General Fund Department Indirect: Based on FY2021 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2020: 25000-20 Director's Office

1.00 FTE #718256 Research Evaluation Analyst Senior is eliminated.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of approximately 750 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Recruitments	282	245	346	345
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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,105,777	\$0	\$1,054,993	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$20,486	\$0	\$10,145	\$0
Internal Services	\$140,478	\$0	\$153,097	\$0
Total GF/non-GF	\$1,269,741	\$0	\$1,221,235	\$0
Program Total:	\$1,269,741		\$1,221,235	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,129,263	\$0	\$1,097,046	\$0
Total Revenue	\$1,129,263	\$0	\$1,097,046	\$0

Explanation of Revenues

\$1,097,046 - County General Fund Department Indirect: Based on FY2021 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2020: 25001-20 Human Resources

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Adopted

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; problem solving and financial risk mitigation. We work across the County with other Departments and agencies. We serve as liaisons between the department and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, and County Attorney.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of invoices paid in 30 days or less (*estimated based on FY2020 actual)	85%	80%	87%*	87%
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	99%	99%	99%	99%
Output	Number of executed contracts/amendments	300	300	300	300
Outcome	Percent of annual contracts executed prior to start date	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,884,302	\$0	\$2,917,360	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$42,354	\$0	\$28,150	\$0
Internal Services	\$423,401	\$0	\$403,203	\$0
Total GF/non-GF	\$3,390,057	\$0	\$3,388,713	\$0
Program Total:	\$3,390,057		\$3,388,713	
Program FTE	21.00	0.00	21.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,966,656	\$0	\$3,010,509	\$0
Total Revenue	\$2,966,656	\$0	\$3,010,509	\$0

Explanation of Revenues

\$3,010,509 - County General Fund Department Indirect: Based on FY2021 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2020: 25002-20 Business Services

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

ISSUE: IDDSD Administration and Support provides department oversight of staff, quality assurance, and system improvement in order to maximize client services and provide leadership as the Community Developmental Disability Program (CDDP) for Multnomah County, which is a Medicaid authority status conferred by the state.

PROGRAM GOALS: Business strategies related to system improvements 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. Coordination efforts include overall staff development, office management, implementing innovative ways to accomplish work, and ensuring timely provision of services within federal and state guidelines. Quality efforts include the creation of a strategic plan, metrics, and dashboards for performance management, monitoring the inter-agency agreement with the state, maintaining the quality assurance of records and practices, and collecting and responding to customer feedback. Advocacy efforts include the identification and removal of barriers to service and open and continuous dialogue with state and local agencies. Collaboration efforts include work 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of client records audited annually for Medicaid compliance ¹	390	120	120	120
Outcome	Percent of federally-funded plans re-authorized annually	83%	40%	85%	90%
Outcome	Percent of survey respondents satisfied with the services they receive	82%	83%	82%	85%

Performance Measures Descriptions

¹The number of records audited declined in FY2020 as a result of losing 1 FTE Program Specialist Sr. This number will remain constant in FY2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$150,303	\$1,589,351	\$157,286	\$1,961,735
Contractual Services	\$715,538	\$1,000	\$462,430	\$1,000
Materials & Supplies	\$29,153	\$36,816	\$30,557	\$67,924
Internal Services	\$22,534	\$547,516	\$23,372	\$657,478
Total GF/non-GF	\$917,528	\$2,174,683	\$673,645	\$2,688,137
Program Total:	\$3,092,211		\$3,361,782	
Program FTE	1.00	14.00	1.00	17.00

Program Revenues				
Intergovernmental	\$0	\$2,174,683	\$0	\$2,688,137
Total Revenue	\$0	\$2,174,683	\$0	\$2,688,137

Explanation of Revenues

This program generates \$260,126 in indirect revenues.
 \$2,687,137 - State Mental Health Grant Case Management
 \$1,000 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2020: 25010-20 IDDSD Administration & Support

Increased 1.00 FTE Office Assistant 2 and 2.00 FTE Case Managers 2. Bud Mod 007-20 Increased State Funds.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Adopted

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: Efforts to support quality of life for individuals with intellectual and developmental disabilities function at the personal, program, community, state and national levels, and must enhance the individual's opportunity to choose activities, supports and living arrangements. The goals of Budget and Operations 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. Capacity efforts provide interpersonal support for navigating the technical requirements for services, including credentialing and time sheets 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. Access efforts include verification, authorization, and tracking of 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. Compliance efforts include the determination of regulatory requirements, initiating and facilitating service agreements with providers, and overseeing public procurement and implementation of County administrative procedures. Budgeting efforts include the review and report of funding allocations and service expenditures, securing budget approval, settling contracts with the State, and tracking all budget costs for employees and client services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services	29,163	39,600	38,000	45,000
Outcome	Percent of clients referred who are accepted into an employment setting	88%	90%	90%	90%
Outcome	Percent of provider payment lines authorized and built in state billing system within 10 business days ¹	58%	0%	30%	30%

Performance Measures Descriptions

¹ This measure has been re-worded from "service plans" to "provider payment lines" to more accurately reflect the nature of the state billing system requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$2,317,821	\$250,772	\$3,378,075
Contractual Services	\$595,568	\$514,304	\$342,461	\$606,400
Materials & Supplies	\$0	\$22,165	\$2,215	\$11,340
Internal Services	\$0	\$789,071	\$46,748	\$1,283,421
Total GF/non-GF	\$595,568	\$3,643,361	\$642,196	\$5,279,236
Program Total:	\$4,238,929		\$5,921,432	
Program FTE	0.00	20.00	2.00	29.00

Program Revenues				
Intergovernmental	\$0	\$3,643,361	\$0	\$5,051,586
Other / Miscellaneous	\$0	\$0	\$0	\$70,000
Beginning Working Capital	\$0	\$0	\$0	\$157,650
Total Revenue	\$0	\$3,643,361	\$0	\$5,279,236

Explanation of Revenues

This program generates \$447,934 in indirect revenues.
 \$3,856,033 - State Mental Health Grant Case Management; \$659,153 - State Mental Health Grant Local Admin; \$162,000 - State Mental Health Grant Self Directed Individual/Family; \$141,900 - State Mental Health Grant Long Term Support for Children; \$110,000 - HAP Housing Program; \$70,000 - Partners for Hunger-Free Oregon; \$50,000 - State Mental Health Grant Special Projects; \$35,000 - 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; \$4,000 - State Mental Health Grant Family Support Services; \$3,500 - United Way Housing Assistance; \$157,650 Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 25011-20 IDSD Budget and Operations

Increased 3.00 FTE Program Specialists, transferred from PO 25014 - 717610, 717613, and 719385. These positions were transferred to program offer 25011 as it better aligns with their job functions.

Increased 1.00 FTE Program Specialist, transferred from PO 25016 - 717608

Increased 1.00 FTE Budget Analyst

Increased 4.00 FTE Program Techs and 2.00 FTE Program Specialists. Budmod 007-20 Increased State Funds.

Department: County Human Services **Program Contact:** Mohammad Bader

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

Related Programs:
Program Characteristics:
Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) 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. 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. 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.

PROGRAM GOALS: There are 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. Assessment efforts include the application of needs assessments to determine service levels and categories. Connection efforts link 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. Service coordination efforts 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. Monitoring efforts include regular monitoring of service providers and partnerships with Community Justice, Mental Health and Addiction Services, Vocational Rehabilitation, and Crisis Services to ensure the health and safety of clients.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adults served each month ¹	1,897	1,820	1,924	2,000
Outcome	Number of monitoring contacts for adults ¹	34,234	18,000	34,000	34,000
Outcome	Percent of adult survey respondents who report that they like where they live	88%	88%	88%	90%

Performance Measures Descriptions

¹ Adults included in this count are aged 22 and up. Adults aged 18 to 21 years are included in the "young adult" count in program offer 25013.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$878,798	\$3,963,108	\$1,031,461	\$4,449,584
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$9,976	\$40,787	\$8,999	\$49,990
Internal Services	\$228,585	\$1,438,167	\$233,736	\$1,520,288
Total GF/non-GF	\$1,127,359	\$5,442,062	\$1,284,196	\$6,019,862
Program Total:	\$6,569,421		\$7,304,058	
Program FTE	9.00	36.80	10.00	39.80

Program Revenues				
Intergovernmental	\$0	\$5,442,062	\$0	\$6,019,862
Total Revenue	\$0	\$5,442,062	\$0	\$6,019,862

Explanation of Revenues

This program generates \$590,014 in indirect revenues.
 \$6,002,062- State Mental Health Grant Case Management
 \$17,800 - State Mental Health Grant Psychiatric Treatment and Supervision

Significant Program Changes

Last Year this program was: FY 2020: 25012-20 IDDSD Services for Adults

Increased 1.00 FTE Case Manager 2
 Increased 2.00 FTE Case Manager 2 and 1.00 FTE Program Supervisor. Budmod 007-20 Increased State Funds.

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

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) 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. 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. 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 home and community based long-term supports, so that individuals with intellectual and developmental disabilities can maintain independence, health, and safety within their community. Services are provided in family homes, IDDSD certified foster homes, and group homes.

PROGRAM GOALS: There are eight quality of life domains that guide the implementation of child and young adult 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 client, with a focus on keeping children in the family home, or stable, long term out-of-home placement; b) provide planning and 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 and employment.

PROGRAM ACTIVITY: The goals outlined above correspond to four 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. IDDSD 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. IDDSD monitors service providers and partners with Oregon DHS, Mental Health, and emergency response services to ensure client health and safety.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of children (birth -17) served each month	1,958	1,900	1,970	1,990
Outcome	Percent of children retained in the family home	91%	90%	90%	90%
Output	Number of young adults (aged 18-21) served each month	511	550	550	560
Outcome	Number of monitoring contacts for children and young adults	23,745	9,000	20,000	20,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$784,836	\$4,120,372	\$930,269	\$4,704,742
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$8,865	\$44,334	\$9,967	\$33,204
Internal Services	\$196,569	\$1,502,909	\$210,364	\$1,628,392
Total GF/non-GF	\$1,015,270	\$5,667,615	\$1,175,600	\$6,366,338
Program Total:	\$6,682,885		\$7,541,938	
Program FTE	8.00	40.00	9.00	44.00

Program Revenues				
Intergovernmental	\$0	\$5,667,615	\$0	\$6,366,338
Total Revenue	\$0	\$5,667,615	\$0	\$6,366,338

Explanation of Revenues

This program generates \$623,848 in indirect revenues.
 \$6,366,338 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2020: 25013-20 IDDSD Services for Children and Young Adults

Increased 1.00 FTE Case Manager 2
 Increased 3.00 FTE Case Managers 2 and 1.00 FTE Program Supervisor. BudMod 007-20 Increases State Funds.

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

Executive Summary

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 review, or screening and investigation of death, 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 recommended 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of investigations closed	180	175	175	175
Outcome	Percent of abuse referrals screened within 3 working days	95%	90%	90%	90%
Outcome	Percent of recommended actions completed ¹	98%	N/A	95%	100%

Performance Measures Descriptions

¹ New Performance Measure for FY2021. Abuse Investigators provide technical assistance and follow-up for recommended action plans in order to ensure compliance with Oregon Administrative Rules, statutes, and contracts, and to reduce the risk of abuse, neglect, and exploitation of clients.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$294,935	\$1,483,745	\$412,353	\$1,357,316
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$2,770	\$14,961	\$3,876	\$8,688
Internal Services	\$56,333	\$429,040	\$81,808	\$418,388
Total GF/non-GF	\$354,038	\$1,928,746	\$498,037	\$1,785,392
Program Total:	\$2,282,784		\$2,283,429	
Program FTE	2.50	13.50	3.50	11.50

Program Revenues				
Intergovernmental	\$0	\$1,928,746	\$0	\$1,785,392
Total Revenue	\$0	\$1,928,746	\$0	\$1,785,392

Explanation of Revenues

This program generates \$179,980 in indirect revenues.
 \$1,319,555 - State Mental Health Grant Abuse Investigation Services
 \$314,108 - State Mental Health Grant Case Management
 \$151,729 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2020: 25014-20 IDDSD Abuse Investigations

Decreased 3.00 FTE Program Specialists, transferred to PO 25011- 717610, 717613, and 719385. These positions were transferred to a program offer that better aligns with their job functions.
 Increased 1.00 FTE Human Services Investigator
 Increased 1.00 FTE Human Services Investigator. Bud Mod 007-20 Increased State Funds

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

Executive Summary

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: 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 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. Awareness efforts include community outreach to increase 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. Connection efforts include contacting 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. Access efforts include 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of intake eligibility referrals ¹	965	1,000	1,000	1,000
Outcome	Percent of referrals made eligible for DD services	79%	76%	76%	76%
Output	Number of 90-day extension requests submitted to the state ²	250	440	250	250

Performance Measures Descriptions

¹Based on state forecasting, eligibility referrals will stay level in FY2020 and FY2021

²IDSD 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 did not double as predicted for FY2020, due to the employment of one temporary staff person after the Office Assistant Senior position was eliminated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$124,967	\$1,171,193	\$0	\$1,299,802
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$1,108	\$11,085	\$0	\$9,373
Internal Services	\$22,534	\$415,700	\$0	\$483,754
Total GF/non-GF	\$158,609	\$1,597,978	\$10,000	\$1,792,929
Program Total:	\$1,756,587		\$1,802,929	
Program FTE	1.00	10.00	0.00	11.00

Program Revenues				
Intergovernmental	\$0	\$1,597,978	\$0	\$1,792,929
Total Revenue	\$0	\$1,597,978	\$0	\$1,792,929

Explanation of Revenues

This program generates \$172,354 in indirect revenues.
 \$1,118,952 - State Mental Health Grant Local Admin
 \$673,977 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2020: 25016-20 IDDSD Eligibility & Intake Services

Decreased 1.00 FTE Program Specialist, transferred to PO 25011 - 717608. This position was transferred to a program offer that better aligns with its job functions.

Increased 1.00 FTE Office Assistant 2. Bud Mod 007-20 Increased State Funds.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Care Home Program (ACHP) licenses, monitors, and provides equitable access to 629 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 behavioral health needs, 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 2,782 licensed beds in the 618 licensed adult care homes and 11 room and board facilities. The ACHP has added a quality improvement staff person to ensure process efficiencies, data quality, and program outcomes. All homes are licensed annually. Licensing visits ensure that residents receive appropriate care, socialization, 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of licenses issued	663	665	665	665
Outcome	Percent of adult care homes that were licensed accurately and timely based on ACHP audit findings	92%	85%	85%	87%
Outcome	Percent of adult care home residents satisfied with services received in adult care homes	94%	82%	94%	94%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ¹	57%	65%	55% ²	55%

Performance Measures Descriptions

¹The 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.

²There is a decrease in cost savings as the acuity of care in adult care homes is increasing overall costs.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$40,244	\$1,971,608	\$47,827	\$2,353,264
Contractual Services	\$182,160	\$393,218	\$181,614	\$386,829
Materials & Supplies	\$1,558	\$76,797	\$0	\$30,054
Internal Services	\$8,698	\$713,995	\$0	\$812,743
Total GF/non-GF	\$232,660	\$3,155,618	\$229,441	\$3,582,890
Program Total:	\$3,388,278		\$3,812,331	
Program FTE	0.38	18.62	0.42	20.58

Program Revenues				
Fees, Permits & Charges	\$0	\$354,830	\$0	\$15,000
Intergovernmental	\$0	\$2,800,788	\$0	\$3,228,060
Service Charges	\$0	\$0	\$0	\$339,830
Total Revenue	\$0	\$3,155,618	\$0	\$3,582,890

Explanation of Revenues

This program generates \$312,043 in indirect revenues.
 \$3,228,060 - 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 2020: 25022-20 ADVSD Adult Care Home Program

Increase in 2.00 FTE due to increased Medicaid funding: 1.00 FTE program specialist, 1.00 FTE program specialist senior.

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides a continuum of programs that ensure older adults, people with disabilities, and Veterans who have low-incomes 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, behavioral health need, 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 8,785 participants receiving service case management.

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 33,316 participants receiving eligibility case management.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants served in LTSS programs ¹	48,189	47,400	49,000	50,000
Outcome	Percent of participants who felt listened to by LTSS staff	84%	90%	84%	80% ²
Output	Number of participants receiving Medicaid service case management ³	11,017	10,700	11,200	11,200
Outcome	Percent of nursing facility eligible clients who are living in the community	86%	84%	85%	86%

Performance Measures Descriptions

¹Includes eligibility and service participants.

²Participant satisfaction may decline as a new state data system is implemented in FY21 and there are changes expected in initial staff training and wait times.

³Subset of "Number of participants served in LTSS programs."

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$26,895,319	\$0	\$29,797,004
Contractual Services	\$3,457,784	\$217,900	\$3,176,313	\$330,900
Materials & Supplies	\$0	\$434,301	\$0	\$445,712
Internal Services	\$0	\$9,646,696	\$0	\$9,439,367
Total GF/non-GF	\$3,457,784	\$37,194,216	\$3,176,313	\$40,012,983
Program Total:	\$40,652,000		\$43,189,296	
Program FTE	0.00	267.55	0.00	289.55

Program Revenues				
Intergovernmental	\$0	\$36,608,937	\$0	\$39,555,892
Other / Miscellaneous	\$0	\$585,279	\$0	\$457,091
Total Revenue	\$0	\$37,194,216	\$0	\$40,012,983

Explanation of Revenues

This program generates \$3,889,707 in indirect revenues.

\$39,365,592 - Title XIX

\$170,646 - Providence Medical Center

\$151,613 - Oregon Health Sciences University Case Manager (FTE) grant

\$134,832 - Kaiser Foundation Hospitals

\$153,532 - Case Management Assessments for Medicaid Patients 18+

\$36,768 - State Integrated Eligibility Project

Significant Program Changes

Last Year this program was: FY 2020: 25023A-20 ADVSD Long Term Services & Supports (Medicaid)

Increase in 22.00 FTE due to increased Medicaid funding: 8.00 FTE Office Assistant 2 (5 converted from limited duration to permanent), 4.00 FTE Case Manager 2, 7.00 FTE Case Manager 1, 3.00 FTE Program Supervisor.

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 a long term care facility. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of Adult Protective Service intakes ¹	9,417	7,800	10,400 ²	9,100
Outcome	Percent of investigations with timely response ³	98%	N/A	95%	97%
Output	Number of Adult Protective Service investigations completed	2,399	2,400	1,630 ⁴	1,600
Outcome	Re-abuse rate for individuals involved with APS	N/A	3.28%	N/A ⁵	4%

Performance Measures Descriptions

¹Measure reworded for clarity to align with new program definitions. Previous measure was “# of referrals to APS.”

²The intake rate has increased due to expansion of requirements in the Centralized Abuse Management for more professions and increase in outreach for people to report abuse. ³New Measure. Previous measure: “Percent of people receiving risk case management who did not have a reported abuse case after receiving services.” FY2019 Act.=94% . FY2020 Purch.=90%. FY2020 Est.=94%. See significant changes for notes 4 and 5.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$43,799	\$4,427,943	\$47,014	\$5,002,689
Contractual Services	\$538,365	\$5,000	\$516,732	\$5,000
Materials & Supplies	\$0	\$80,800	\$0	\$63,001
Internal Services	\$0	\$1,325,050	\$0	\$1,413,130
Total GF/non-GF	\$582,164	\$5,838,793	\$563,746	\$6,483,820
Program Total:	\$6,420,957		\$7,047,566	
Program FTE	0.35	38.00	0.35	41.00

Program Revenues				
Intergovernmental	\$0	\$5,838,793	\$0	\$6,483,820
Total Revenue	\$0	\$5,838,793	\$0	\$6,483,820

Explanation of Revenues

This program generates \$663,671 in indirect revenues.
\$6,483,820 - Title XIX

Significant Program Changes

Last Year this program was: FY 2020: 25024-20 ADVSD Adult Protective Services

⁴In FY2019 the State assumed responsibility for conducting investigations of abuse in nursing facilities, which reduced the overall number of investigations completed by the County. FY2019 completed investigations number was also higher due to a system change and the State requirement to close all cases opened prior to November 2018. ⁵Reabuse rate is calculated by the State and data is unavailable for FY2018, FY2019, and FY2020 estimate. Measure reflects FY2017 reabuse rate. In 2019, the State of Oregon rolled out a reporting system for abuse and neglect called the Centralized Abuse Management resulting in significant changes for information processes, data entry, and coordination with other service providers. Increase in 3.00 FTE due to increased Medicaid funding: 2.00 FTE Human Services Investigator, 1.00 FTE Program Supervisor.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) operates the County Veterans Services 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 Services 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 Services 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of Veterans with new representation with Veterans Services ¹	1,802	820	1,082 ²	1,050
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation	\$593,460	\$547,121	\$593,460	\$595,000
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year	\$2,639,460	\$2,665,852	\$2,639,460	\$2,800,000
Output	Number of Veterans or eligible family members with claims filed in the fiscal year ³	418 ³	316	418 ⁴	430

Performance Measures Descriptions

¹Representation is done by VSOs who are trained, accredited, and appointed as Power of Attorneys by the Oregon Department of Veterans Affairs to represent Veterans and their families in their claims for benefits. ²Number increased due to changes in State data reporting to capture greater accuracy. ³Measure reworded for clarity. Previous measure was "Number of Veterans or eligible family members with new claims filed in the fiscal year." ⁴Number increased due to changes in state data reporting to capture greater accuracy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$499,488	\$293,490	\$506,855	\$295,298
Contractual Services	\$5,000	\$25,000	\$5,000	\$25,000
Materials & Supplies	\$26,693	\$7,544	\$0	\$34,580
Internal Services	\$101,399	\$28,649	\$130,803	\$11,813
Total GF/non-GF	\$632,580	\$354,683	\$642,658	\$366,691
Program Total:	\$987,263		\$1,009,349	
Program FTE	4.71	3.29	4.71	3.29

Program Revenues				
Intergovernmental	\$0	\$329,683	\$0	\$341,691
Beginning Working Capital	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$354,683	\$0	\$366,691

Explanation of Revenues

\$341,691 - Oregon Department of Veterans Affairs
 \$25,000 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 25025-20 ADVSD Veterans Services

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

Executive Summary

The Aging, Disability & Veterans Services Division (ADVSD) Public Guardian and Conservator Program (PGC) supports older adults, people with disabilities, and Veterans under court authority. 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 behavioral health needs, 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 for PGC is 38 participants, significantly higher than the recommended national standard of 25 used by the Oregon Public Guardian and Conservator program. Public guardians also provide community consultation to those who may not meet the criteria for guardianship but seek less restrictive alternatives. 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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of County residents with a Public Guardian/Conservator	190	185	190	185
Outcome	Percent of new high-risk PGC participants with a reduction in hospital visits within a year ¹	100%	95%	100%	95%
Outcome	Percent of PGC participants with properly managed assets to ensure ongoing eligibility and fraud protection	100%	100%	100%	100%
Outcome	Percent of PGC contacts diverted to a less costly and less restrictive resource	32%	30%	32%	30%

Performance Measures Descriptions

¹Because this measure requires a 12-month service window, data for individuals newly appointed with a Guardian during FY2019 is not yet available. The figure reported for FY2019 Actual represents all high-risk PGC participants with a petition date during FY2018.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,341,573	\$0	\$1,359,950	\$0
Contractual Services	\$25,591	\$0	\$26,384	\$0
Materials & Supplies	\$32,847	\$0	\$30,420	\$0
Internal Services	\$242,730	\$0	\$286,533	\$0
Total GF/non-GF	\$1,642,741	\$0	\$1,703,287	\$0
Program Total:	\$1,642,741		\$1,703,287	
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 2020: 25026A-20 ADVSD Public Guardian/Conservator

Department: County Human Services

Program Contact: Jacob Mestman

Program Offer Type: Administration

Program Offer Stage: As Adopted

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. The Administrative Services team has a key focus on Continuous Quality Improvement (CQI) and coordinates work with the Department Quality Improvement Center (QIC) and Multnomah Idea Lab (MIL) to implement system changes in ADVSD that center on racial equity and inclusion.

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 455 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of ADVSD employees	470	465	470	485
Outcome	Percent of ADVSD staff who are employees of color	39%	35%	39%	39%
Outcome	Percent of ADVSD employees who completed required annual HIPAA training on time	93%	95%	95%	95%

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$185,632	\$1,051,894	\$207,801	\$1,194,684
Contractual Services	\$357,170	\$67,750	\$608,302	\$67,750
Materials & Supplies	\$24,261	\$188,429	\$54,906	\$142,594
Internal Services	\$26,105	\$289,066	\$62,265	\$3,781,927
Total GF/non-GF	\$593,168	\$1,597,139	\$933,274	\$5,186,955
Program Total:	\$2,190,307		\$6,120,229	
Program FTE	1.32	7.48	1.47	8.33

Program Revenues				
Intergovernmental	\$0	\$1,593,139	\$0	\$5,182,955
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$2,000	\$0	\$2,000
Total Revenue	\$0	\$1,597,139	\$0	\$5,186,955

Explanation of Revenues

This program generates \$158,416 in indirect revenues.
 \$5,182,955 - Title XIX
 \$2,000 - Special Risk Fund
 \$2,000 - Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 25027-20 ADVSD Administration

FTE changes include reduction in 1.00 FTE manager 1 and increase 1.00 FTE manager senior as a result of a position reclassification.

Increase of 1.00 FTE due to increased Medicaid funding: Add 1.00 FTE data analyst, Add 1.00 FTE program specialist senior, decrease of 1 FTE Administrative Analyst. Increase of \$3.5M in Internal Services due to the potential move to a new office space. Contracted services increase of \$250K for county match & revenue sharing.

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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.

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 in, 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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants served by Multi-Disciplinary Team (MDT)	553	450	533	515
Outcome	Percent of participants referred to nursing clinical supports and/or mental health services through MDT	71%	70%	71%	70%
Output	Number of MDT participants who receive mental health services	171	95 ¹	171	150

Performance Measures Descriptions

¹The FY2020 Purchased amount was low pending the purchase of a related restoration program offer 25028B which was purchased and brought this to the current service level. Previous measure: "Percent of MDT participants who registered an improvement after MDT intervention at close of case." FY2019 Actual=63%. FY2020 Purchased=65%. FY2020 Estimate=n/a due to a new outcome data system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$354,786	\$306,414	\$374,637	\$324,190
Contractual Services	\$390,871	\$160,687	\$397,724	\$160,687
Materials & Supplies	\$5,102	\$6,047	\$0	\$11,030
Internal Services	\$43,505	\$82,493	\$0	\$117,188
Total GF/non-GF	\$794,264	\$555,641	\$772,361	\$613,095
Program Total:	\$1,349,905		\$1,385,456	
Program FTE	2.45	2.20	2.45	2.20

Program Revenues				
Intergovernmental	\$0	\$555,641	\$0	\$613,095
Total Revenue	\$0	\$555,641	\$0	\$613,095

Explanation of Revenues

This program generates \$42,987 in indirect revenues.
 \$452,408 - Title XIX
 \$160,687 - ADVSD Older/Disabled Mental Health

Significant Program Changes

Last Year this program was: FY 2020: 25028A-20 ADVSD Multi-Disciplinary Team

Department: County Human Services **Program Contact:** Brian Hughes
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
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 with the goal of improving safety and quality of life. This is an ongoing out of target program offer to increase contracted MDT Mental Health Specialists from (4) 0.80 FTE to (5) 0.80 FTE.

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 in, and remove barriers to mental health, 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. A key component of the MDT program is the mental health direct services. The ADVSD Multi-Disciplinary Team is experiencing an increase in demand for mental health support for older adults and people with disabilities. As a participant in the County's SCoPE project to address the needs of individuals who are homeless and who have complex needs, we anticipate that this demand will continue to grow.

This program offer increases contracted MDT Mental Health Specialists from (4) 0.80 FTE to (5) 0.80 FTE. If funded, the program will increase the level of available mental health services by at least 20%.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of MDT participants who receive mental health consultation	N/A	N/A	N/A	30
Outcome	Percent of mental health consultations that resulted in referral for service	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$40,000	\$0
Program Total:	\$0		\$40,000	
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 2020: 25028A-20 ADVSD Multi-Disciplinary Team

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Annual number of transitions from a nursing facility ¹	530	490	500	500
Outcome	Percent of transitions where participants returned home	48%	50%	60%	58%
Outcome	Percent of transitions where participants returned to a community-based facility	52%	45%	34%	40%

Performance Measures Descriptions

¹This measure and all following measures includes both transitions and diversions.
 Previous measure: "Percent of all nursing facility residents transitioned on a monthly basis through Transition & Diversion"
 FY2019 Actual=3.4%. FY2020 Purchase=3.5%. FY2020 Estimate=3.4%.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$3,254,378	\$0	\$3,614,338
Contractual Services	\$388,680	\$55,000	\$376,829	\$41,708
Materials & Supplies	\$0	\$63,022	\$0	\$64,448
Internal Services	\$0	\$1,091,732	\$0	\$1,134,545
Total GF/non-GF	\$388,680	\$4,464,132	\$376,829	\$4,855,039
Program Total:	\$4,852,812		\$5,231,868	
Program FTE	0.00	29.00	0.00	33.00

Program Revenues				
Intergovernmental	\$0	\$4,337,466	\$0	\$4,704,758
Other / Miscellaneous	\$0	\$126,666	\$0	\$150,281
Total Revenue	\$0	\$4,464,132	\$0	\$4,855,039

Explanation of Revenues

This program generates \$479,262 in indirect revenues.

\$4,704,758 - Title XIX

\$150,281 - Long Term Care Case Management Assessment Medicaid 18+

Significant Program Changes

Last Year this program was: FY 2020: 25029-20 ADVSD Transition & Diversion (Medicaid)

Increase in 4.00 FTE due to increased Medicaid funding: 1.00 FTE program specialist, 2.00 FTE case manager 1, 1.00 FTE office assistant 2 converted from limited duration to permanent.

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

Executive Summary

The Aging, Disability & Veterans Services Division (ADVSD) Outreach, Information, Referral and Assistance services are the entry point for helping people maintain their independence and contribute 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. 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. 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 37% 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of contacts to Aging and Disability Resource Connection Helpline	28,485	28,500	28,500	28,500
Outcome	Percent of participants who would recommend ADRC	90%	97%	90%	93%
Output	Number of referrals to County and community partner agencies from ADRC	44,955	42,000	45,000	45,000
Outcome	Percent of participants with a new ADVSD service after an ADVSD referral from ADRC	47%	30	35%	35%

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$260,815	\$890,704	\$257,742	\$1,076,318
Contractual Services	\$861,927	\$216,172	\$938,611	\$246,825
Materials & Supplies	\$4,549	\$54,221	\$36,612	\$30,536
Internal Services	\$48,346	\$215,101	\$1,698	\$267,107
Total GF/non-GF	\$1,175,637	\$1,376,198	\$1,234,663	\$1,620,786
Program Total:	\$2,551,835		\$2,855,449	
Program FTE	2.33	8.37	2.16	9.64

Program Revenues				
Intergovernmental	\$0	\$1,364,198	\$0	\$1,608,786
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Total Revenue	\$0	\$1,376,198	\$0	\$1,620,786

Explanation of Revenues

This program generates \$140,968 in indirect revenues.
 \$1,118,078 - Title XIX
 \$268,729 - Outreach & Enrollment Assistance - MIPPA
 \$160,704 - 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
 \$6,781 - Title VIIB
 \$3,000 - City of Troutdale
 \$1,850 - City of Fairview

Significant Program Changes

Last Year this program was: FY 2020: 25032-20 ADVSD Outreach, Information & Referral

Increase in 1.50 FTE due to increased Medicaid funding: 1.50 FTE Community Information Specialist.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

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. According to the U.S. Administration on Community Living, adequate nutrition, on a daily basis, is the key to a person maintaining adequate health necessary to live at home.

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 2019, 35.7% 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of meals served	526,558	545,000	515,000 ¹	515,000
Outcome	Percent of high nutritional risk participants who experienced an improvement in their annual risk score	31%	35%	31%	32%
Output	Percent of meals through culturally specific services	9.8%	8.0%	9.8%	10.0%
Outcome	Percent of home-delivered meal participants satisfied or very satisfied with nutritional services	90%	92%	90%	92%

Performance Measures Descriptions

¹After reallocating funds to culturally specific providers in FY2018, 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$80,998	\$0	\$64,663
Contractual Services	\$494,457	\$1,614,194	\$509,317	\$1,651,931
Materials & Supplies	\$0	\$1,742	\$2,000	\$3,738
Internal Services	\$0	\$6,354	\$6,105	\$0
Total GF/non-GF	\$494,457	\$1,703,288	\$517,422	\$1,720,332
Program Total:	\$2,197,745		\$2,237,754	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,703,288	\$0	\$1,720,332
Total Revenue	\$0	\$1,703,288	\$0	\$1,720,332

Explanation of Revenues

\$675,889 - Title IIIC-2
 \$493,184 - Title IIIC-1
 \$404,858 - U.S. Department of Agriculture
 \$78,000 - OPI PWD Pilot Project
 \$68,401 - Title IIIB

Significant Program Changes

Last Year this program was: FY 2020: 25033-20 ADVSD Nutrition Program

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

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 the 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, fall 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people enrolled in evidence-based behavioral and health promotion activities	1,495	N/A	700 ²	600
Outcome	Percent of EBHP fall prevention participants who had a reduction in fall risk compared to non-participants ²	55%	55%	55%	55%
Outcome	Percent of evidence based Care Transition participants with no hospital readmission in 30 days ³	89%	N/A	89%	89%

Performance Measures Descriptions

¹Previous measure: "Number of people enrolled in evidence-based health promotion (EBHP) activities." FY2019 Act.=699. FY2020 Purch.=515. FY20 Est.=500. ²See significant changes. ³Outcome data is from national clinical trials; however, ADVSD undertakes fidelity monitoring to ensure similar outcomes. Falls prevention data is from Tai Chi: Moving for Better Balance Program clinical trials. ⁴New measure. Previous measure: "Percent of EBHP Care Transition participants with a reduction in hospitalizations compared to non-participants." FY2019 Act.=36%. FY2020 Purch.= 36%. FY2020 Est.=36%.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$819,592	\$0	\$636,924
Contractual Services	\$8,544	\$674,433	\$6,993	\$623,790
Materials & Supplies	\$8,962	\$41,832	\$10,154	\$2,254
Internal Services	\$72,163	\$78,580	\$100,627	\$63,163
Total GF/non-GF	\$89,669	\$1,614,437	\$117,774	\$1,326,131
Program Total:	\$1,704,106		\$1,443,905	
Program FTE	0.00	6.90	0.00	5.30

Program Revenues				
Intergovernmental	\$0	\$1,053,138	\$0	\$765,131
Other / Miscellaneous	\$0	\$561,299	\$0	\$561,000
Total Revenue	\$0	\$1,614,437	\$0	\$1,326,131

Explanation of Revenues

This program generates \$60,009 in indirect revenues.
 \$145,000 - Older & Disabled Mental Health Services
 \$290,628 - ADRC Mental Health Grant
 \$220,616 - ADRC Person Centered Option Counseling
 \$243,000 - Providence Health Services - Metro Care Transitions
 \$64,663 - Title IIIB
 \$44,224 - Title IIID
 \$318,000 - Legacy Metro Care Transitions

Significant Program Changes

Last Year this program was: FY 2020: 25034-20 ADVSD Health Promotion

²The State of Oregon significantly reduced funding for evidence based health promotion activities, resulting in less people served. Reduction of 1.0 FTE Program Specialist Sr, due to reduction in Older Adults Behavioral Health Initiative Funding.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides support 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, 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.

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 community organizations providing culturally responsive and culturally specific services. These services are funded through a variety of sources including County General Funds, Federal Older Americans Act, Oregon Project Independence, and Federal Veterans' Administration. Case managers work with individuals and their families to assess needs 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people receiving case management and/or in-home services	2,744	2,650	2,744	2,700
Outcome	Percent of Oregon Project Independence participants who did not enroll in Medicaid services ¹	93%	N/A	92%	92%
Outcome	Percent of participants who would recommend these services to a friend or family member ²	100%	N/A	98%	99%

Performance Measures Descriptions

Previous measure: "Percent of Options Counseling clients with goals met and/or improved service enrollment." FY2019 Actual 71%. FY2020 Purchase: 70%. FY2021 Estimate: 71%. ¹New measure. ²New measure. Data taken from an anonymous participant satisfaction survey that includes those served by ADVSD and includes, but is not specific, for those who receive case management and in-home services.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$136,863	\$485,028	\$151,638	\$588,931
Contractual Services	\$983,767	\$3,462,495	\$1,392,157	\$6,030,795
Materials & Supplies	\$8,496	\$0	\$7,600	\$5,238
Internal Services	\$76,681	\$11,961	\$63,426	\$25,104
Total GF/non-GF	\$1,205,807	\$3,959,484	\$1,614,821	\$6,650,068
Program Total:	\$5,165,291		\$8,264,889	
Program FTE	0.97	4.13	0.97	3.93

Program Revenues				
Intergovernmental	\$0	\$3,920,249	\$0	\$6,610,833
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Service Charges	\$0	\$27,235	\$0	\$27,235
Total Revenue	\$0	\$3,959,484	\$0	\$6,650,068

Explanation of Revenues

This program generates \$22,147 in indirect revenues.
 \$5,199,537 - Veteran's Self Directed Home & Community
 \$493,175 - Oregon Project Independence
 \$319,950 - OPI PWD Pilot Project
 \$245,404 - Title IIIB
 \$152,802 - State General Fund – Sequestration Assistance
 \$73,067 - Oregon Money Management Program
 \$27,235 - Client Employer Provider Fees
 \$12,000 - Federal/State Beginning Working Capital
 \$10,717 - Title IIID

Significant Program Changes

Last Year this program was: FY 2020: 25035-20 ADVSD Case Management & In-Home Services (non-Medicaid)

In FY2021, Program Offer 25035 ADVSD Case Management & In-Home Services (non-Medicaid) has been split into two Program Offers: 25035 ADVSD Case Management & In-Home Services (non-Medicaid) and 25039 Family Caregiver Program. Increase across multiple Contracted Services within the program: \$2.5M in Veteran's Self Directed Home & Community fund and \$0.4M in County General Fund.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people who received Safety Net services	663	600	650	650
Outcome	Percent of participants in stable housing six months after receiving services	96%	95%	95%	95%
Outcome	Percent of requests for Safety Net services fulfilled to avert eviction	69%	80%	65%	70%

Performance Measures Descriptions

Previous measure "Percent of fulfilled requests for medical needs assistance." FY2019 Actual 79%, FY2020 Purchased 82%, FY2020 Estimate 79%.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$171,798	\$0	\$88,921	\$88,921
Contractual Services	\$550,387	\$0	\$557,949	\$0
Materials & Supplies	\$1,790	\$0	\$0	\$1,790
Internal Services	\$20,844	\$0	\$0	\$20,600
Total GF/non-GF	\$744,819	\$0	\$646,870	\$111,311
Program Total:	\$744,819		\$758,181	
Program FTE	1.50	0.00	0.75	0.75

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$111,311
Total Revenue	\$0	\$0	\$0	\$111,311

Explanation of Revenues

This program generates \$11,791 in indirect revenues.
 \$111,311- Title XIX

Significant Program Changes

Last Year this program was: FY 2020: 25036-20 ADVSD Safety Net Program

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25037B
Program Characteristics:

Executive Summary

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

Program Summary

ISSUE: As the federally designated Area Agency on Aging, ADVSD held community listening sessions in 2016 with 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants who received transportation assistance ¹	1,966	N/A	1,900	1,900
Outcome	Percent of participants with improved utilization of ADVSD services after receiving transportation services	31%	50%	31%	40%
Outcome	Percent of non-Medicaid participants who report increased mobility because of transportation services ²	81%	89%	81%	85%

Performance Measures Descriptions

¹New measure. Includes Medicaid Non-medical Transportation and Older Americans Act transportation services. ²Reworded for clarity. Measure was previously "Percent of participants who report increased mobility because of transportation services."

Previous measure: "Number of participants who received bus passes, tickets and/or other rides" FY19 Actual=958. FY2020 Purchased=1.000. FY2020 Estimate=958.

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$60,227	\$0	\$211,880
Contractual Services	\$168,542	\$1,913,455	\$168,542	\$1,843,660
Internal Services	\$0	\$8,793	\$0	\$28,097
Total GF/non-GF	\$168,542	\$1,982,475	\$168,542	\$2,083,637
Program Total:	\$2,151,017		\$2,252,179	
Program FTE	0.00	0.50	0.00	1.98

Program Revenues				
Intergovernmental	\$0	\$1,982,475	\$0	\$2,083,637
Total Revenue	\$0	\$1,982,475	\$0	\$2,083,637

Explanation of Revenues

This program generates \$28,097 in indirect revenues.
\$1,525,975 - 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 2020: 25037-20 ADVSD Transportation Services

FTE changes include an increase of 1.00 FTE Program Technician.

Department: County Human Services **Program Contact:** Erin Grahek
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of volunteer hours donated to ADVSD	47,813	46,100	47,000	47,000
Outcome	Percent of diverse representation on ADVSD Advisory Councils	50%	38%	50%	50%
Output	Number of opportunities for participants and community members to give feedback to ADVSD	40	36	50	40
Outcome	Percent of ADVSD contract funds dedicated to culturally specific providers ¹	35%	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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$305,640	\$903,334	\$320,400	\$927,074
Contractual Services	\$130,364	\$370,813	\$127,911	\$364,308
Materials & Supplies	\$10,213	\$75,662	\$9,569	\$117,942
Internal Services	\$579,784	\$692,790	\$304,374	\$530,951
Total GF/non-GF	\$1,026,001	\$2,042,599	\$762,254	\$1,940,275
Program Total:	\$3,068,600		\$2,702,529	
Program FTE	2.79	8.01	2.79	6.73

Program Revenues				
Intergovernmental	\$0	\$1,815,609	\$0	\$1,706,000
Other / Miscellaneous	\$0	\$4,000	\$0	\$4,000
Beginning Working Capital	\$0	\$15,000	\$0	\$15,000
Service Charges	\$0	\$207,990	\$0	\$215,275
Total Revenue	\$0	\$2,042,599	\$0	\$1,940,275

Explanation of Revenues

This program generates \$38,581 in indirect revenues.

\$489,029 - Title IIIB, \$511,209 - Title XIX, \$243,653 - Foster Grandparent Program, \$215,275 - Contractor Rentals, \$134,547 - Oregon Project Independence, \$67,023 - Veteran's Self Directed Home & Community, \$71,775 - Oregon Money Management Program, \$43,413 - OPI PWD Pilot Project, \$15,000 - Fed/State Fund - BWC, \$31,014 - Title IIIC-1, \$4,000 - Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2020: 25038A-20 ADVSD Advocacy & Community Program Operations

FTE changes include the reduction of 1.00 FTE Program Technician. Decrease in Internal Services of about \$0.4M in Facilities and Property Management.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides support through a continuum of access and early intervention programs for equitable and efficient access to quality services and programs. People caring either for their older family members or raising grandchildren face stress, financial burden which negatively impacts their own health and family well-being. The Family Caregiver Support Program (FCSP) alleviates burnout, maximizes independence, and provides support that allows people to remain in their homes.

Program Summary

ISSUE: It is estimated that 30% of the general population provide care for an older adult, according to research from AARP. These unpaid caregivers represent the largest source of long term services and support. Stress and financial burden impact caregivers' health and can increase nursing facility placement for their loved ones.

PROGRAM GOAL: As the federally designated Area Agency on Aging, ADVSD creates a four-year strategic plan for service. A focus area of our strategic plan is the support of family caregivers who experience emotional, financial, and health burdens as a result of their unpaid caretaking responsibilities. The goal of FCSP is to support primary family caregivers caring for an older adult family member or raising grandchildren or related family members. Supporting family caregivers can reduce nursing facility placement for older adults and can increase the well-being of younger family members. The Family Caregiver Support Program alleviates burnout, maximizes independence, and provides support that allows people to remain in their homes.

PROGRAM ACTIVITY: The Family Caregiver Support Program provides unpaid family caregivers with a system of supports that helps them provide quality care to their loved ones and makes caregiving easier. The Family Caregiver Support Program provides unpaid family caregivers with a connected system of information, training, options counseling, case management, peer support groups, and financial aid. The information and assistance services are expected to help caregivers identify and focus on their needs, while also empowering them to take advantage of available resources. Respite, financial awards, and education assistance are designed to reduce caregiver burnout. Support groups, training, and events connect caregivers to one another and needed resources.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants served by the Family Caregiver Support Program	347	355	347	350
Outcome	Percent of family caregivers who report services received were excellent or good	89%	90%	89%	90%
Outcome	Percent of family caregivers who receive training that would recommend the program	N/A	N/A	100%	95%

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$139,158	\$0	\$144,009
Contractual Services	\$58,088	\$186,092	\$25,505	\$200,068
Materials & Supplies	\$0	\$0	\$0	\$21,031
Total GF/non-GF	\$58,088	\$325,250	\$25,505	\$365,108
Program Total:	\$383,338		\$390,613	
Program FTE	0.00	1.10	0.00	1.10

Program Revenues				
Intergovernmental	\$0	\$325,250	\$0	\$365,108
Total Revenue	\$0	\$325,250	\$0	\$365,108

Explanation of Revenues

\$365,108 - Title III E

Significant Program Changes

Last Year this program was:

This Program Offer was part of FY20 25035 ADVSD Case Management & In-Home Services (non-Medicaid) and is not a request for new funding. The Family Caregiver Program 25039 has been separated to highlight this unique service and report on more outcomes.

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

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

Related Programs:
Program Characteristics:
Executive Summary

Domestic Violence Crisis Services improve the quality of life for people experiencing domestic violence. Individuals and families experiencing 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 survivors who are unable to access established shelters or other crisis diversion services. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Individuals experiencing 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 survivors of domestic violence. It is part of the County's regional response to domestic violence. Services are delivered across a continuum of community-based service providers 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 survivors seeking safety from domestic violence situations. 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 survivors seeking safety from domestic violence for whom existing shelter services are not adequate, such as large families or those needing accommodation for disabilities. Services are used by survivors who are at risk of homelessness due to domestic violence. To reduce transportation or location barriers, mobile advocates are available to meet survivors 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services.	334	250	275	275
Outcome	Percent of adult survivors who work with an advocate to engage in safety planning by exit.	91%	80%	90%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$376,438	\$0	\$388,107	\$0
Total GF/non-GF	\$376,438	\$0	\$388,107	\$0
Program Total:	\$376,438		\$388,107	
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 2020: 25041-20 YFS - Domestic Violence Crisis Services

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

Executive Summary

Domestic Violence Crisis Services improve the quality of life for individuals experiencing domestic violence. Individuals seeking safety from 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 direct advocacy 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of professionals trained to understand dynamics of domestic violence and children's exposure to violence.	817	2,000	1,000	1,200 ¹
Outcome	Percent of nonprofit partners receiving higher scores on the Performance Indicator Tool ²	100%	100%	100%	100%
Output	Number of training events provided to public employees, law enforcement, and other community	30	75	40	40 ³

Performance Measures Descriptions

¹Previous year's offers training numbers accounted for additional FTE no longer funded through this offer. FY2021 offer has been lowered to reflect current FTE and trainings offered. ²The Performance Indicator Tool, developed by the Vera Institute of Justice's Center on Victimization and Safety, helps domestic and sexual violence organizations to track their progress in serving survivors who have disabilities. ³Number of events lowered in this offer to reflect current training capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$372,166	\$127,171	\$420,112	\$135,535
Contractual Services	\$65,497	\$81,265	\$66,485	\$75,294
Materials & Supplies	\$29,638	\$3,749	\$33,520	\$0
Internal Services	\$54,860	\$12,647	\$54,734	\$18,408
Total GF/non-GF	\$522,161	\$224,832	\$574,851	\$229,237
Program Total:	\$746,993		\$804,088	
Program FTE	2.85	1.05	2.98	0.92

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$3,600
Intergovernmental	\$0	\$213,838	\$0	\$222,037
Other / Miscellaneous	\$0	\$3,600	\$0	\$0
Beginning Working Capital	\$0	\$7,394	\$0	\$3,600
Total Revenue	\$0	\$224,832	\$0	\$229,237

Explanation of Revenues

This program generates \$11,342 in indirect revenues.
 \$171,837 - US Department of Justice, Office on Violence Against Women
 \$50,000 - City of Portland Intergovernmental Agreement
 \$3,600 - Beginning Working Capital
 \$3,600 - Domestic Partnership Fees
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2020: 25044-20 YFS - Domestic and Sexual Violence Coordination

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

Executive Summary

Domestic Violence Legal Services funds legal advocacy and civil legal services for survivors of domestic violence and supports advocacy in the restraining order services room at the Multnomah County Courthouse. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy.	1,934	800	2,000	2,000
Outcome	Percent of retained cases with a court action filed or contested by an attorney.	95%	75%	75%	75%

Performance Measures Descriptions

Numbers engaged increased to better reflect service levels in the courthouse restraining order advocacy program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$210,503	\$35,000	\$189,608	\$35,000
Total GF/non-GF	\$210,503	\$35,000	\$189,608	\$35,000
Program Total:	\$245,503		\$224,608	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2020: 25046-20 YFS - Domestic Violence Legal Services

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

Executive Summary

Multnomah County's Domestic Violence Crisis Response Unit (DVCRU) provides intervention for domestic violence cases that have a high risk of ongoing, severe violence or lethality. The DVCRU 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 DVCRU program is to increase victim safety and offender accountability where there is high risk of lethality.

PROGRAM ACTIVITIES: DVCRU 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 DVCRU advocates are co-located with police, including the Elder Crimes Unit.

DVCRU 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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of survivors receiving multi-disciplinary, intensive intervention.	120	300	300	300
Outcome	Percent of police officers who agree that DV survivors benefit from having DVRA on the scene.	82%	90%	90%	90%
Output	Number of domestic violence survivors referred by police to after-hours victim advocates.	950	650	650	650

Performance Measures Descriptions

Measure 1 outputs were lower in FY2020 due to significant staffing turnover in the unit. Service levels are anticipated to return to their original level in FY2021

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$674,918	\$310,518	\$687,502	\$355,936
Contractual Services	\$50,000	\$222,702	\$50,000	\$247,710
Materials & Supplies	\$22,048	\$3,201	\$27,856	\$0
Internal Services	\$108,890	\$4,105	\$141,152	\$12,923
Total GF/non-GF	\$855,856	\$540,526	\$906,510	\$616,569
Program Total:	\$1,396,382		\$1,523,079	
Program FTE	6.00	3.00	6.00	3.59

Program Revenues				
Intergovernmental	\$0	\$540,526	\$0	\$616,569
Total Revenue	\$0	\$540,526	\$0	\$616,569

Explanation of Revenues

This program generates \$6,790 in indirect revenues.
 \$311,569 - City of Portland General Fund
 \$305,000 - US Department of Justice Office on Violence Against Women

Significant Program Changes

Last Year this program was: FY 2020: 25047-20 YFS - Domestic Violence Enhanced Response Team

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

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

Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for individuals experiencing domestic violence. Individuals seeking safety from 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. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of individuals receiving culturally/population-specific domestic violence services.	677	500	500	500
Outcome	Percent of adult survivors who engage in safety planning with an advocate by exit.	94%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$696,833	\$0	\$718,435	\$0
Total GF/non-GF	\$696,833	\$0	\$718,435	\$0
Program Total:	\$696,833		\$718,435	
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 2020: 25048-20 YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services

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

Executive Summary

Community-Based Sexual Assault services improve the immediate safety and quality of life for survivors 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 survivors of sexual assault and includes specialized services for medical and legal advocacy, case management, support groups, and counseling. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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 available through that system. Survivors 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 a survivor's willingness to engage with the police.

PROGRAM ACTIVITY: This program funds comprehensive community-based services to survivors 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 and a multidisciplinary team of systems-based and community-based providers to coordinate response and increase capacity in the community for these services through documentation of need, technical assistance, and training for new providers.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of sexual assault survivors who receive comprehensive, specialized advocacy services.	77	65	70	70
Outcome	Percent of sexual assault survivors who report feeling supported by working with an advocate.	85%	75%	80%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$291,698	\$0	\$300,741	\$0
Total GF/non-GF	\$291,698	\$0	\$300,741	\$0
Program Total:	\$291,698		\$300,741	
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 2020: 25049-20 YFS - Sexual Assault Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 60415E, 15401, 25050B
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 on site. The Gateway Center wraps individual survivors with services designed to interrupt oppressive power dynamics and ensure community members have autonomy over their well being.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of community members who are able to access protection orders at the Gateway Center.	1481	1450	1450	1450
Outcome	Percent responding new knowledge of resources and improved access to same.	95%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$459,262	\$0	\$500,689
Contractual Services	\$67,600	\$392,000	\$69,696	\$392,000
Materials & Supplies	\$0	\$21,700	\$0	\$4,894
Internal Services	\$217,027	\$70,453	\$239,474	\$64,700
Total GF/non-GF	\$284,627	\$943,415	\$309,170	\$962,283
Program Total:	\$1,228,042		\$1,271,453	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$943,415	\$0	\$962,283
Total Revenue	\$0	\$943,415	\$0	\$962,283

Explanation of Revenues

\$962,283 - City of Portland Intergovernmental Agreement

Significant Program Changes

Last Year this program was: FY 2020: 25050A-20 YFS - Gateway Center

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25050A
Program Characteristics: One-Time-Only Request

Executive Summary

Immigrants and refugees experiencing domestic and sexual violence need specialized support to navigate the legal system. Domestic Violence Immigration Legal Services provides legal consultation to survivors of domestic and sexual violence who seek services at the Gateway Center for Domestic Violence Services. Immigration Legal Services provides on-site intake services one day each week to consult with survivors. Subsequently, 25 survivors are chosen for ongoing representation to access visas or other immigration relief.

Program Summary

ISSUE: Survivors of domestic and sexual violence who are immigrants often qualify for immigration legal relief based on their status as survivors of crime or domestic violence. However, gaining access to these protections can be complex and many survivors struggle with the process. Access to immigration lawyers helps ensure survivors are able to leave abusive relationships without fear of deportation being used in retaliation for leaving the abuse.

PROGRAM GOAL: Provide Immigration legal Advice and representation to survivors of domestic and sexual violence seeking services at the Gateway Center for Domestic Violence Services.

PROGRAM ACTIVITIES: Engage legal services partner to provide legal consultation and intake services one day a week at the Gateway Center for Domestic Violence Services. An attorney with expertise in immigration law will work at the Gateway Center once a week. Front line advocates (“navigators”) will recommend legal consultations for survivors who are concerned about their immigration status. Legal services partner will consider each survivor for ongoing representation. When a survivor qualifies for immigration legal relief based on their status as a domestic violence survivor, a crime victim, or a victim of human trafficking, legal services partner will advocate for relief for these survivors.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of domestic violence and/or sexual assault survivors seen at intake for legal consultation	N/A	40	40	40
Outcome	Percent of retained cases with immigration relief actions filed by legal service attorneys	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$30,000	\$0
Total GF/non-GF	\$0	\$0	\$30,000	\$0
Program Total:	\$0		\$30,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 25050B-20 YFS - Domestic Violence Specific Immigration Legal Services at Gateway Center

For FY 2021 we are requesting that funding move from one-time-only to ongoing. There are no program operation changes as described in this Program Offer. Immigrants and refugees experiencing domestic and sexual violence need specialized support to navigate the legal system. Immigration Legal Services provides on-site intake services one day each week to consult with survivors. The funding level for this Program Offer in FY 2020 was \$30,000. This Program is funded as one-time-only in FY 2021.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Program Offer Stage: As Adopted

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. Division staff provide direct services in the community as well as support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Leading with racial equity for accountability, leadership, and data-driven strategic direction are key activities we use to reach the Division's overall goals. All activities and projects in the Youth & Family Services Division align with and lead toward two primary outcomes: educational success and stability.

PROGRAM GOAL: The goal of the YFS Division Administration is to ensure effective 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. We utilize practices that reach the Workforce Equity Strategic Plan outcomes.

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. Partnership is at the core of our work as staff build and sustain effective relationships with other Divisions, organizations and jurisdictions to increase the delivery of effective and culturally responsive services in the community.

Overall YFS administrative work spans three broad areas. 1) Development of the annual budget documents, review expenses quarterly, and ensure expenditures are in line with both revenue and funding guidelines. 2) Coordinate daily functions such as direct supervision of staff, consistent practice of like activities across the division, establish procedures and practices and convene staff toward cohesion and teamwork where innovation and creativity thrive. 3) Performance management activities 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, with staff voice at the center.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of staff attending at least 10 hours of skill building/professional development per year.	70%	100%	100%	100%
Outcome	Percent of program areas with completed monitoring in fiscal year.*	51%	N/A	50%	50%

Performance Measures Descriptions

*This is a new measure for FY2019 and reflects our commitment to monitor every program at least one time every two years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,643,040	\$197,713	\$1,796,623	\$0
Contractual Services	\$76,020	\$0	\$26,020	\$0
Materials & Supplies	\$49,781	\$0	\$68,236	\$0
Internal Services	\$147,580	\$0	\$215,228	\$0
Total GF/non-GF	\$1,916,421	\$197,713	\$2,106,107	\$0
Program Total:	\$2,114,134		\$2,106,107	
Program FTE	12.64	1.36	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 25118-20 YFS - Youth & Family Services Administration

1.00 FTE was eliminated #703706 Office Assistant Sr

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

Executive Summary

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households served.	18,186	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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$737,045	\$0	\$847,602
Contractual Services	\$0	\$11,271,287	\$0	\$9,070,592
Materials & Supplies	\$0	\$19,769	\$0	\$31,798
Internal Services	\$0	\$230,641	\$0	\$249,147
Total GF/non-GF	\$0	\$12,258,742	\$0	\$10,199,139
Program Total:	\$12,258,742		\$10,199,139	
Program FTE	0.00	7.40	0.00	8.13

Program Revenues				
Intergovernmental	\$0	\$12,338,527	\$0	\$10,199,139
Total Revenue	\$0	\$12,338,527	\$0	\$10,199,139

Explanation of Revenues

This program generates \$112,391 in indirect revenues.
 \$5,373,793 - OHCSO Oregon Energy Assistance Program
 \$4,745,346 - OHCSO Low Income Energy Assistance Program - Energy
 \$80,000 - PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2020: 25119-20 YFS - Energy Assistance

A net decrease in Contracted Services due to a decrease of \$0.8M in LIEAP funds and a decrease of \$1.4M in OEAP Funds.

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

Executive Summary

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 those living in the home, 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households served ¹	316	300	300	250
Outcome	Number of affordable multi family housing units maintained for 10 years	3,678	100	3,337	50

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$965,667	\$0	\$766,217
Contractual Services	\$0	\$4,298,718	\$0	\$3,279,214
Materials & Supplies	\$0	\$241,485	\$0	\$200,215
Internal Services	\$0	\$693,494	\$0	\$456,597
Total GF/non-GF	\$0	\$6,199,364	\$0	\$4,702,243
Program Total:	\$6,199,364		\$4,702,243	
Program FTE	0.00	9.60	0.00	6.87

Program Revenues				
Intergovernmental	\$0	\$4,634,148	\$0	\$4,157,243
Other / Miscellaneous	\$0	\$800,000	\$0	\$0
Beginning Working Capital	\$0	\$845,000	\$0	\$545,000
Total Revenue	\$0	\$6,279,148	\$0	\$4,702,243

Explanation of Revenues

This program generates \$101,601 in indirect revenues.
 \$2,275,850 - OHCS D ECHO (SB1149)
 \$820,698 - OHCS D Low Income Energy Assistance Program - Weatherization
 \$545,000 - Beginning Working Capital
 \$500,000 - County Weatherization Rebates
 \$407,500 - OHCS D DOE Weatherization
 \$90,000 - PDX Water and Sewer FR
 \$43,195 - Low Income Energy Assistance Program - Client Education
 \$20,000 - Energy Conservation show rebates

Significant Program Changes

Last Year this program was: FY 2020: 25121-20 YFS - Weatherization

Net decrease in Contracted Services of \$0.7M ECHO and \$0.3M LIEAP. 2.00 FTE eliminated #740255 Program Technician and #740254 Weatherization Inspector.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25130B
Program Characteristics:

Executive Summary

The Family Unification Project (FUP) is a culturally specific program that supports Child Welfare System involved families to secure safe and stable housing, and be reunified with their child(ren). It is focused on reducing disproportional representation in communities who are over-represented in the child welfare system. The program is a partnership with County Human Services, Youth & Family Services (DCHS/YFS), Oregon Department of Human Services (DHS), Home Forward (HF), Metropolitan Public Defenders and community agencies. These services are contracted to non-profits. YFS staff support FUP through program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Families of color are disproportionately represented in the DHS Child Welfare system and require culturally specific approaches of engagement and support. Families often struggle to get appropriate services in order to keep/regain custody of their child(ren), including housing, education, employment, child care and parenting support.

PROGRAM GOAL: The program goal is that families will stay together and/or reunite, remain stably housed, and exit from DHS child welfare system involvement.

PROGRAM ACTIVITY: Each of the partners provides an important programmatic element for the FUP program. Home Forward makes available HUD-funded Housing Choice vouchers for families with DHS child welfare involvement. DCHS/YFS provides funds for case management through culturally specific and responsive community agencies, and DHS supports families to reunite with their children. Metropolitan Public Defenders provides legal supports that remove legal barriers, such as record expungement and mitigation of fines.

Case management supports use of the Assertive Engagement model. This approach recognizes the individual as the expert in their own life, and instills hope. It strives to nurture the innate capacity of families to choose their own path by using proven methods of engagement to improve their abilities to envision a brighter future for their families. Agency staff draw from an array of flexible service options made available to families so that they choose what suits their hopes and goals. Flexible services may include payments for household and life-needs, supporting involvement in groups and activities and related services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of families who engage in services	44	125	125	125
Outcome	Percent of families reunited with children within 90 days of stable housing	N/A	N/A	60%	60%

Performance Measures Descriptions

Outcome measure is new for FY2020, therefore previous year's data is not available. Numbers for FY2020 are higher due to new vouchers received late in FY2019.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$527,872	\$0
Total GF/non-GF	\$0	\$0	\$527,872	\$0
Program Total:	\$0		\$527,872	
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 2020: 25133A-20 YFS - Housing Stabilization for Vulnerable Populations (HSVP)

\$0.5M was moved from 25133

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25130A
Program Characteristics:

Executive Summary

The Family Unification Project (FUP) is a culturally specific program that supports Child Welfare System involved families to secure safe and stable housing, and be reunified with their child(ren). It is focused on reducing disproportional representation in communities who are over-represented in the child welfare system. The program is a partnership with County Human Services, Youth & Family Services (DCHS/YFS), Oregon Department of Human Services (DHS), Home Forward (HF), Metropolitan Public Defenders, and community agencies. These services are contracted to non-profits. YFS staff support FUP through program development through convening providers, providing technical assistance and contract monitoring. This Offer adds funding to increase staffing capacity at non-profits to support an additional 66 families in FY21.

Program Summary

ISSUE: Families of color are disproportionately represented in the DHS Child Welfare system and require culturally specific approaches of engagement and support. Families often struggle to get appropriate services in order to keep/regain custody of their child(ren), including housing, education, employment, child care and parenting support.

PROGRAM GOAL: The program goal is that families will stay together and/or reunite, remain stably housed, and exit from DHS child welfare system involvement.

PROGRAM ACTIVITY: Each of the partners provides an important programmatic element for the FUP program. Home Forward makes available HUD-funded Housing Choice vouchers for families with DHS child welfare involvement. DCHS/YFS provides funds for case management through culturally specific and responsive community agencies, and DHS supports families to reunite with their children. Metropolitan Public Defenders provides legal supports that remove legal barriers, such as record expungement and mitigation of fines.

Case management supports use of the Assertive Engagement model. This approach recognizes the individual as the expert in their own life, and instills hope. It strives to nurture the innate capacity of families to choose their own path by using proven methods of engagement to improve their abilities to envision a brighter future for their families. Agency staff draw from an array of flexible service options made available to families so that they choose what suits their hopes and goals. Flexible services may include payments for household and life-needs, supporting involvement in groups and activities and related services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of families who engage in services	N/A	N/A	N/A	66
Outcome	Percent of families reunited with children within 90 days of stable housing	N/A	N/A	N/A	60%

Performance Measures Descriptions

Outcome measure is new for FY2020, therefore previous year's data is not available.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$200,000	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

Multnomah County is in a severe housing crisis and many low-income residents lack housing and/or economic stability. Legal barriers and debt are roadblocks to overall stability and prevent access to housing, employment, education and community involvement. People of color and people with disabilities are disproportionately impacted by debt and legal barriers because of disparate treatment in the justice system, discrimination, and systemic racism. Legal Services Days remove barriers to opportunity and address systemic racism and allowing for greater access to housing and opportunity.

Program Summary

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

PROGRAM GOAL: Legal Services Days work to eliminate or reduce fees, fines and legal barriers to stability and opportunity through access to a legal clinic focused on these issues.

PROGRAM ACTIVITY: District Attorneys, Judges, Public Defenders and Social Services agencies collaborate to host six afternoon legal clinics dedicated to reducing or eliminating fees, fines and legal barriers. These legal clinics are located in East County and North Portland, close to low-income residents and communities of color.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants engaged in service.	860	870	870	870
Outcome	Percent of participants receiving legal advice or services resulting in barrier reduction.	100%	100%	100%	100%
Output	Number of participants appearing before judge.	836	730	730	730
Output	Amount of fees and fines waived or reduced.	\$3.3million	\$3.2million	\$3.2 Million	\$3.2 Million

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$125,000	\$0	\$125,000	\$0
Total GF/non-GF	\$125,000	\$0	\$125,000	\$0
Program Total:	\$125,000		\$125,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 25131-20 YFS - Legal Services Day

For FY 2021 we are requesting that funding move from one time only to ongoing. There are no changes to program operations in FY 2021, as described in this program offer.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25131
Program Characteristics:

Executive Summary

Multnomah County is in a severe housing crisis and many low-income residents lack housing and/or economic stability. Legal barriers and debt are roadblocks to overall stability and prevent access to housing, employment, education and community involvement. People of color and people with disabilities are disproportionately impacted by debt and legal barriers because of disparate treatment in the justice system, discrimination, and systemic racism. Access to legal supports such as Legal Services Days remove barriers to opportunity and address systemic racism and allowing for greater access to housing and opportunity. This funding will increase access to these types of services.

Program Summary

ISSUE: Residents experiencing economic distress experience discrimination and disproportionate contact with the criminal justice system. This is especially true for members of our Black, Indigenous, and People of Color (BIPOC) communities. Justice involved individuals in these communities frequently face legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities.

PROGRAM GOAL: Access to supports such as Legal Services Days help eliminate and reduce fees, fines and legal barriers to stability and opportunity by providing a legal clinic that address these issues. This additional funding will expand access across the county, with an emphasis on BIPOC communities.

PROGRAM ACTIVITY: District Attorneys, Judges, Public Defenders and Social Service agencies have collaborated to host six afternoon legal clinics dedicated to reducing or eliminating fees, fines and legal barriers. These legal clinics have historically been held in East County and North Portland.

The COVID-19 pandemic has led to new efforts among our partners to look for ways to collaborate and provide access to clients in virtual sessions. This additional funding will allow the County to work with these partners to explore new options for service delivery, expand successful models, and ensure clients can access legal supports in this complex environment.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants engaged in service.	N/A	N/A	N/A	600
Outcome	% of participants receiving legal advice or services resulting in barrier reduction.	N/A	N/A	N/A	100%
Output	Number of participants appearing before judge.	N/A	N/A	N/A	450

Performance Measures Descriptions

Performance outcomes is an estimate, and is reduced some due to virtual nature of these sessions; it is estimated that as many folks may not be able to engage in these types of sessions, compared to in-person. Additional measures may be determined through discussion with partners.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$125,000	\$0
Total GF/non-GF	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25133A
Program Characteristics:

Executive Summary

Multnomah County is experiencing an unprecedented housing crisis and thousands of low income families are living with severe rent burdens. Over the course of any given year, a percentage of these households will face a crisis that puts them at imminent risk of homelessness. Currently, short term rent assistance coupled with services and flexible client assistance funds is the main intervention to prevent homelessness. This is a local long term rent assistance pilot for families at risk of homelessness. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Many very low-income families in Multnomah County are living with severe rent burdens, spending more than 50% of their already limited incomes on rent. Over the course of any given year, a percentage of these households will face a crisis that puts them at imminent risk of homelessness. For some of these families, this is a one-time occurrence, and for others it is part of a recurring cycle of extreme housing instability, followed by homelessness.

PROGRAM GOAL: The goal is to determine how well long term rent assistance improves outcomes for families at risk of homelessness to an extent that they may transition off of a rent subsidy and/or helps families transition to a permanent federal subsidy.

PROGRAM ACTIVITY: The program serves a small number of severely rent burdened families at risk of homelessness through the existing Multnomah Stability Initiative (MSI) anti-poverty program, with a local long term voucher instead of short term rent assistance. Long term rent assistance will be coupled with culturally specific or culturally responsive case management using principles of Assertive Engagement, so that participants identify and drive towards goals they set. The program will be evaluated to determine which families are most likely to benefit from long term intervention and whether a long term voucher results in improved outcomes in a variety of domains including housing stability and positive child development. Partnership with the Joint Office of Homeless Services will also create opportunities for replication.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number participants receiving long term rent assistance	N/A	8	8	8
Outcome	Percent of families experiencing improvements in self-identified outcomes	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$150,000	\$0	\$150,000	\$0
Program Total:	\$150,000		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 25132-20 YFS - Long Term Rent Assistance (LTRA)

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25133B, 25132
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 supports 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 program offer represents two program areas.

1. Short-Term Rent Assistance program (STRA) is a joint effort between Multnomah County, the City of Portland, and Home Forward. Each organization contributes funds to a coordinated pool of STRA dollars. STRA funds are allocated to 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. Housing Stability Team provides supports to stabilize housing for people engaged in County programs. Services include eviction prevention, housing stabilization, Assertive Engagement case management, landlord retention services, utility payments, short-term rent assistance, and move-in flexible funds. For FY2021 this program will be scaled back and focus on households who are at 80% of Area Median Income, due to new funding requirements.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households served in STRA	722	784	784	784
Outcome	Percentage of households served who remain in permanent housing six months after exit	98%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$70,866	\$89,348	\$103,071	\$67,089
Contractual Services	\$1,858,119	\$1,781,747	\$898,873	\$2,192,199
Materials & Supplies	\$7,531	\$11	\$15,700	\$0
Internal Services	\$21,653	\$21,885	\$16,058	\$8,896
Total GF/non-GF	\$1,958,169	\$1,892,991	\$1,033,702	\$2,268,184
Program Total:	\$3,851,160		\$3,301,886	
Program FTE	0.10	0.72	0.91	0.50

Program Revenues				
Intergovernmental	\$0	\$1,931,135	\$0	\$2,268,184
Total Revenue	\$0	\$1,931,135	\$0	\$2,268,184

Explanation of Revenues

This program generates \$8,896 in indirect revenues.
 \$2,112,624 - OHCSO Emergency Housing Assistance
 \$155,560 - State of Oregon Elderly Rent Assistance

Significant Program Changes

Last Year this program was: FY 2020: 25133A-20 YFS - Housing Stabilization for Vulnerable Populations (HSVP)

County General Fund \$0.5M was moved to 25130 Family Unification Program. Reduced County General Fund by \$0.5M for the Housing Stability Team. Increased Emergency Housing Assistance funds see FY2020 BudMod DCHS-013-20.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25133A
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 restores partial funding for the Housing Stabilization Team - services that help people avoid becoming homeless by providing housing stabilization services, eviction prevention, and ongoing assistance for people engaged in County programs.

Program Summary

ISSUE: People often need supports 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 program strives to prevent homelessness by keeping currently engaged County program participants stably housed or helping those who are evicted from stable housing to locate and secure new housing; this program helps people avoid homelessness.

PROGRAM ACTIVITY: Housing Stability Team provides supports to stabilize housing for people engaged in County programs. Services include eviction prevention, housing stabilization, Assertive Engagement case management, landlord retention services, utility payments, short-term rent assistance, and move-in flexible funds. This partially restored County General Funding will augment some state Emergency Housing Assistance funds that will also be used for this project for FY2021.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of individuals served	370	370	370	275
Outcome	Percent of individuals' who remain stably housed 6 months after support	N/A	N/A	N/A	80%

Performance Measures Descriptions

*Output for FY2021 has been reduced in anticipation of higher rent assistance amounts that may be needed by participants given the economic crisis. The outcome is new for FY2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$237,500	\$0
Total GF/non-GF	\$0	\$0	\$237,500	\$0
Program Total:	\$0		\$237,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

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. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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 this situation 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: Services include trafficking prevention, drop-in services, mobile crisis services, confidential advocacy, and short-term housing, Assertive Engagement case management 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-based 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth engaged in case management supports.	64	60 ¹	60	85 ²
Outcome	Percent of youth who remained enrolled in services for at least six months.	83%	70%	70%	70%

Performance Measures Descriptions

¹Current year was originally budgeted at 80 youth, but target was lowered to 60 youth mid-year due to the high-needs caseloads served through this program, as well as the significant barriers to housing for this population resulting in the need for longer and more intensive services.

²Next year offer reflects additional case management capacity funded through the IGA with the City of Portland.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$534,002	\$0	\$577,360	\$310,000
Materials & Supplies	\$87	\$0	\$0	\$0
Internal Services	\$13,686	\$0	\$0	\$0
Total GF/non-GF	\$547,775	\$0	\$577,360	\$310,000
Program Total:	\$547,775		\$887,360	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$310,000
Total Revenue	\$0	\$0	\$0	\$310,000

Explanation of Revenues

\$310,000 - City of Portland

Significant Program Changes

Last Year this program was: FY 2020: 25135-20 YFS - Sex Trafficked Youth - Victims System of Care

The addition of \$310,000 in revenue through an intergovernmental agreement with the City of Portland has added capacity to this programming in the areas of case management, housing support, outreach and prevention.

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

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

Related Programs:
Program Characteristics:

Executive Summary

Changes to the federal immigration landscape have created an environment of hardship and fear for our immigrant and refugee communities, creating increased barriers to housing, health, education and employment. Multnomah County has allocated funds to increase the capacity of culturally specific providers in helping community members access immigration legal services and information as well as navigate related systems, thereby reducing barriers.

Program Summary

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

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

PROGRAM ACTIVITY: Three primary activities will happen in this program. First, provide increased capacity for navigation services and family support for immigrant and refugee families identified as being at risk by culturally specific agencies. Second, increase access to culturally specific and responsive information and education. And third, offer training and education opportunities for impacted communities on legal rights and legal services available in the community.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants engaged in individualized navigation services.	301	370	370	370
Outcome	Percent of individuals and families reporting a reduction in barriers.	37%	40%	40%	40%
Output	Number of community trainings or workshops.	47	18	20	20
Output	Number of individuals and families receiving timely and accurate information, referral, education, services.	627	570	570	570

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$250,000	\$0	\$250,000	\$0
Total GF/non-GF	\$250,000	\$0	\$250,000	\$0
Program Total:	\$250,000		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 25136-20 YFS - Culturally Specific Navigation Services for Immigrant Families

For FY 2021 we are requesting that funding shift from one time only to ongoing. There are no program operation changes as described in this Program Offer. Changes to the federal immigration landscape have created hardship and fear for our immigrant and refugee communities, creating increased barriers to housing, health, education and employment. The County began funding legal navigation and supports four years ago - and the demand immediately outpaced the capacity; the need has not diminished over time.

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

Executive Summary

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth served*	1,661	1,000	1,000	1,000
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*	507	700	700	700
Outcome	%parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress	94%	75%	75%	75%

Performance Measures Descriptions

Outputs reflect the actual number served; contractor over-performance is not projected.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$2,150,440	\$0	\$2,217,104	\$0
Total GF/non-GF	\$2,150,440	\$0	\$2,217,104	\$0
Program Total:	\$2,150,440		\$2,217,104	
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 2020: 25137-20 YFS - Promise Neighborhoods Initiative

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

Executive Summary

The Youth Stability and Homelessness Prevention Services serve youth under the age of 18. The goal of these services is to prevent youth homelessness and promote housing stability and safety. This includes ensuring youth at risk of leaving their current home are able to engage in services that stabilize their living situation and prevent exposure to homelessness as well as providing that youth who have already left or been kicked out can return home or connect quickly with supports and emergency housing. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Youth under the age of 18 need immediate supports and intervention services that are responsive to their specific crisis and emergency housing needs that are mobile and culturally appropriate.

PROGRAM GOAL: The overall goal is to provide immediate supports for youth under the age of 18 who are at risk of unaccompanied homelessness, who have already left home on their own or have been kicked out of their home. For youth who have already left their home, supports will focus on their returning home or emergency housing placement. The program supports youth to stay in school and prevents them from unnecessary involvement in juvenile justice and child welfare systems.

PROGRAM ACTIVITY: This program delivers services in alignment and collaboration with community organizations and institutions who also support and/or serve youth under the age of 18. Services are focused in three areas:

Access & Outreach. The community will have 24/7 access to services via text and phone services. Mobile response is available to meet youth in person, as needed, and provide transportation. Responsive to law enforcement within a reasonable timeframe. Conducting outreach to crucial partners including school counselors, school district homeless liaisons, culturally specific and other youth-serving organizations, DHS, and law enforcement.

Crisis and Stability Support. This includes needs and safety assessment, emotional support, crisis intervention, safety planning, family mediation and reunification (when possible and appropriate), and connection to a broad array of support services.

Emergency Housing. Overnight emergency housing options and short term case management services for youth who are in emergency housing.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth engaged in service	N/A	N/A	N/A	450
Outcome	Percent of youth who identify at least one supportive adult outside of the YSHP program, at exit	N/A	N/A	N/A	60%

Performance Measures Descriptions

Given the redesign of this program, reporting FY2019 numbers is misleading since the program is very different moving forward. Therefore those are noted as N/A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$571,181	\$100,000	\$588,888	\$100,000
Total GF/non-GF	\$571,181	\$100,000	\$588,888	\$100,000
Program Total:	\$671,181		\$688,888	
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 2020: 25138A-20 YFS - Runaway Youth Services (RYS)

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25139B
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. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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, community legal clinic services, and related economic stability programs.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households served in MSI case management	715	950	950	928
Outcome	Percentage of households served that remain in permanent housing six months after exit	95%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$65,556	\$87,288	\$69,648	\$69,648
Contractual Services	\$2,758,350	\$813,136	\$2,593,346	\$1,016,667
Materials & Supplies	\$45,549	\$4,272	\$62,500	\$0
Internal Services	\$4,953	\$22,742	\$17,003	\$9,236
Total GF/non-GF	\$2,874,408	\$927,438	\$2,742,497	\$1,095,551
Program Total:	\$3,801,846		\$3,838,048	
Program FTE	0.50	0.68	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$927,438	\$0	\$1,095,551
Total Revenue	\$0	\$927,438	\$0	\$1,095,551

Explanation of Revenues

This program generates \$9,236 in indirect revenues.
 \$808,918 - OHCS D Community Development Block Grant
 \$286,633 - OHCS D Housing Stabilization Program

Significant Program Changes

Last Year this program was: FY 2020: 25139A-20 YFS - Multnomah Stability Initiative (MSI)

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25139A
Program Characteristics:

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. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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 for 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 prevention, 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of legal cases addressed.	863	300	800	800
Outcome	Percent of participants who have a criminal record barrier removed.	58%	50%	50%	50%

Performance Measures Descriptions

*FY2020 output was an underestimation of number legal cases addressed. Many participants have more than one legal case addressed through this program, and thus the higher estimate for this year and next.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$100,000	\$0	\$100,000	\$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: FY 2020: 25139B-20 YFS - Multnomah Stability Initiative - Community Legal Clinic

For FY 2021 we are requesting that the funds move from one time only to ongoing. There are no changes to the program operations. Legal clinic services for families engaged in community- based Multnomah Stability Initiative and Family Unification Program specifically. 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

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

Executive Summary

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. YFS staff manage all aspects of this grant program including community outreach, application development, convening public advisory body, site reviews and monitoring, and grant reporting.

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 CDBG program also provides funding for public services and housing rehabilitation services for low- and moderate-income (LMI) households. Housing rehabilitation is offered to both LMI renters and homeowners to adapt housing for improved disabled access. Critical home repair services are also offered to LMI homeowners through CDBG funds. The program collaborates and co-hosts events and workshops with Portland and Gresham on CDBG planning activities.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of public works projects completed.	1	1	1	1
Outcome	Number of housing units rehabilitated.	28	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$123,671	\$19,403	\$113,935	\$37,011
Contractual Services	\$0	\$348,944	\$0	\$296,068
Materials & Supplies	\$7,987	\$0	\$7,849	\$0
Internal Services	\$13,909	\$2,833	\$15,988	\$4,908
Total GF/non-GF	\$145,567	\$371,180	\$137,772	\$337,987
Program Total:	\$516,747		\$475,759	
Program FTE	0.86	0.14	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$311,180	\$0	\$307,987
Other / Miscellaneous	\$0	\$10,000	\$0	\$20,000
Beginning Working Capital	\$0	\$50,000	\$0	\$10,000
Total Revenue	\$0	\$371,180	\$0	\$337,987

Explanation of Revenues

This program generates \$4,908 in indirect revenues.
 \$307,987 - HUD Community Development Block Grant
 \$20,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2020: 25140-20 YFS - Community Development

Outreach

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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. The Oregon Center for Public Policy (OCPD), reported, in August 2019, that about one in seven Oregonians is food insecure. 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 with 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. DCHS and YFS 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of consumers engaged through Outreach activities.*	6,177	3,500	3,000	3,000
Outcome	Number of SNAP applications completed.	498	150	150	250

Performance Measures Descriptions

*The numbers increased due to new partnership development and participating in more community events.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$93,097	\$94,490	\$111,712	\$91,400
Materials & Supplies	\$6,875	\$0	\$0	\$5,900
Internal Services	\$14,059	\$13,795	\$29,326	\$17,205
Total GF/non-GF	\$114,031	\$108,285	\$141,038	\$114,505
Program Total:	\$222,316		\$255,543	
Program FTE	0.20	0.80	1.10	0.90

Program Revenues				
Intergovernmental	\$0	\$108,285	\$0	\$114,505
Total Revenue	\$0	\$108,285	\$0	\$114,505

Explanation of Revenues

This program generates \$12,135 in indirect revenues.
 \$114,505 - Oregon Supplemental Nutrition Asst Prog (SNAP)

Significant Program Changes

Last Year this program was: FY 2020: 25141-20 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach
 The Limited Duration position was converted to a permanent #741296 Program Technician.

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

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

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) 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. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of children (ages 5-18) served ¹	22,394	16,000	16,000	16,000
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ²	82%	75%	75%	75%
Outcome	Percent who attend school consistently (more than 90% of days) ²	86%	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; 8,266 children participated at this level last year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$350,109	\$0	\$373,163	\$0
Contractual Services	\$6,375,761	\$2,151,636	\$6,499,803	\$2,219,670
Materials & Supplies	\$27,281	\$0	\$29,499	\$0
Internal Services	\$43,938	\$0	\$50,293	\$0
Total GF/non-GF	\$6,797,089	\$2,151,636	\$6,952,758	\$2,219,670
Program Total:	\$8,948,725		\$9,172,428	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,151,636	\$0	\$2,219,670
Total Revenue	\$0	\$2,151,636	\$0	\$2,219,670

Explanation of Revenues

- \$688,025 - City of Portland Parks & Recreation
- \$680,935 - Portland Public Schools SUN Community School Support
- \$312,391 - Reynolds School District
- \$255,640 - David Douglas School District
- \$166,519 - Gresham Barlow School District
- \$111,160 - Parkrose School District
- \$5,000 - Centennial School District

Significant Program Changes

Last Year this program was: FY 2020: 25145-20 YFS - SUN Community Schools

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

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) improve educational outcomes for all children and support family stability. SUN CS are neighborhood hubs where the school and community partners come together to mobilize and organize resources to support children and families. This offer expands SUN CS to KairosPDX, a local non-profit elementary charter school. County funds are approximately half of the cost for this SUN Community School. We anticipate securing full funding and will modify and make adjustments to the program model if this is not the case.

Program Summary

ISSUE: Low educational attainment rates, high unemployment, hunger and poor health outcomes continue in Multnomah County. KairosPDX is focused on delivering excellent and equitable education to under served children and their families. By using innovative pedagogy, community collaboration and family partnership, KairosPDX strives to close the achievement and opportunity gap for kids of color and children in poverty.

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: The SUN CS will provide programming in three main areas 1) Educational support and skill development for children and families (academic classes such as Science Club, homework assistance, tutoring, mentoring, service learning, post-secondary planning, English as a Second Language, parenting, financial literacy) 2) Cultural and academic enrichment (recreation, art, music, technology education) 3) Student and Family Support services, including links to basic needs, and health and mental health services; community building; and family leadership development. SUN CS each have an on-site site manager who manages programs, coordinates and aligns partners, develops systems and engages youth, family, and community members. Activities will be scaled accordingly depending on total funding amount.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of students served.	N/A	N/A	N/A	200
Outcome	Percent of students who attend school consistently (more than 90% of days).	N/A	N/A	N/A	90

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$55,000	\$0
Total GF/non-GF	\$0	\$0	\$55,000	\$0
Program Total:	\$0		\$55,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

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

Executive Summary

The Child & Family Hunger Relief program 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. These services are contracted to non-profits. YFS staff convene the Child & Family Food Security Coalition and support program development through convening providers, providing technical assistance and contract monitoring.

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 1.2 million meals to vulnerable communities last year.

PROGRAM ACTIVITY: The program includes summer meals, emergency food programs, and the Child & Family Food Security 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 six 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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of meals provided to children and families ¹	1,209,716	780,000	780,000	780,000
Outcome	Retail dollar equivalent for every \$1 County General Fund invested in pantries	\$11.11	\$8	\$8	\$8

Performance Measures Descriptions

¹ Number of meals includes meals served through extended weeks of summer meals program, emergency food pantries, and Free Food Markets fresh produce to families. Outputs reflect the annual number of meals provided. Over-performance by contractors is not projected.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$124,213	\$0	\$132,230	\$0
Contractual Services	\$281,806	\$0	\$290,542	\$0
Materials & Supplies	\$1,737	\$0	\$9,299	\$0
Internal Services	\$13,993	\$0	\$15,988	\$0
Total GF/non-GF	\$421,749	\$0	\$448,059	\$0
Program Total:	\$421,749		\$448,059	
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 2020: 25147-20 YFS - Child & Family Hunger Relief

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

Executive Summary

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. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of students (ages 6-18) served.	1,458	1,420	1,420	1,420
Outcome	Percent of students who consistently attend school (90% or more) ¹	60%	77%	77%	77%
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ¹	82%	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). 666 youth participated at this level last year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$2,431,874	\$200,000	\$2,507,262	\$200,000
Materials & Supplies	\$6,172	\$0	\$0	\$0
Internal Services	\$13,680	\$0	\$0	\$0
Total GF/non-GF	\$2,451,726	\$200,000	\$2,507,262	\$200,000
Program Total:	\$2,651,726		\$2,707,262	
Program FTE	0.00	0.00	0.00	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 2020: 25149-20 YFS - SUN Youth Advocacy Program

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

Executive Summary

Parent Child Development Services (PCDS) 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. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of children served	595	641	641	641
Outcome	Percent of children up to date on immunizations at exit	98%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$15,921	\$47,762	\$65,902	\$20,440
Contractual Services	\$1,456,654	\$334,632	\$1,501,811	\$349,825
Materials & Supplies	\$7,572	\$0	\$11,300	\$0
Internal Services	\$14,075	\$0	\$11,783	\$2,710
Total GF/non-GF	\$1,494,222	\$382,394	\$1,590,796	\$372,975
Program Total:	\$1,876,616		\$1,963,771	
Program FTE	0.13	0.38	0.50	0.18

Program Revenues				
Intergovernmental	\$0	\$228,298	\$0	\$253,175
Other / Miscellaneous	\$0	\$106,334	\$0	\$119,800
Total Revenue	\$0	\$334,632	\$0	\$372,975

Explanation of Revenues

This program generates \$2,710 in indirect revenues.
 \$253,175 - OCCF Federal Family Preservation
 \$119,800 - United Way Early Learning

Significant Program Changes

Last Year this program was: FY 2020: 25151-20 YFS - SUN Parent & Child Development Services

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

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

Related Programs:
Program Characteristics:

Executive Summary

Youth & Family Services develop services and activities that support the transition to kindergarten and diverse parent-centered family engagement in SUN Community Schools, improving educational success by ensuring a strong start. 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 early learning and K-12 systems so that all partners are building a smooth transition from early learning through the early grades. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: High quality early learning opportunities are unaffordable and out of reach for many families in our community. Oregon is the fourth least affordable state when it comes to preschool, and state and federal funding provides preschool for only those families in deepest poverty, reaching only 15 percent of three- and four- year olds in Multnomah County. At the same time, we know that more than 60% of families with children under 5 years old in the county fall below the Self-Sufficiency Standard and that there are significant disparities in access to early learning for children of color, children with special needs and children whose home language is not English.

PROGRAM GOAL: The goal of Early Learning Family Engagement and Kindergarten Transition supports is to create opportunities for children to successfully transition to kindergarten and to foster diverse family engagement and parent leadership prior to and during the early elementary school years. These supports are built into SUN Community Schools where staff have trusted relationships and deep connections to the community.

PROGRAM ACTIVITY: This program area has two primary components: Early Kindergarten Transition (EKT) and P-3 (Prenatal to 3rd Grade). 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. EKT is focused on children of color and English Language Learners who have not had prior preschool experience so that they will be more successful in school. P-3 funds early parent engagement at 9 SUN Community Schools, connecting families to school before kindergarten and empowering parents to be effective leaders in their school community. P-3 activities include culturally responsive Parent-Teacher Home Visits, play and learn groups, and Parent Cafe family support groups.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	739 ¹	810	739	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	90%	90%	90%	90%

Performance Measures Descriptions

¹ FY2020 estimate and FY2021 offer target numbers reflect the consistent participation of 18 children per classroom, with a total of 45 classrooms expected in FY2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$220,468	\$0	\$191,803	\$27,998
Contractual Services	\$269,799	\$805,566	\$277,639	\$818,389
Materials & Supplies	\$7,913	\$226	\$7,699	\$0
Internal Services	\$21,042	\$6,973	\$29,357	\$3,712
Total GF/non-GF	\$519,222	\$812,765	\$506,498	\$850,099
Program Total:	\$1,331,987		\$1,356,597	
Program FTE	2.00	0.00	1.57	0.25

Program Revenues				
Intergovernmental	\$0	\$75,535	\$0	\$75,535
Other / Miscellaneous	\$0	\$784,992	\$0	\$774,564
Total Revenue	\$0	\$860,527	\$0	\$850,099

Explanation of Revenues

This program generates \$3,712 in indirect revenues.
 \$745,438 - Kindergarten Innovation Grant
 \$75,535 - Portland Public Schools SUN Community School Support
 \$16,272 - Untied Way Ready for School
 \$12,854 - United Way Early Learning

Significant Program Changes

Last Year this program was: FY 2020: 25152-20 YFS - Early Kindergarten Transition Program

This program offer combines two program offers from FY2020:
 25152-20 YFS - Early Kindergarten Transition Program
 25158-20 YFS - Early Learning Family and School Transition

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

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

Executive Summary

The Preschool for All Initiative is a county-wide effort to expand preschool access in our community with a focus on children of color, children living in poverty, children who speak languages other than English at home, and children with developmental delays and disabilities. The Preschool for All Task Force report, issued in July 2019, outlines the vision and key policies created through the Task Force and accompanying community engagement process. Work has continued in FY2020 and this offer will support temporary 1.0 FTE in DCHS to further this planning and programmatic development work.

Program Summary

ISSUE: The early years of a child's life are crucial for social, emotional, and cognitive development. A strong body of research shows the tremendous impact of high-quality early learning programs on a child's brain development, school readiness, and family well being. Yet children in Multnomah County face significant disparities accessing high-quality preschool, particularly children living in poverty, children of color, children with special needs, and children whose home language is not English. Oregon is the fourth least affordable state when it comes to preschool, and state and federal funding provide preschool for only those families in deepest poverty, reaching only 15 percent of three- and four- year olds in Multnomah County. Today, more than 60 percent of Multnomah County households with children under 5 years old fall below the Self-Sufficiency Standard, meaning that they are unable to meet their basic needs without assistance. These economic pressures often make quality early childhood education out of reach for many families, which means too many children missing out on the benefits it provides.

PROGRAM GOAL: The third phase of this initiative will focus on the internal county processes needed to support Preschool for All administration and continue community-based planning for successful implementation of the program if the ballot measure is passed during the FY2021 fiscal year.

PROGRAM ACTIVITIES: One FTE will maintain existing projects and broaden this work. A Program Specialist Senior position will lead the Technical Advisory Committee that is guiding Preschool for All implementation, support internal county planning around administrative options, and work closely with community partners, such as school districts, to prepare for Preschool for All implementation and to continue to build on the strategies outlined in the Preschool for All Task Force Report . The person in this position will oversee budget development, outline an effective procurement process, and work internally with County Assets and County Management to identify supports and resources needed to successfully implement the project.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of meetings with the Technical Advisory Committee.*	N/A	N/A	N/A	10
Outcome	Project plan created for internal and external implementation.*	N/A	N/A	N/A	N/A

Performance Measures Descriptions

*Given the evolving nature of this work, new measures are proposed each year. These are two new measures for FY2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$50,000	\$0	\$73,983	\$0
Contractual Services	\$50,000	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$1,017	\$0
Total GF/non-GF	\$100,000	\$0	\$75,000	\$0
Program Total:	\$100,000		\$75,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

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

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. These services are contracted to non-profits. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth who participate in case management ¹	238	75	75	75
Outcome	Percent of youth who remain in or re-enroll in school	95%	75%	75%	75%
Output	# of community provider and school staff trained	514	300	300	300
Outcome	Percent of training participants who report an increase in knowledge of SMGY issues/cultural competency	83%	85%	85%	85%

Performance Measures Descriptions

¹ Outputs reflect the annual number served. Over-performance by contractors is not projected. The program is undergoing a performance management process which may result in different measures used in future years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$304,127	\$0	\$313,555	\$0
Total GF/non-GF	\$304,127	\$0	\$313,555	\$0
Program Total:	\$304,127		\$313,555	
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 2020: 25155-20 YFS - Sexual & Gender Minority Youth Services

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

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

Related Programs:
Program Characteristics:

Executive Summary

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, Somali and communities of color. Services are aimed at reducing poverty; promoting family self-efficiency, prosperity, educational success, and housing stability services for families and individuals who are homeless or at risk of homelessness; reducing substance abuse or achieving a substance-free life; and assisting people with mental illness in leading more productive lives.

PROGRAM ACTIVITY: The YFS Bienestar program staff provide access to a range of services, including case management, housing stabilization and rental assistance program, 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. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households served ¹	3,286	1,500	1,500	2,500
Outcome	Percent of clients who report that services they received improved their situation.	94%	85%	85%	85%
Output	Number of families who receive food to meet basic needs.	1,507	1,500	1,500	1,500

Performance Measures Descriptions

¹ This number increased from the previous year due to increase in outreach to the Latino and Somali communities. It 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$910,176	\$98,863	\$949,622	\$208,544
Contractual Services	\$16,500	\$0	\$16,500	\$286,289
Materials & Supplies	\$29,810	\$0	\$28,500	\$3
Internal Services	\$198,570	\$14,434	\$218,104	\$27,652
Total GF/non-GF	\$1,155,056	\$113,297	\$1,212,726	\$522,488
Program Total:	\$1,268,353		\$1,735,214	
Program FTE	7.60	1.00	7.64	1.96

Program Revenues				
Intergovernmental	\$0	\$113,297	\$0	\$522,488
Total Revenue	\$0	\$113,297	\$0	\$522,488

Explanation of Revenues

This program generates \$27,652 in indirect revenues.
 \$325,829 - OHCSO Emergency Housing Assistance
 \$196,659 - OHCSO Housing Stabilization Program

Significant Program Changes

Last Year this program was: FY 2020: 25156A-20 YFS - Bienestar Social Services

See FY2020 BudMod DCHS-013-20 increase in State Funds - added 1.00 FTE Case Manager Senior

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Administration **Program Offer Stage:** As Adopted
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. 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 and other funding streams.

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. This allows the Division 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 265 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. This team also provides limited system administration support to projects funded through the Joint Office of Homeless Services, including building and maintaining provider settings and assessments; managing visibility settings; and complex report building. Staff also participate in committees at the Division and Department level to support stronger, more accurate data quality, research and evaluation activities, and partnership across jurisdiction 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	243	175	175	175
Outcome	Percent of users who report satisfaction with YFS staff for overall services provided. ¹	97%	80%	80%	80%

Performance Measures Descriptions

¹New measure to reflect the new Annual Customer Satisfaction Survey (old measure: Percent of users who report satisfaction with YFS staff to resolve their issues with ServicePoint or ART)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,069,016	\$0	\$1,141,583	\$0
Contractual Services	\$119,367	\$0	\$123,346	\$0
Materials & Supplies	\$9,750	\$0	\$13,337	\$0
Internal Services	\$133,750	\$0	\$145,645	\$0
Total GF/non-GF	\$1,331,883	\$0	\$1,423,911	\$0
Program Total:	\$1,331,883		\$1,423,911	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 25160-20 YFS - Data and Evaluation Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25133
Program Characteristics: One-Time-Only Request

Executive Summary

Stable housing is linked to a number of positive health and social outcomes for individuals, families and communities--and rental assistance is a key strategy to support renters. The COVID-19 pandemic has resulted in unprecedented numbers of layoffs and furloughs leading to even deeper racial disparities and challenges to pay rent. A COVID Response Rent Assistance program will be developed to support more households with rent assistance.

Program Summary

ISSUE: Thousands of Multnomah County residents are unable to pay their monthly rent due to the economic impacts of the COVID-19 pandemic. As moratoriums are lifted and people struggle to pay their bills, evictions are likely to increase and the need for rental assistance will increase.

Racial disparities existed before COVID and current national and state trends indicate that the economic hardships of the global pandemic are widening racial inequalities. These trends are likely mirrored at the local level. For instance, in Multnomah County, the majority of people who rent are BIPOC (Black, Indigenous and People of Color).

PROGRAM GOAL: Provide COVID response rent assistance support so that households can remain stably housed by paying rent, including arrears and future rent payments using one time only Federal CARES Act funds.

PROGRAM ACTIVITY: These funds will support increased staffing capacity at non-profit organizations who currently provide rent assistance through the Short Term Rent Assistance (STRA) program and rent assistance payments. Current capacity cannot accommodate the increased volume of people requesting assistance. The 18 organizations that are currently part of the Short Term Rent Assistance (STRA) program and 21info, Bienestar de la Familia will all provide intake, screening and application processing for this COVID response rent assistance.

STRA is a partnership between Multnomah County (County Human Services and the Joint Office of Homeless Services), the City of Portland, Home Forward and non-profit organizations.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households provided rent assistance	N/A	N/A	N/A	2,815
Outcome	% of households who avoid eviction through COVID rent assistance supports	N/A	N/A	N/A	95%

Performance Measures Descriptions

Target output is estimated based on an average of \$3000 per household in assistance. That amount is subject to change.

Legal / Contractual Obligation

Coronavirus Relief Fund Guidance for State, Territorial, Local, and Tribal Governments

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$11,275,040
Total GF/non-GF	\$0	\$0	\$0	\$11,275,040
Program Total:	\$0		\$11,275,040	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$11,275,040
Total Revenue	\$0	\$0	\$0	\$11,275,040

Explanation of Revenues

\$11,275,040 - COVID-19 State OHCS Eboard CARES Rent Relief Program / Rent Assistance

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Lee Girard

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

Related Programs: 25199A, 25199C, 25199D

Program Characteristics: One-Time-Only Request

Executive Summary

The COVID-19 pandemic has had a disproportionate economic impact on Black, Indigenous and People of Color (BIPOC) communities, immigrants and refugees, people with disabilities and older adults. Access to food and basic needs is one of the areas where economic impacts are felt the hardest. As the pandemic continues, the economic and health impact to these communities will persist. The County will utilize \$3,000,000 to provide direct benefits to families and individuals to address food insecurity.

Program Summary

ISSUE: The COVID-19 pandemic has had a disproportionate economic impact on Black, Indigenous and People of Color (BIPOC) communities and immigrant and refugee communities. Access to food and basic needs is one of the areas where economic impacts are felt the hardest. SNAP (Supplemental Nutrition Assistance Program) awards increased by 22% between February and April. Service industry workers, disproportionately represented by BIPOC communities, have been hard hit by lay-offs and furloughs. Older adults, people with disabilities, migrant farm workers and people working in food processing have been impacted by higher than normal outbreaks or health impact from outbreaks, requiring quarantining that impacts earning ability and access to basic needs. As the pandemic continues, the economic impact to these communities will persist.

PROGRAM GOAL: Provide direct relief to individuals and families from BIPOC communities, immigrants and refugees, older adults and people with disabilities who are experiencing disproportionate food insecurity as a result of the economic impacts of COVID-19

PROGRAM ACTIVITY: The County will utilize \$3,000,000 to provide direct benefits to families and individuals to address food insecurity. Funding will be provided directly to families and individuals through the County's culturally-specific programs or via contracts with Community Based Organizations (CBOs) that provide culturally-specific services to BIPOC communities, immigrants and refugees, people with disabilities and older adults. Allowable activities may include, but not be limited to: direct benefits such as VISA gift cards, grocery gift cards/vouchers or other direct income benefit; food boxes and supplemental food; hot meals or sack lunches/dinners for individual delivery or pick up; and related food delivery expenses (supplies, packaging, delivery costs, etc.). When contracting with CBO's, the County may also provide reimbursement for agencies administrative expenses.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households receiving food access assistance	N/A	N/A	N/A	4,000
Outcome	Percent of funding distributed to CBOs or programs providing culturally-specific services	N/A	N/A	N/A	90%

Performance Measures Descriptions

Legal / Contractual Obligation

Coronavirus Relief Fund Guidance for State, Territorial, Local, and Tribal Governments

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$3,000,000
Total GF/non-GF	\$0	\$0	\$0	\$3,000,000
Program Total:	\$0		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
Total Revenue	\$0	\$0	\$0	\$3,000,000

Explanation of Revenues

\$3,000,000 - COVID-19 Federal COVID CARES

Significant Program Changes

Last Year this program was:

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

Executive Summary

Providing additional funding to support basic needs is critical during this pandemic. This program offer includes one time only COVID funding for flexible client assistance for non-profit partners, shelter alternatives for survivors of Domestic Violence, and new funds for utility assistance.

Program Summary

ISSUE: Thousands of households are severely impacted by the economic crisis of the COVID pandemic. Seeking shelter, paying rent and providing basic needs areas of concern for community members. This is more acute among communities of color. Focusing resources on organizations that serve communities of color creates opportunities for them to thrive during these challenging times.

PROGRAM GOAL: Provide flexible funding and support so that families have resources to meet their basic needs.

PROGRAM ACTIVITY: Funding will support three areas. First, flexible client assistance for direct service programs (county delivered and contracted) to have client assistance funds available to support households to obtain necessary items. By providing a gift card or related resources, the family can decide where to purchase, and what to purchase, in order to meet their own needs. These funds will support YFS' non-profit contractors and Bienestar de la Familia. Second, expanding emergency shelter capacity in the domestic violence system will allow survivors to access emergency shelter. Third, more households will be able to access utility assistance payments as a result of increased energy assistance payments funding from the state of Oregon Emergency Board.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households served with Energy Assistance	N/A	N/A	N/A	2,000
Outcome	% households who avoid electricity shut off as a result of energy assistance payment	N/A	N/A	N/A	100%

Performance Measures Descriptions

Note: reporting on Energy Assistance outputs and outcomes because those are the most predictable numbers at this time. The other client assistance supports may vary based on amounts and type of assistance given; those details are still being determined.

Legal / Contractual Obligation

Coronavirus Relief Fund Guidance for State, Territorial, Local, and Tribal Governments

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$4,267,238
Materials & Supplies	\$0	\$0	\$0	\$105,119
Total GF/non-GF	\$0	\$0	\$0	\$4,372,357
Program Total:	\$0		\$4,372,357	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,372,357
Total Revenue	\$0	\$0	\$0	\$4,372,357

Explanation of Revenues

\$1,530,000 - COVID-19 Federal COVID CARES
\$1,210,086 - COVID-19 Federal LIEAP
\$244,462 - COVID-19 Federal LIEAP WX
\$1,208,143 - COVID-19 Federal CSBG CARES
\$179,666 - COVID-19 Federal CDBG 20 CARES

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25199A, 25199B, 25199C
Program Characteristics: One-Time-Only Request

Executive Summary

Aging, Disability & 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. The COVID-19 pandemic has highlighted the need for creative new modes of service delivery that promote safety and social connectivity, particularly to Black, indigenous, and people of color (BIPOC), immigrant and refugee communities who are most impacted by the pandemic.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans are disproportionately impacted by the COVID-19 pandemic due to their heightened risk of chronic health conditions, abuse, neglect, social isolation, and dependence upon others to meet their needs. Pandemic response measures have dramatically impacted the support networks that vulnerable adults had relied on for independence, leading many to seek services that they never needed in the past.

PROGRAM GOAL: The primary goal of the COVID-19 ADVSD is to protect older adults, people with disabilities, and Veterans from abuse, neglect, food insecurity, and social isolation during the pandemic.

PROGRAM ACTIVITY: With the increased risk of elder isolation and abuse during the COVID-19 pandemic, Adult Protective Services will expand staff capacity and launch a bilingual Spanish/English Elder Abuse Campaign of local television and radio public service announcements to promote awareness. Messaging will encourage the community to reach out and connect with an older adult, and report concerns to the Aging and Disability Resource Connection.

Prior to the onset of COVID-19, ADVSD's network of nutrition partners provided meals in congregate and home delivered settings, designed to address nutrition needs and social engagement needs. Due to COVID-19 providers have rapidly shifted to providing all nutrition services through a home delivery model, providing prepared meals, and other basic needs items. Broadening the ability to provide shopping services during COVID-19 will allow older adults to Stay Home/Stay Safe. Additionally, District Senior Center and Enhancing Equity contractors will be helping to develop and pilot a Virtual Senior Center model. This virtual engagement will focus on opportunities for social engagement, health promotion activities and Family Caregiver support services.

In addition to modifications in service delivery, ADVSD is investing in creative technology solutions to address social isolation amongst older adults. The Adult Care Home Virtual Connections Program will purchase laptops and tablets to keep Adult Care Home residents connected.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of shopping trips provided to older adults who are homebound due to COVID-19	N/A	N/A	N/A	1,500
Outcome	Percent of shopping trips provided to older adults who are Black, indigenous, and people of color	N/A	N/A	N/A	20%
Output	Number of devices provided to Adult Care Homes	N/A	N/A	N/A	40
Outcome	Percent of residents who report feeling more connected to family and community	N/A	N/A	N/A	85%

Performance Measures Descriptions

Legal / Contractual Obligation

Coronavirus Relief Fund Guidance for State, Territorial, Local, and Tribal Governments

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$0	\$200,000
Contractual Services	\$0	\$0	\$0	\$1,412,986
Total GF/non-GF	\$0	\$0	\$0	\$1,612,986
Program Total:	\$0		\$1,612,986	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,612,986
Total Revenue	\$0	\$0	\$0	\$1,612,986

Explanation of Revenues

\$1,181,986 - COVID-19 Federal OAA Title IIIC
\$431,000 - COVID-19 Federal COVID CARES

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25133, 25199A, 25139
Program Characteristics: One-Time-Only Request

Executive Summary

In response to the COVID-19 pandemic, Multnomah County declared a State of Emergency to prioritize slowing the spread of the virus. As part of that goal, the Board of Commissioners passed an Eviction Moratorium Ordinance. The ordinance includes a grace period for tenants to pay back rent accrued during the moratorium. As renters navigate the six month grace period alongside other impacts, it is a particularly perilous time for renters. This funding provides residential tenants timely and accurate information on their legal rights reflective of the changes at the local and state level.

Program Summary

ISSUE: COVID 19 has led to economic impacts that affect the most vulnerable of our residents, and create conditions for housing instability for renters across Multnomah County. Residential renters have been impacted by COVID 19 in myriad ways. These include: job loss; confusion relating to changes in the law; impacts of illness; race, perceived disability or other discrimination; and other emerging issues. As renters navigate the six month grace period alongside these other impacts, it is a particularly perilous time for renters.

The eviction moratorium has created a new and broad layer of protection for tenants in Multnomah County, and organizations that provide tenant protection advice are experiencing a higher volume of need to provide guidance. This higher volume is likely to increase during and after the grace period ends. Because local government employees can't advise on individual situations, and can only provide neutral information, non-profit advocacy organizations are uniquely positioned to provide more individualized assistance as trusted resources in the community. Community Alliance of Tenants (CAT) in particular has culturally specific services and community connections and relationships.

PROGRAM GOAL: Renters in Multnomah County will have a resource to receive timely and accurate legal support for navigating issues and impacts from COVID 19.

PROGRAM ACTIVITY: CAT will provide Renters Rights Hotline and other information and education services to Multnomah County residential tenants. CAT will work collaboratively with County staff and partner agencies to provide legal information, referral and education to residential tenants in Multnomah County, partner staff working with client populations, and others who may benefit from the information. Services shall be provided via hotline, website, written materials, social media and/or other effective means as determined by CAT; materials will be tailored to communities of color that are deeply impacted by the pandemic's economic impacts. Youth & Family services staff will work with the Office of Diversity and Equity to implement and manage this unique project in order to support tenants remaining stably housed.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# Number of people receiving legal information, education and referral services	N/A	N/A	N/A	1,500
Outcome	% Narrative description of success stories and/or compelling cases in the final year-end report	N/A	N/A	N/A	3

Performance Measures Descriptions

Outcome measure is an estimate; adjustments may be made as the project progresses.

Legal / Contractual Obligation

Coronavirus Relief Fund Guidance for State, Territorial, Local, and Tribal Governments

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$0	\$0	\$100,000
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$100,000 - COVID-19 Federal COVID CARES

Significant Program Changes

Last Year this program was:

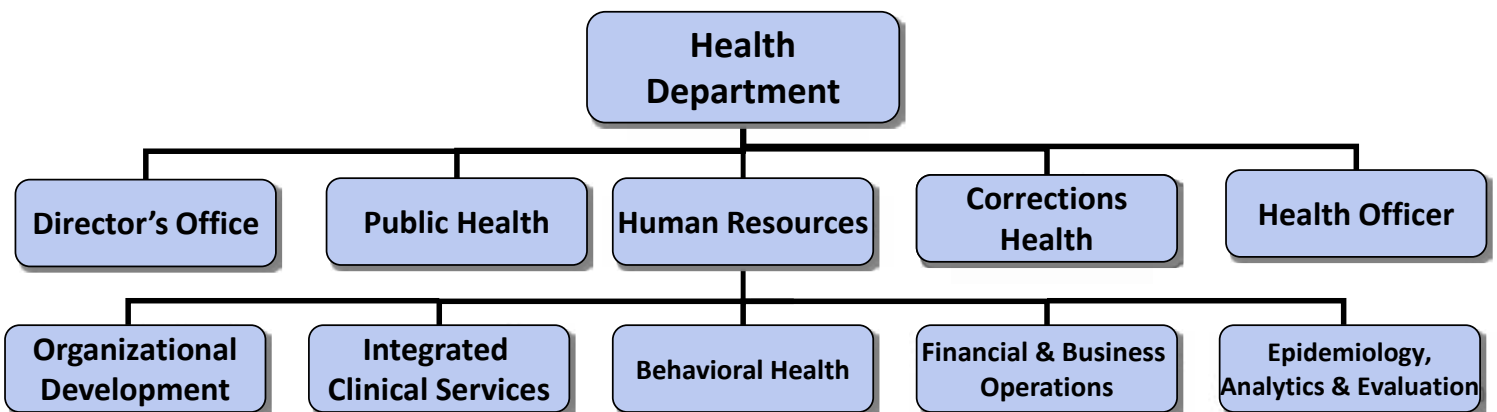
Department Overview

The Health Department’s work is anchored in our vision of “thriving communities that nurture the health and resilience of all.” Our newly updated mission affirms, “we work with communities to advance health equity, protect the most vulnerable, and promote health and wellness for everyone.” In order to best reach the diverse populations we serve, the Health Department has specialized programs and services located throughout our County that:

- Prevent disease outbreaks
- Promote healthy and safe behaviors
- Track the safety of our air, ground and water
- Monitor and treat communicable and sexually transmitted diseases
- Provide medical and dental care for diverse and economically vulnerable populations
- Disseminate critical health alerts and warnings during public health emergencies
- Provide medical and behavioral health care for individuals housed in the County’s jails and the juvenile detention facility
- Ensure the availability of mental health crisis services, school-based mental health, and suicide prevention services
- Manage specialized mental health care for people experiencing serious mental illness
- Partner in the development of policies and standards that address existing and emerging community health challenges.

The Department has six strategic goals:

- 1) Effectively position Multnomah County Health Department as a trusted partner to state/local officials for assessment, policy development and long-range planning.
- 2) Develop a finance strategy to preserve critical services and support infrastructure for improved health outcomes.
- 3) Fundamentally change the way we work to challenge embedded internal and external structures that contribute to inequity.
- 4) Genuinely engage with communities and staff to drive positive changes.
- 5) Recruit, retain and promote a diverse, inclusive and high-performing workforce.
- 6) Increase effectiveness and reduce duplication across service areas.



Budget Overview

The FY 2021 Health Department Adopted budget is \$366.5 million, a 7.6% increase from the FY 2020 Adopted budget. General Fund expenditures make up \$159.9 million (43.6%) of the total and increased by \$8.8 million or 5.8%. \$54.2 million of the General Fund expenditures are attributable to Medicaid and Federally Qualified Health Center (FQHC) Alternative Payment Method and Patient Centered Primary Care Home Program funds. The remainder of the Health budget (\$206.6 million) comes from Federal and State revenue, Medicaid, and medical fees, including \$29.6 million in State and Federal funding to support the Health Department’s COVID-19 response.

On January 1, 2020, the Health Department transferred the administration of the Mental Health insurance benefit for individuals on Medicaid to Health Share of Oregon. Most of the staff performing the insurance related functions, including member services and provider relations, were transferred as well. During FY 2021 the Behavioral Health Division will use remaining Medicaid funding to temporarily support some operations while the division works to determine which functions are critical to its mission.

The budget provides continued support for critical and mandated programs, while shoring up funding for Behavioral Health functions essential to effective public safety reform, and enhancing Public Health Division infrastructure to ensure a robust response to the COVID-19 pandemic.

The FY 2021 Health General Fund allocation includes \$1.3 million in new, ongoing funding in the following:

Law Enforcement Assisted Diversion (LEAD) (40085B)	\$360,000
Stabilization Treatment Program (40088B)	\$502,000
Mobile Behavioral Health & Peer Support Pilot (40084B)	\$225,000
Suicide Prevention (40096B)	\$100,000
Trauma Intervention Services (40100)	\$50,000
Racial & Ethnic Approaches to Community Health Expansion (40053B)	\$100,000

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

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	1,427.10	1,404.64	1,404.64	1,412.22	7.58
Personnel Services	\$172,689,511	177,980,527	\$188,104,697	\$210,707,924	\$22,603,227
Contractual Services	78,371,241	51,064,136	80,519,475	77,307,155	(3,212,320)
Materials & Supplies	30,970,369	26,518,944	24,914,768	29,453,817	4,539,049
Internal Services	38,858,885	44,406,858	46,201,226	48,755,922	2,554,696
Capital Outlay	126,183	80,589	780,000	300,000	(480,000)
Total Costs	\$321,066,189	\$300,051,054	\$340,520,166	\$366,524,818	\$26,004,652

Due to the transition to a new ERP system, some services are now budgeted in different ledger categories.

Successes and Challenges

In FY 2021, the Health Department will focus on long-term sustainability while ensuring access to services for our most vulnerable communities, especially those impacted by health inequities. As in prior years, the Health Department continues to manage the growing demand for our services in an environment of rising costs and declining revenue.

The Department's Community Health Centers have responded to the changing healthcare landscape by pursuing innovative approaches to meet the needs of vulnerable communities. Clinics continue to negotiate uncertain funding and ever-changing Federal and State policies.

Services to people detained in our jails are mandated and a critical part of our community safety net. Yet Corrections Health operates entirely with General Fund resources. In FY 2020, the cost of emergency room visits, prescriptions, laboratory tests and hospital services exceeded budget, straining limited resources. Corrections Health worked diligently to contain costs wherever possible. One success is with our recruitment efforts. In recent years, vacancies and mandated shifts impacted both the budget and staff morale, but in FY 2020, the Department dedicated an HR recruiter to launch targeted recruitments. For the first time in many years, all Corrections Health vacancies are filled.

In response to the ongoing structural deficit, the Director has prioritized organizational changes that maximize our efficiency and leverage collaboration across programs and services. This year, the Director made the strategic decision to optimize and align critical infrastructure in support of the whole organization. Our Financial and Business Management Division is restructuring to provide expert business and finance consultation to all divisions and programs. The department also created two new divisions: Organizational Development, and Epidemiology, Analytics and Evaluation.

Organizational Development was established to prioritize strategic planning and culture change work, elevate the role of communications in creating greater organizational cohesion, and focus the department's organizational learning opportunities to meet the needs of new and established leaders.

Epidemiology, Analytics and Evaluation will be fully established in FY 2021. This division will collect, organize and analyze population health data and business information to improve organizational decision-making, inform policy and pursue grant opportunities based on our strategic priorities.

Diversity, Equity, and Inclusion

The Health Department continues to deepen our internal commitment to diversity, inclusion and leading for racial equity. Our Office of Equity and Inclusion (OEI) leads efforts to eliminate discrimination and bias in department policy, practice and culture. OEI also coordinates the implementation of our Workforce Equity Strategic Plan (WESP).

In FY 2020, our Office of Equity and Inclusion launched the Equity Leadership Program (ELP). This program provides 30 employees from diverse backgrounds with the opportunity to shape the future of the department’s equity work by conducting research, engaging stakeholders, and developing detailed proposals for the implementation of the WESP.

In the coming year, OEI will engage in transformational equity work by dedicating an Equity and Inclusion Consultant to provide education, coaching and consultation for managers and supervisors. This position will partner with the Department’s Organizational Learning team to develop more robust programs focused on leading for equity. OEI will also convene a Health Department Equity Collaborative to share promising practices, lessons learned, lift up successful equity work and encourage collaboration across divisions.

Budget by Division

Division Name	FY 2021 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$1,648,902	\$0	\$1,648,902	8.90
Financial and Business Management	14,681,894	0	14,681,894	64.05
Human Resources	3,515,212	0	3,515,212	19.75
Organizational Development	2,375,847	0	2,375,847	11.80
Behavioral Health	21,142,864	61,325,893	82,468,757	243.88
Corrections Health	25,051,101	0	25,051,101	117.65
Public Health	26,805,494	32,232,957	59,038,451	265.73
Epidemiology, Analytics and Evaluation	2,290,553	297,243	2,587,796	14.20
Integrated Clinical Services	57,910,018	80,894,076	138,804,094	636.95
Health Officer	4,461,843	2,261,671	6,723,514	29.30
All Divisions: COVID-19	<u>0</u>	<u>29,629,250</u>	<u>29,629,250</u>	<u>0.00</u>
Total Health Department	\$159,883,728	\$206,641,090	\$366,524,818	1,412.22

Director's Office

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity, protect the most vulnerable, and promote health and wellness for everyone.

The Director's office is responsible for ensuring that the department meets its strategic objectives while furthering a culture that supports a diverse and qualified workforce. The office is a primary liaison to Federal, State, County and local elected officials. The director works with other County departments and community partners to further innovation in preventative and population-based community health services. The director also works with a wide range of local organizations, health systems and other counties to implement public health, behavioral health and safety-net health care across the region.

The Director's Office convenes the Department Leadership Team to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the department's performance in service to its mission.

Significant Changes

The Health Department's new director, Patricia Charles-Heathers, is leading the effort to invigorate and strengthen the department by removing barriers and clearing paths to improve internal and external collaboration. Employee engagement is a cornerstone of the director's vision, tapping into the collective wisdom of Health Department employees. The director is championing a new mission, vision and values for the department that's led from the top, but crafted from the input and feedback of more than 400 Health Department employees.

The Director's Office has hosted the first series of all-staff meetings in over two decades. It's also restructuring the department to consolidate services for increased equitable support to divisions; and supporting the Health Department's Office of Equity and Inclusion to engage employees in the implementation of the Workforce Equity Strategic Plan by launching the Equity Leaders Program.

Financial & Business Management

The Financial and Business Management division provides the business and finance expertise required to support the Health Department's essential programs and services. It provides the necessary infrastructure to improve health outcomes.

This division's responsibilities include accounting, financial reporting, budget development and monitoring, medical account services, contracts and purchasing to manage and administer a budget of more than \$366 million.

More than 12,000 invoices, 310,000 medical claims, 900 contracts and amendments, and 150 federal and state grants were paid, submitted, executed and reported on during the year.

Financial and Business Management is a bridge to the Department of County Assets (Facilities) and the Department of County Management (Human Resources, Finance, Budget) for the provision of services and ensuring compliance with County policies.

Significant Changes

This division is being re-branded as the Financial and Business Management division, (formerly Business Operations). The name change reflects the division's emphasis and focus on the financial and business management expertise needed to support the essential programs and services of the Health Department.

In the division's role as trusted stewards of public dollars, the division will reorganize to better align our financial management services to achieve two goals. The first is to strengthen our core accounting functions, ensuring sound internal controls and compliance with accounting policies, standards and requirements. The second goal is to provide strategic financial guidance, reporting and forecasting for all of the department's programs and divisions.

Human Resources

The Health Department's Human Resources division is responsible for the recruitment and selection of new employees. It also manages salary administration, leave administration, employee/labor relations, ADA compliance, policy compliance, data transaction/reporting (Workday) and file maintenance for a workforce of over 1,400 employees at over 50 locations across Multnomah County.

Human Resources works in partnership with labor unions, including three collective bargaining agreements in AFSCME (Local 88, physicians unit, dental unit) and the Oregon Nurses Association (ONA).

Significant Changes

A new division, Organizational Development, was created last year, and will include workforce development, training and on-boarding. These were formerly part of Human Resources.

Human Resources continues to address the staffing needs of the Health Department's unique and varied programs. For example, the Corrections Health Division has had an on-going challenge to attract and retain staff. A specialty recruiter has been assigned to promote opportunities and develop creative strategies in partnership with Corrections Health. One outcome is a new employment classification that gives associate degree nurses the opportunity to join our workforce.

Organizational Development

Organizational Development works with department leadership to set a unified department strategy, and to develop effective leaders who foster a culture of safety, trust and belonging. It provides organizational assessment, change management, strategic planning and executive coaching.

It includes these teams:

- The Office of Equity and Inclusion, which leads with race to advance equity and inclusion through policy, structural and cultural change. It ensures the department meets WESP performance measures and convenes our Workforce Equity Committee.
- Learning and Development, which strengthens the skills of managers and supervisors to lead with intention, transparency and inclusion. It also creates department-specific training programs and provides on-boarding.
- Communications and Marketing, which develops internal communications strategies to promote shared understanding and organizational cohesion. It also works to promote essential health services and disseminate timely health information to our diverse communities.

Significant Changes

The Organizational Development division was established in 2019 to:

- Prioritize strategic planning and culture change work;
- Elevate the role of communications in creating greater organizational cohesion; and
- Focus our organizational learning work to meet the evolving needs of new and established leaders.

Teams formerly within Human Resources and Business Operations (Financial & Business Management) came together to establish the work and identity of the new division.

Health Officer

The Health Officer provides round-the-clock physician consultation, technical direction and leadership to support public health activities and clinical services in Multnomah County, fulfilling a requirement of Oregon statutes. The Health Officer supervises the deputy health officer and EMS Medical Director for Multnomah County and, under contract, the health officers for Clackamas and Washington counties.

This division also includes Multnomah County EMS administration, the TC911 social worker case management program, the Multnomah County Medical Examiner (MCME), Multnomah County Public Health Emergency Preparedness, and the six-county Health Preparedness Organization.

The Emergency Medical Services program is funded entirely through a franchise fee with American Medical Response. The Public Health Emergency Preparedness Program is funded by the Federal Centers for Disease Control and Prevention. The Regional Healthcare Preparedness Organization is funded through the Federal Department of Health and Human Services, and serves a six-county region in northwest Oregon.

The MCME operates 24 hours a day, 365 days a year to investigate all deaths that occur outside the care of a physician, including homicides, suicides, poisonings, accidents and deaths under suspicious circumstances.

Significant Changes

Following a retirement in 2019, the Health Department hired a new Health Officer. The Health Officer will continue to serve as a physician ambassador across the department, County, community and region.

The Medical Examiner's staff and facilities have been located in Clackamas County in a shared facility. In December 2019, they moved to the County-owned Gladys McCoy building in downtown Portland. This relocation will decrease their travel times and increase response efficiency.

The six-county regional healthcare preparedness organization will transition to the Oregon Health Authority in order to align with the state's other five regions.

Public Health

The Public Health Division is the local public health authority for Multnomah County. It's responsible by statute for preventing disease, illness and injury, and for reporting to the County Board of Health. It coordinates with the Board of Health to identify pressing public health issues, and set health policy and system changes to reduce health disparities in the leading causes of preventable death.

The division includes Communicable Disease Services, which prevents the spread of reportable contagious diseases (including sexually transmitted diseases and outbreaks) through investigation, harm reduction and clinical services.

Environmental Health inspects the health and safety of licensed food, lodging and care facilities. It controls disease vectors (rats, mosquitoes), and addresses lead poisoning, air and climate quality, and neighborhood/ transportation design.

Prevention and Health Promotion works to improve population health through community partnerships, technical assistance, and culturally specific strategies that address health inequities. Initiatives include: chronic disease and violence prevention; substance misuse and overdose prevention; tobacco control and prevention; adolescent health; and maternal, child and family health.

Significant Changes

In 2019, the Board of County Commissioners, in their role as the Board of Health, took action on food cart pods, youth access to tobacco and vaping. The Board relies on community input from the Public Health Advisory Board and Community Health Improvement Plan. New funding from Health Share of Oregon, along with additional State funding for public health modernization, will increase the capacity and effectiveness of the Public Health Division to support the Board in this role.

The division continues to identify efficiencies in Communicable Disease Services, following the merger with HIV, STD and Hepatitis C programs. Our next steps are to better integrate tuberculous services with other programs, and improve data-sharing and partnerships.

With the end of funding for the Adolescent Sexual Health Equity Program, which was provided by the Federal Teen Pregnancy Prevention program, the division is restructuring in order to continue this important work with local resources.

New funding from Health Share is helping to support our Women, Infants & Children program, which provides the County's neediest families with nutrition and breastfeeding support.

The Budget includes significant additional staffing in Public Health to support the surge capacity needed to respond to the COVID-19 event.

Integrated Clinical Services (ICS)

Integrated Clinical Services (ICS) provides quality, culturally relevant health services for people experiencing barriers to health care. Clinics provide physical and behavioral health, and social supports for low-income, uninsured and homeless people. In 2019, clinics served over 66,000 of the County's most vulnerable residents. 44% of our visits were conducted in a language other than English. ICS clients speak over 100 different languages.

Services include: dental and medical care, pharmacy, laboratory, management of chronic conditions, specialty care for persons living with HIV, behavioral health, family planning, prenatal care and preventive services, such as well-child care.

Services are provided at seven full-service health centers (medical, dental and pharmacy); nine Student Health Centers with primary care services located at schools; the Billi Odegaard Dental Clinic for people experiencing homelessness; and La Clínica de Buena Salud (Spanish-language focus). The School and Community Oral Health program also provided dental exams and sealants to over 4,100 school children.

Significant Changes

Our North Portland Health Center is expanding services. Last year ICS partnered with the Public Health Division to add WIC at that location, and ICS will also begin offering dental services.

To meet the growing need for medical and behavioral health services in east Multnomah County, the Reynolds Student Health Center will open in 2020. This new clinic will offer services 5 days a week, creating greater access to health services for youth in this area.

ICS leadership is implementing trainings that support the County's Workforce Equity Strategic Plan, including Intent and Impact, Privilege, Racism and Oppression (managers and supervisors). The clinical Cultural Spotlight was also started to help all staff gain deeper knowledge about the communities ICS serves.

The percentage of clients over the age of 65 (6.6% in 2019) continues to rise as the population ages.

Corrections Health

Corrections Health is legally mandated to ensure access to health care, and safeguard the health of those detained at Multnomah County Detention Center (MCDC), Multnomah County Inverness Jail (MCIJ) and the Donald E. Long Home for youth. Corrections Health services follow national healthcare standards.

Adult facilities provide around-the-clock health evaluation, diagnosis and treatment to over 36,000 each year. Over 50% have serious, unstable and/or chronic health conditions, such as diabetes, kidney failure, infections, alcohol/drug withdrawal and major mental/behavioral illnesses. Corrections Health promotes treatment of behavioral health issues, including access to assessments by psychiatrists and mental health nurses.

Because most detainees return to their communities, health improvements made in detention (for example, treating communicable diseases) benefit the overall health of their families and community. By stabilizing substance use and behavioral health conditions, detainees can more fully participate in their legal cases, which protects their constitutional rights and promotes a more efficient judicial process.

At the juvenile facility, licensed nursing staff provide services 16 hours-per-day to over 2,000 youth each year. More than a third receive mental health treatment.

Significant Changes

Corrections Health has an ongoing, serious challenge attracting and retaining qualified staff. Recent recruitment efforts have been very successful, but the division still needs to diversify its workforce, improve retention and increase job satisfaction. In FY 2021, Corrections Health will focus on enhanced onboarding, training and staff supervision. To be effective, hiring and retention efforts must promote staff health and well-being, and not only be cost-effective at reducing overtime.

The rising cost of outside medical services—including specialty clinic evaluations, ambulance and emergency room visits—continues to drive up costs. Corrections Health continues to strengthen transition planning before detainees are released, so that those who are very ill or have behavioral health conditions receive continuity of care. This will improve community health, and can potentially impact recidivism.

Behavioral Health

The Behavioral Health Division is responsible for developing an array of effective, community-based services and supports for children, youth and adults who are experiencing, or at risk for, behavioral health challenges. It works to address gaps in care for the most vulnerable, including the homeless, victims of abuse and other marginalized communities. Services are high-quality, accessible and culturally-responsive, and promote recovery for families facing mental health and addiction issues.

As the State-mandated, local mental health authority, the Community Mental Health Program provides oversight and management of all publicly-funded behavioral health safety net programs. This includes involuntary commitment, crisis services (available 24/7), adult residential treatment, jail diversion, care coordination and addictions treatment.

Behavioral Health also provides Direct Clinical Services, which includes prevention and early intervention services for children, youth and families, delivered by division staff.

All programs operate under a commitment to consumer-driven solutions, and to creating access through a peer-led system.

Significant Changes

In FY 2021, the Division will change its name from Mental Health & Addiction Services to Behavioral Health, to reduce stigma and aid in consumer understanding.

To better work with peer groups in making policy and programming recommendations, Behavioral Health added a peer leadership position to the Office of Consumer Engagement. This position is part of the Division Director's Office and participates on the senior management team.

In the fall of 2019, Multnomah County Auditor's Office released its audit of the Choice Model Program and Assertive Community Treatment (ACT) services. Leadership is implementing changes to these programs in response to the audit.

Due to changes by the Oregon Health Authority, Multnomah County no longer manages behavioral health benefits for individuals on Medicaid. This is now the responsibility of Health Share, which manages Medicaid medical and dental benefits for our County. While the Behavioral Health division will no longer act as an insurance company, Behavioral Health will continue to partner with Health Share and other coordinated care organizations (CCO) to maintain crisis, peer and intensive care coordination services.

To address the significant gaps in care faced by people experiencing chronic homelessness and severe behavioral health issues, the division is working with other County stakeholders to create a Behavioral Health Resource Center.

Epidemiology, Analytics & Evaluation

Epidemiology, Analytics and Evaluation is a new division that collects, organizes and analyzes population health data and business information to improve organizational decision making, manage performance, inform policy and pursue grant opportunities based on the department's strategic priorities. It includes:

Community Epidemiology Services (CES), identifies disease, disorder and injury burden among different populations, and informs decisions made by health leaders, policy makers, clinicians and community groups. It forms partnerships to identify determinants of health status, and measures the potential impact of disease. It also measures and evaluates the effect of public health interventions and assesses the status of health equity.

Data Analytics and Reporting leads department initiatives to increase data quality, access and overall business intelligence. It works in partnership with IT to set priorities for data resources and technology investments.

Grants Management develops grant proposals that align with the department's needs and strategic opportunities.

Policy Administration manages the department's administrative policies and guides policy development. It ensures alignment of department and County policies and union contracts, and oversees our training and compliance strategy.

Significant Changes

The newly established Epidemiology, Analytics and Evaluation Division brings functions currently spread across the department (research, evaluation, data analysis) into a new division designed to strengthen the department's approach to data collection, analytics and performance management. It aligns with the Department director's vision to consolidate resources in support of the entire organization and whole-person health.

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The following table shows the programs by division that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Behavioral Health					
40065	Behavioral Health Division Administration	\$957,349	\$1,688,932	\$2,646,281	10.48
40067	Medical Records for Behavioral Health Division	215,384	519,002	734,386	6.00
40068	Behavioral Health Quality Management	1,056,567	2,488,286	3,544,853	18.90
40069A	Behavioral Health Crisis Services	795,538	10,120,004	10,915,542	22.58
40069B	Behavioral Health Crisis Services Restoration	535,412	176,103	711,515	0.00
40070A	Mental Health Crisis Assessment & Treatment Center (CATC)	251,791	0	251,791	0.00
40070B	Mental Health Crisis Assessment & Treatment Center (CATC) Restoration	460,734	0	460,734	0.00
40071	Behavioral Health Division Adult Protective Services	972,927	272,257	1,245,184	7.80
40072	Mental Health Commitment Services	1,655,199	2,967,953	4,623,152	24.10
40073	Peer-run Supported Employment Center	105,162	0	105,162	0.00
40074	Mental Health Residential Services	1,207,420	7,984,872	9,192,292	11.80
40075	Choice Model	0	5,178,916	5,178,916	10.90
40076	Behavioral Health Services for Adults	0	235,710	235,710	0.00
40077A	Mental Health Treatment & Medication for the Uninsured	1,124,453	0	1,124,453	0.00
40077B	Mental Health Treatment & Medication for the Uninsured Restoration	252,349	0	252,349	0.00
40078	Early Assessment & Support Alliance	246,991	1,998,912	2,245,903	12.85
40080	Community Based MH Services for Children & Families	243,931	663,263	907,194	5.17
40081	Multnomah County Care Coordination	0	6,056,488	6,056,488	31.25
40082	School Based Mental Health Services	1,879,340	2,116,766	3,996,106	24.52
40083	Mental Health First Aid	177,162	38,251	215,413	1.00
40084	Culturally Specific Mental Health Services	1,795,322	0	1,795,322	0.00
40084B	Mobile Behavioral Health Peer & Support	225,000	0	225,000	0.00
40085	Adult Addictions Treatment Continuum	2,203,282	9,985,803	12,189,085	15.29
40085B	Law Enforcement Assisted Diversion (LEAD)	360,000	0	360,000	0.00
40086	Addiction Services Gambling Treatment & Prevention	0	898,107	898,107	1.20
40087	Addiction Services Alcohol & Drug Prevention	0	324,251	324,251	0.85
40088	Coordinated Diversion for Justice Involved Individuals	896,304	3,043,982	3,940,286	14.80

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Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Behavioral Health, cont.					
40088B	Stabilization Treatment Program Expansion-Culturally Specific Clients	502,000	0	502,000	0.00
40089	Addictions Detoxification & Post Detoxification Housing	1,344,448	696,259	2,040,707	0.00
40090	Family & Youth Addictions Treatment Continuum	113,635	440,245	553,880	0.00
40091	Family Involvement Team	0	440,442	440,442	0.00
40094	Medicaid Insurance Plan Administration and Operations	0	2,373,058	2,373,058	12.00
40099	Early Childhood Mental Health Program	1,515,164	618,031	2,133,195	12.39
40100	Trauma Intervention Services	50,000	0	50,000	0.00
Corrections Health					
40049	Corrections Health Juvenile Detention	1,364,776	0	1,364,776	5.40
40050A	Corrections Health Multnomah County Detention Center (MCDC)	4,047,561	0	4,047,561	22.10
40050B	Corrections Health MCDC Clinical Services and 4th Floor Housing	3,482,279	0	3,482,279	10.50
40050C	Corrections Health MCDC Housing Floors 5, 6, 7 & 8	3,318,449	0	3,318,449	17.50
40051A	Corrections Health Inverness Jail (MCIJ) Clinical Services	3,945,375	0	3,945,375	20.20
40051B	Corrections Health MCIJ General Housing Dorms 4 - 11	2,256,653	0	2,256,653	7.95
40051C	Corrections Health MCIJ Dorms 12 - 18 and Infirmary	2,398,194	0	2,398,194	9.30
40059	Corrections Health Mental Health Services	4,237,814	0	4,237,814	24.70
Director's Office					
40000	Health Department Director's Office	902,833	0	902,833	3.90
40003	Health Department Leadership Team Support	746,069	0	746,069	5.00
Epidemiology, Analytics and Evaluation					
40098	Epidemiology, Analytics and Evaluation	2,290,553	297,243	2,587,796	14.20
Human Resources					
40039	Human Resources	3,515,212	0	3,515,212	19.75
Financial and Business Management					
40040	Financial and Business Management Services	8,174,091	0	8,174,091	36.80
40041	Medical Accounts Receivable	1,411,255	0	1,411,255	9.00
40042	Contracts & Procurement	1,945,466	0	1,945,466	12.50
40044	Health Clinical Data and Reporting	3,151,082	0	3,151,082	5.75
Organizational Development					
40046	Organizational Development	2,375,847	0	2,375,847	11.80
Health Officer					
40002	Tri-County Health Officer	434,517	760,201	1,194,718	2.94
40004	Ambulance Services (Emergency Medical Services)	2,105,720	1,184,570	3,290,290	14.01
40005	Public Health & Regional Health Systems Emergency Preparedness	67,319	299,028	366,347	1.35
40052	Medical Examiner	1,854,287	17,872	1,872,159	11.00

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Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Integrated Clinical Services					
40012A	Services for Persons Living with HIV-Clinical Services	1,472,929	5,052,100	6,525,029	32.26
40016	Medicaid/Medicare Eligibility	487,973	1,962,061	2,450,034	18.00
40017A	Dental Services	13,157,728	13,602,951	26,760,679	142.69
40019	North Portland Health Clinic	2,510,090	2,590,662	5,100,752	26.30
40020	Northeast Health Clinic	3,035,971	3,072,356	6,108,327	29.80
40022	Mid County Health Clinic	7,349,023	5,031,406	12,380,429	57.60
40023	East County Health Clinic	5,536,943	4,951,426	10,488,369	50.60
40024A	Student Health Centers	3,512,435	2,778,043	6,290,478	33.67
40024B	Reynolds Student Health Center Ramp Up	156,991	0	156,991	0.57
40026	La Clinica de Buena Salud	1,181,863	1,705,873	2,887,736	13.70
40027	Southeast Health Clinic	1,148,456	2,595,513	3,743,969	17.50
40029	Rockwood Community Health Clinic	2,989,539	2,670,339	5,659,878	29.40
40030	Medical Director	1,232,208	507,883	1,740,091	4.40
40031	Pharmacy	0	28,355,977	28,355,977	55.13
40032	Lab and Medical Records	3,707,706	3,434,462	7,142,168	42.60
40033	Primary Care and Dental Access and Referral	2,747,339	658,626	3,405,965	27.00
40034	ICS Administration, Operations, and Quality Assurance	7,422,885	1,924,398	9,347,283	54.74
40036	Community Health Council and Civic Governance	259,939	0	259,939	1.00
Public Health					
40001	Public Health Administration and Quality Management	1,527,053	182,581	1,709,634	9.00
40001B	Public Health Quality, Disease Outbreak, and COVID-19 Support	280,253	0	280,253	1.80
40006	Tobacco Prevention and Control	649,364	674,284	1,323,648	6.85
40007	Health Inspections and Education	5,873,504	28,394	5,901,898	36.60
40008A	Vector-Borne Disease Prevention and Code Enforcement	1,196,877	0	1,196,877	6.82
40008B	Vector Control Restoration	139,940	0	139,940	1.30
40009	Vital Records	14,345	894,068	908,413	5.50
40010A	Communicable Disease Prevention and Control	2,015,473	2,523,704	4,539,177	21.08
40010B	Communicable Disease Clinical and Community Services	1,379,879	6,086,323	7,466,202	31.57
40012B	Services for Persons Living with HIV - Regional Education and Outreach	55,684	5,663,108	5,718,792	5.63
40018	Women, Infants, and Children (WIC)	2,094,542	3,673,741	5,768,283	39.80
40037	Environmental Health Community Programs	222,885	460,965	683,850	3.48
40053	Racial and Ethnic Approaches to Community Health	428,235	792,000	1,220,235	5.50
40053B	Racial and Ethnic Approaches to Community Health-Expansion	100,000	0	100,000	0.00
40054	Nurse Family Partnership	1,038,746	1,673,819	2,712,565	9.10
40055	Home and Community Based Health Consulting Restoration	328,910	549,791	878,701	4.90

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Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
40056	Healthy Families	652,795	2,354,927	3,007,722	5.87
40058	Healthy Birth Initiative	1,233,165	1,673,003	2,906,168	14.80
40058B	Healthy Birth Initiative-Restoration	121,444	0	121,444	1.00
40060	Community & Adolescent Health	1,550,197	741,371	2,291,568	12.70
40061	Harm Reduction	1,630,173	1,053,443	2,683,616	9.80
40096A	Public Health Office of the Director	2,705,448	3,003,435	5,708,883	22.50
40096B	Suicide Prevention	100,000	79,000	179,000	1.00
40096C	Public Health Communications	110,202	0	110,202	1.00
40097	Maternal Child Family Health Management	1,356,380	125,000	1,481,380	8.13
All Divisions: COVID-19					
40199A	Public Health - Contact Tracing	0	12,664,180	12,664,180	0.00
40199B	Public Health - Community Testing	0	4,938,000	4,938,000	0.00
40199C	Public Health - Isolation and Quarantine	0	10,727,070	10,727,070	0.00
40199D	Behavioral Health - Culturally Specific, Peers and Client Assistance	0	1,300,000	1,300,000	0.00
Total Health Department		\$159,883,728	\$206,641,090	\$366,524,818	1,412.22

*The above amounts include the non-represented wage freeze, which is a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The wage freeze resulted in \$988,239 of General Fund savings and \$588,383 Other Funds savings. The Other Funds reduction was offset by an increase in other personnel expenditures so that the total appropriations remained unchanged.

Department: Health Department

Program Contact: Patricia Charles Healthers

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Health Department's Director's Office provides executive leadership and strategic direction in service to the department's mission, vision and values. The Director's Office works with elected leaders, stakeholders, health system partners, community members and staff to ensure that department services advance health equity, protect the most vulnerable, and promote health and wellness for everyone.

Program Summary

The Director's Office is responsible for ensuring that the department meets its strategic objectives while furthering a culture that supports a diverse and qualified workforce. The Office is a primary liaison to federal, state, county and local elected officials. The Director works with other county departments and community partners to further innovation in preventative and population based community health services. The Director also works with a wide range of local organizations, health systems and other counties to implement public health, behavioral health and safety net health care across the region.

The Director's Office convenes the Department Leadership Team to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the department's performance in service to its mission.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of employees engaged through quarterly All Staff and Employee Resource Groups (ERG) meetings in	95	400	450	450
Outcome	Annual Federal and State resources \$ leveraged for strategic investments (expressed in millions).	\$223 mil	\$225 mil	\$227 mil	\$238 mil

Performance Measures Descriptions

Number of employees engaged speaks to culture change efforts that further inclusion.

Legal / Contractual Obligation

ORS 431.418 Local public health administrator (1) Each district board of health shall appoint a qualified public health administrator or supervise the activities of the district in accordance with law. (2) Each county governing body in a county that has created a county board of health under ORS 431.412 shall appoint a qualified public health administrator to supervise the activities of the county health department in accordance with law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$315,337	\$0	\$781,318	\$0
Materials & Supplies	\$77,679	\$0	\$45,258	\$0
Internal Services	\$23,257	\$0	\$76,257	\$0
Total GF/non-GF	\$416,273	\$0	\$902,833	\$0
Program Total:	\$416,273		\$902,833	
Program FTE	1.00	0.00	3.90	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40000-20 Health Department Director's Office

Significant changes for the Director's Office include:

- Championing a new mission, vision and values for the Department.
- Hosting the first series of all-staff meetings in over two decades.
- Re-structuring the department to consolidate services for increased equitable support to divisions.
- Supporting the Health Department's Office of Equity and Inclusion to engage employees in the implementation of the Workforce Equity Strategic Plan by launching the Equity Leaders Program.

Department: Health Department **Program Contact:** Jessica Guernsey
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs: 40096
Program Characteristics:

Executive Summary

Public Health Administration and Quality Management (PHA-QM) provides support to the Public Health Office of the Director as the local public health authority (LPHA). The LPHA holds the statutory responsibility to lead the local public system to promote and protect health, and prevent disease of all residents within Multnomah County. PHA-QM works with Public Health Division programs to set strategic directions and ensure accountability through achieving performance standards related to Public Health Accreditation, Public Health Modernization, and effective financial management.

Program Summary

Through administrative support, project management, and research and evaluation, Public Health Administration and Quality Management (PHA-QM) enables the Public Health Director and Public Health Division (PHD) programs to meet the foundational roles and legal requirements to act as Multnomah County's local public health authority (LPHA). The LPHA is responsible for systems that promote and protect the health of, and prevent disease for, all residents and diverse communities within Multnomah County. Strategies include direct services, policy interventions, community partnerships, planning, and assessment. The following PHA-QM program areas support these strategies.

Administration: This program area provides core administrative functions for the PHD. Division-wide administration ensures accountability through achieving performance standards related to Public Health Accreditation, Public Health Modernization, effective financial management, and strategic plans.

Project Management: This program area supports quality assurance and improvement; performance measurement; information management; public health workforce development; public health informatics; funding and grant development; project management for emerging public health issues with departmental and community significance (such as the opioid epidemic); and academic partnerships.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of grant proposals written	27	25	25	25
Outcome	Dollar amount (in millions) of grants funded	\$23.8	\$20	\$20	\$20
Outcome	% of identified quality improvement, strategic projects, and strategic plan objectives successfully completed	100%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,593,970	\$238,839	\$1,173,213	\$139,723
Contractual Services	\$0	\$35,929	\$18,842	\$0
Materials & Supplies	\$75	\$93,586	\$62,135	\$18,027
Internal Services	\$112,154	\$156,646	\$272,863	\$24,831
Total GF/non-GF	\$1,706,199	\$525,000	\$1,527,053	\$182,581
Program Total:	\$2,231,199		\$1,709,634	
Program FTE	11.55	1.96	8.00	1.00

Program Revenues				
Intergovernmental	\$0	\$325,000	\$0	\$182,581
Service Charges	\$0	\$200,000	\$0	\$0
Total Revenue	\$0	\$525,000	\$0	\$182,581

Explanation of Revenues

This program generates \$16,348 in indirect revenues.

State Opiate grant for Prescription drug Overdose Prevention and Federal BJA Hal Rogers PDMP to enhance the capacity of regulatory and law enforcement agencies and public health officials to collect and analyze controlled substance prescription data and other scheduled chemical products through a centralized database administered by an authorized state agency.

\$ 125,000 - ST Opiate Grant

\$ 57,581 - Public Health Modernization Local

Significant Program Changes

Last Year this program was: FY 2020: 40001-20 Public Health Administration and Quality Management

In FY 2021, PHA-QM is reducing County General Fund, resulting in a decrease in net FTE related to quality and project management infrastructure. In addition, PHA-QM is also adding State Public Health Modernization funding (\$57,581) to support project management activities.

Department: Health Department **Program Contact:** Jessica Guernsey

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Public Health Administration and Quality Management (PHA-QM) ensures accountability and quality for the Public Health Division during disease outbreak response and recovery activities, such as the COVID-19 pandemic.

Program Summary

PHA-QM provides disease outbreak response planning for the public health system (e.g., HIV syndemic response, pandemic response, vaccines, etc.); provides active response support role including helping to staff the 24/7 Communicable Disease line; develops and assures population health policies and procedures; provides continuity of operations planning; and engages with state public health systems, CCO's, and regional partners to ensure state level policies are conducive to the best public health outcomes. All of these activities are core functions of the public health system and require long term capacity.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of quality improvement activities.	N/A	N/A	N/A	4
Outcome	% of Public Health programs with continuity of operations plans.	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$277,754	\$0
Materials & Supplies	\$0	\$0	\$2,499	\$0
Total GF/non-GF	\$0	\$0	\$280,253	\$0
Program Total:	\$0		\$280,253	
Program FTE	0.00	0.00	1.80	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Jennifer Vines
Program Offer Type: Support **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program provides public health physician consultation, medical direction, and leadership to health department administrators, program staff and community partners. This cooperative effort of the metro-county health departments is intended to improve the consistency and quality of public health services; increase learning and collaboration across the counties; and improve the quality, efficiency and effectiveness of Health Officer services, both as a region and for individual counties. Clackamas and Washington Counties contract have contracted with Multnomah County for their health officer services since 2008.

Program Summary

Four public health physicians serve as the Tri-County Health Officers:

In Multnomah County the Health Officer is the lead Health Officer and supervises three deputy health officers, one in each county. In Multnomah County, the deputy Health Officer serves as medical consultant to the Communicable Disease, Sexually Transmitted Infection, Tuberculosis, and Environmental Health Food Service programs. The Health Officer oversees the EMS Program, the Public Health Emergency Preparedness Program, and the regional 6 county Hospital Preparedness Program. In addition the Health Officer supervises the EMS Medical Director, provides technical consultation to the health promotion efforts and leads the County and regional efforts to address pressing public health issues, for example fatal opioid overdoses.

The deputy Health Officers working in Clackamas and Washington Counties have broad roles in supporting their respective administrators with an emphasis on Communicable Disease Control given the limited FTE. Broadly speaking, the Health Officers, (1) participate in enforcement of public health laws; (2) supervise select public health programs; (3) work with department staff, other county agencies, and community partners to manage critical public health problems; and (4) participate in department administration.

The program supports Multnomah County Health Department's goals by providing effective and accountable local public health practice leadership and medical direction that results in quality clinical and health promotion programs. The health officer program staff provides leadership on chronic disease prevention programs, addresses issues of communicable disease control, leads the regional opiate safety coalition, leads the regional response to Emergency Department and Emergency Medical System overload that occurs nearly every winter, provides technical support for board presentations on Emergency Medical Systems and other topics. Dr. Vines sits on the Health Share Clinical Advisory Panel in addition to advising and participating other high-level external stakeholder endeavors.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Contract deliverables are met by the end of fiscal year.	90%	90%	90%	90%
Outcome	County stakeholders express satisfaction in program delivery and results.	100%	100%	100%	100%

Performance Measures Descriptions

Measured by renewal of intergovernmental agreement through FY20-21. TCHO program staff meet regularly with county health administrators to review service delivery, program satisfaction, and progress on individual workplan items. Contract deliverables for FY20-21 will be negotiated and finalized by June 30, 2020. These will provide guidance for work priorities and program activities.

Legal / Contractual Obligation

ORS 431.418 requires counties to employ or contract with a physician to serve as County Health Officer. Intergovernmental agreements with Clackamas and Washington counties specify Health Officer services that Multnomah County is required to provide as well as expected outcomes and evaluation measures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$395,168	\$447,677	\$383,763	\$476,325
Materials & Supplies	\$7,687	\$7,837	\$8,109	\$208,539
Internal Services	\$26,422	\$53,105	\$42,645	\$75,337
Total GF/non-GF	\$429,277	\$508,619	\$434,517	\$760,201
Program Total:	\$937,896		\$1,194,718	
Program FTE	1.20	1.45	1.00	1.94

Program Revenues				
Intergovernmental	\$0	\$508,619	\$0	\$760,201
Total Revenue	\$0	\$508,619	\$0	\$760,201

Explanation of Revenues

This program generates \$55,730 in indirect revenues. Clackamas and Washington counties meet their ORS 431.418 requirements for health officer services through intergovernmental agreements (IGA) with Multnomah County. The Tri-County Health Officer is funded by

- \$ 360,201 - Clackamas and Washington counties
- \$ 400,000 - Peer-driven Approach to Opioid Use Disorder

Significant Program Changes

Last Year this program was: FY 2020: 40002-20 Tri-County Health Officer

The Hospital Preparedness Program will transition to the state and out of the Health Officer Division. The Clackamas County contract will change to consolidate the Clackamas County Health Officer's FTE to Clackamas County. The contract with Multnomah County will be revised to keep the program functionally unchanged, with Clackamas possibly continuing to contribute funds to 0.07 FTE of the lead Health Officer's salary to administer the program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$350,479	\$0	\$582,135	\$0
Contractual Services	\$80	\$0	\$0	\$0
Materials & Supplies	\$34,063	\$0	\$28,971	\$0
Internal Services	\$109,881	\$0	\$134,963	\$0
Total GF/non-GF	\$494,503	\$0	\$746,069	\$0
Program Total:	\$494,503		\$746,069	
Program FTE	3.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40003-20 Health Department Leadership Team Support

Two new positions were added to address the staffing needs of the new Gladys McCoy Building. A contract employee was converted to a permanent FTE. This permanent FTE now staffs the main reception desk in the lobby of the McCoy and an additional FTE to provide breaks and back-up coverage, along with facilities and building support (e.g. loading dock assistance, office management services for all floors, micro marketplace, gym, supply rooms, etc.)

Department: Health Department **Program Contact:** Jennifer Vines
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Medical Services (MCEMS) regulates, monitors, and coordinates a local EMS system, including a franchised ambulance (AMB) contractor, fire departments, and licensed non-emergency ambulance providers. Under Medical Direction, the system receives 9-1-1 calls, dispatches resources, provides care, and transports patients to the appropriate facility.

Program Summary

MCEMS plans, procures, contracts, regulates, monitors, and coordinates EMS system activities to comply with the MC AMB Service Plan, MCC 21.400, and Oregon ADMIN Rules. MCEMS regulates all ambulance business in accordance with the above, including licensing and inspection of ambulances, monitoring of AMB contractor operations, supervising medical care, and levying fines for substandard performance or violation of ADMIN rules. MCEMS provides medical supervision, oversight, and guidance to 9-1-1 dispatchers, fire and AMB emergency medical personnel, and non-911 AMB providers. This includes setting medical protocols and standards of emergency, pre-hospital care, as well as the provision of real-time medical guidance to first responders through a subcontract with OHSU Medical Resource Hospital. MCEMS provides pre-hospital system regulation and coordination of 911 medical first response and dispatch personnel for MC. The City of Portland's Bureau of Emergency Communications, a.k.a. 911 Dispatch Center dispatches emergency personnel. Fire departments of Portland, Gresham, Portland Intl. Airport and volunteer fire districts throughout the County provide medical first response to all 911 calls, accounting for more than 103,000 calls annually. American Medical Response (AMR) provides 911-AMB service through an exclusive AMB contract with the MC. MCEMS assures that 911 medical dispatch protocols are consistent with care provided by EMS providers across multiple agencies; maintains county contracts for first response services and responds to concerns from the public regarding EMS care; monitors and enforces AMB response and performance metrics; coordinates and supervises annual joint training to assure fire and ambulance paramedics interpret and use medical protocols consistently across EMS agencies; establishes quality standards and metrics for the provision of EMS and uses a Continuous Quality Improvement process to monitor and improve service quality across the system; and coordinates major event planning, medical equipment specifications, liaison and communication with local hospitals, as well as EMS disaster planning.

Also, MCEMS manages the Tri-County 911 Service Coordination Program (TC911), a community-based intervention serving more than 500 frequent users of EMS systems across Clackamas, Washington, and Multnomah Counties. Seven licensed clinical social workers provide short-term intensive case management and care coordination to link people to non-emergency svcs., such as primary care, mental health, addictions treatment, and long term care.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	AMB response time for urgent, life threatening calls in the Urban zone is < or equal to 8 min. 90% of the time.	90.21%	90%	90.0%	90%
Outcome	AMB response time for urgent, life threatening calls in rural areas is < or equal to 20 min., 90% of the time.	90.84	90%	90.5%	90%
Output	EMS-social workers to serve a minim. of 500 highest users of EMS system with regional care coord.&case mgt	546	500	500	500

Performance Measures Descriptions

The exclusive AMB service contractor has response time std, by geographic zones, for 911 dispatched medical calls. Life-threatening calls in Urban zones shall receive a resp. within 8 min. and rural areas, 90% within 20 min. time. EMS social worker program (Tri-County 911 Service Coord. Prog. is largely funded by Medicaid payors to serve their highest cost, highest ED utilizing clients with intensive care mgt. svcs. TC911 evaluations have proven to reduce emerg. utilization and costs by redirecting and linking clients to appropriate care (e.g. primary care, housing, mental h. svcs, alcohol.& drug treat.).

Legal / Contractual Obligation

The County is responsible under ORS 682 to have an Ambulance Service Area Plan. The governing law and contractual obligations include the Multnomah County Ambulance Service Plan; ORS 682; OAR Chapter 333, County ordinances 21.400-21.433; County rules, medical policies, procedures, protocols, the franchise agreement with AMR, contracts with OHSU, and intergovernmental agreements with local fire and rescue jurisdictions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,254,102	\$800,059	\$1,307,770	\$915,050
Contractual Services	\$704,146	\$92,360	\$504,538	\$35,709
Materials & Supplies	\$43,123	\$10,096	\$144,895	\$10,105
Internal Services	\$215,968	\$109,405	\$148,517	\$223,706
Total GF/non-GF	\$2,217,339	\$1,011,920	\$2,105,720	\$1,184,570
Program Total:	\$3,229,259		\$3,290,290	
Program FTE	7.00	5.80	7.21	6.80

Program Revenues				
Fees, Permits & Charges	\$1,943,680	\$0	\$1,938,874	\$0
Intergovernmental	\$72,194	\$0	\$72,194	\$0
Other / Miscellaneous	\$0	\$1,011,920	\$0	\$1,184,570
Total Revenue	\$2,015,874	\$1,011,920	\$2,011,068	\$1,184,570

Explanation of Revenues

This program generates \$107,061 in indirect revenues.

License fees, the ambulance franchise fee, and contracts pay MCEMS administration and medical direction costs. Fees are established and collected through agreements with the exclusive emergency ambulance contractor and other jurisdictions. The revenues for the services equals the County's expense in providing the service. Should expenses increase, the County's exclusive ambulance contractor covers the difference. The County's exclusive ambulance services contract and MCC 21.400 provide authority for MCEMS to levy fines for substandard performance. Any fines collected pay for EMS system enhancements.

In addition, the County pays two fire first response agencies in eastern Multnomah County to provide EMS first response in areas of the County not otherwise served by a Fire Department to provide EMS first response.

The EMS Social Work Program (aka TC911) has a contract with Health Share of Oregon through June 30, 2021 to serve 450 Medicaid members (\$1,184,570). The County supplements this with general funds to allow service to non-Medicaid clients using EMS frequently.

Significant Program Changes

Last Year this program was: FY 2020: 40004A-20 Ambulance Services (Emergency Medical Services)

Preparedness
Department: Health Department **Program Contact:** Jennifer Vines

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

Related Programs:
Program Characteristics:
Executive Summary

Preparing for and responding to emergencies with widespread or severe health impacts require multi-agency, multi-jurisdictional, and public/private sector collaboration. The Health Department Public Health Preparedness (HDPHP) program assures that we can carry out the County's unique public health responsibilities in an emergency and contributes to this.

Program Summary

Responding to emergencies with severe health impacts (such as natural disasters, severe epidemics/pandemics, terrorist attacks) requires coordinated action to 1) focus the response on priority needs, and 2) effectively leverage resources of government, private healthcare providers, and non-profit organizations. Public Health preparedness includes: 1) emergency plans and protocols linked to the County's Emergency Response Plan; 2) trained and exercised Health Department leadership, managers and supervisors and incident management team members; 3) exercises to test and refine plans and capabilities, and 4) plans to increase capacity for key public health functions (e.g., epidemiology capacity to investigate and analyze an emergency's health impacts).

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Trainings participated in by Incident Management Team	6	6	6	6
Outcome	CDCs Operational Readiness Review Score (scaled "Early," "Intermediate," "Established," and "Advanced").	Established	Established	Established	Established
Outcome	Improved regional healthcare system emergency response	93%	98%	98%	99%
Quality	Program satisfaction	93%	96%	96%	97%

Performance Measures Descriptions

- 1) Output: Training provided to Incident Management Team members (reduced in quantity; improved in depth)
- 2) Outcome: Improved response capability through achieving Centers for Disease Control's capabilities.
- 3) Outcome: Stakeholders express program has improved healthcare system emergency response abilities.
- 4) Quality: Regional stakeholders' satisfaction with program activities using a Likert scale.

Legal / Contractual Obligation

ORS 431 and 433 empower the County and Health Department to plan, coordinate, and operationally lead in matters related to preserving the life and health of the people within the County. An intergovernmental agreement with the Oregon Health Authority (Public Health Division) specifies requirements for public health preparedness activities supported with federal CDC funds this includes two grants the Public Health Emergency Preparedness Grant and the Cities Readiness Initiative Grant. Both sources of federal funds are dedicated to public health emergency preparedness, and cannot supplant other funding or be used to build general emergency preparedness or public health capacities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$546,779	\$0	\$238,971
Materials & Supplies	\$0	\$33,563	\$3	\$7,974
Internal Services	\$35,918	\$117,494	\$67,316	\$52,083
Total GF/non-GF	\$35,918	\$697,836	\$67,319	\$299,028
Program Total:	\$733,754		\$366,347	
Program FTE	0.00	3.35	0.00	1.35

Program Revenues				
Intergovernmental	\$0	\$697,836	\$0	\$299,028
Total Revenue	\$0	\$697,836	\$0	\$299,028

Explanation of Revenues

This program generates \$27,960 in indirect revenues.

State Public Health Emergency Preparedness is supported by the Federal Centers for Disease Control (CDC) funds received through an intergovernmental agreement with the Oregon Department of Human Services.

\$ 259,028 - State Public Health Emergency Preparedness

\$ 40,000 - Cities Readiness Initiative

Significant Program Changes

Last Year this program was: FY 2020: 40005-20 Public Health & Regional Health Systems Emergency Preparedness

The HDPHP will transfer in its entirety to the state on June 30, 2020. Regional Healthcare System Emergency Preparedness facilitates healthcare delivery system preparedness in Multnomah, Clackamas, Washington, Columbia, Tillamook, and Clatsop counties and coordinates planning with SW Washington. It assures that hospitals, clinics, & other providers are prepared to respond in an effective and coordinated manner. The prog. 1) ensures that hospitals & other providers develop & exercise plans to increase the # of patients they can serve; 2) creates regional plans to coordinate a public/private resp.; 3) develops regional capacities to address comm. & other critical support needs; & 4) develops regional capacities to manage specific health impacts (e.g., pandemic influenza). The prog. coordinate & collaborate to develop effective govt. & private sector health response capacities in the county and region.

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40037, 40053, 40060
Program Characteristics:

Executive Summary

The Tobacco Prevention and Control Program uses a variety of policy, systems, and environmental change strategies to prevent and reduce tobacco and nicotine use and exposure in Multnomah County with particular attention to reducing tobacco-related racial and ethnic disparities.

Program Summary

Tobacco use is the single most preventable cause of disease, disability, and death in Multnomah County and across the nation. Although cigarette smoking has declined in Multnomah County, disparities in tobacco use remain across groups defined by race, ethnicity, educational level, and socioeconomic status. Nearly 1,203 residents die prematurely from tobacco use each year, and more than 36,090 suffer from a disease caused by smoking. Despite these risks, approximately 106,900 Multnomah County adults currently smoke cigarettes while the youth of Multnomah County currently report e-cigarette use at higher rates than cigarettes. And the harmful effects of smoking and vaping do not end with the user. Secondhand smoke/vape exposure causes serious disease and death, and even brief exposure can be harmful to health. Coupled with this enormous health toll is the significant economic burden. Currently an estimated \$305.6 million is spent on tobacco-related medical costs and \$271.9 million is lost in productivity due to premature tobacco-related deaths.

General components of the program include: implementation of equitable strategies to reduce youth access to, and use of, tobacco and nicotine products, establishment of policy/regulation, counter-marketing, promotion of smokefree environments, providing support and resources to smokers who want to quit, surveillance and evaluation, and engaging diverse communities in tobacco prevention efforts in order to reduce tobacco-related disparities.

Tobacco retail licensing components include: annual compliance inspections, minimum legal sales age inspections, enforcement inspections, surveillance and monitoring, trainings, and outreach and consultation to increase retailer compliance with all laws related to the sale of tobacco and nicotine products. These components work to decrease access and availability of tobacco and nicotine products within Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of tobacco retail licenses issued	695	800	774	800
Outcome	Number of policies established to reduce tobacco use and exposure	0	2	1	2
Output	Number of retailer inspections	1,458	2,070	1,750	1,808
Output	Number of community partnerships	49	45	49	54

Performance Measures Descriptions

1) Number of tobacco retail licenses issued under the county ordinance. 2) Number of policies enables program to track and monitor whether partnership activities result in concrete changes to policy. 3) Retailers inspected on-site (includes annual compliance inspection, minimum legal sales age inspections, suspension inspections, education, and outreach visits as needed). 4) Tracked by the number of established and strengthened partnerships through specific project and program activities.

Legal / Contractual Obligation

Tobacco Prevention and Education Grant, funded by the Oregon Public Health Division, OHA must comply with required work plans and assurances.

Multnomah County Ordinance 2015-1225.

ICAA OARS plus MSA, SYNAR, RICO, FDA, and Family Smoking Prevention and Tobacco Act.

Senate Bill 754 (Oregon Laws 2017, Chapter 701)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$489,515	\$319,532	\$506,614	\$368,771
Contractual Services	\$27,475	\$0	\$21,000	\$150,474
Materials & Supplies	\$26,106	\$4,543	\$17,320	\$50,327
Internal Services	\$130,870	\$66,614	\$104,430	\$104,712
Total GF/non-GF	\$673,966	\$390,689	\$649,364	\$674,284
Program Total:	\$1,064,655		\$1,323,648	
Program FTE	3.90	2.60	3.95	2.90

Program Revenues				
Fees, Permits & Charges	\$613,764	\$0	\$613,763	\$0
Intergovernmental	\$0	\$390,689	\$0	\$494,284
Other / Miscellaneous	\$0	\$0	\$0	\$180,000
Total Revenue	\$613,764	\$390,689	\$613,763	\$674,284

Explanation of Revenues

This program generates \$43,146 in indirect revenues.

\$ 494,284 - OHA, Oregon Public Health Division Tobacco Prevention and Education grant

\$ 180,000 - HSO County Based Services - TPEP

Significant Program Changes

Last Year this program was: FY 2020: 40006-20 Tobacco Prevention and Control

For FY 2021, Tobacco Prevention and Control will have Health Share of Oregon funding (\$180,000) to increase the reach and impact of communication and media campaigns.

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40008, 40010A
Program Characteristics:

Executive Summary

Health Inspections and Education is a fee-supported program that helps protect the public from disease and injury by investigating food and waterborne disease; educating about food safety practices; and performing inspections of licensed facilities. In 2020, the program became the first in the nation to license and inspect food cart pods. Participation in the Food and Drug Administration's Program Standards aligns Multnomah County with national standards. The inspection program received an outstanding rating in the 2018 Oregon Health Authority triennial review.

Program Summary

Health Inspections and Education is a legally mandated program that protects the health and safety of the entire community by providing education, assuring safe food and water, controlling disease, improving safety in the work place, and reducing unintentional injuries as well as supporting other public health activities by incorporating prevention activities into the inspection process. The citizenry understands and expects the following program functions.

Inspected Facilities: The Health Inspections program has responsibility for assuring health and safety in 4,815 facilities including restaurants, mobile restaurants, hotel/motels, RV parks, organizational camps, warehouses, commissaries, vending machines, and jails. Most facilities receive two inspections per year. **Swimming Pools and Spas:** The program inspects and licenses 527 pools/spas to ensure pools are safe from hazards and disease. Field and classroom technical training is provided to approximately 60 pool operators each year. **Schools, Child and Adult Foster Care Facilities:** The program inspects 858 schools, childcare centers, and other service providers to ensure they handle food properly, are clean, and are free of health and safety hazards. **Small Drinking Water Systems:** There are 41 small water systems that are inspected every 3 to 5 years (dependent on the type of system) to ensure they are properly maintained and meet EPA water quality standards. There are also 12 additional systems that are monitored; the program responds to alerts as needed.

Foodborne Illness Outbreaks: Registered Environmental Health Specialists investigate local foodborne illness complaints in collaboration with the Communicable Disease Program and are key participants in emergency response. Multnomah County Environmental Health conducted 8 foodborne illness investigations and 9 vibrio investigations in restaurants in the previous calendar year.

Food Handler Training and Certification: Multi-lingual training about safe food preparation in 7 languages is provided online and in person to food workers at all literacy levels to support health equity and entry into the workforce.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of licenses issued	7,374	7,445	7,149	7,958
Outcome	Number of Priority & Priority Foundation violations	14,184	13,738	13,234	13,100
Output	Number of facility inspections	14,377	14,331	14,346	15,591
Output	Number of Food Worker Cards issued	11,356	11,214	11,233	11,568

Performance Measures Descriptions

1) New food cart pod licensing included in FY21 Offer. Licenses issued excludes facilities inspected but not licensed (ie. schools, day cares, etc.). 2) Priority and Priority Foundation Violations are items noted during inspections that can directly affect the health of the consumer, leading to elevated food safety risk and requiring immediate correction. 3) Facilities inspected on-site (e.g. restaurants, mobile units, etc.). 4) Reflects number of people who completed certification in the given year. The certificate is a 3-year certificate and makes food workers employable in the food industry.

Legal / Contractual Obligation

Legal mandates are 2009 FDA Food Code, 2012 OR Food Sanitation Rules; ORS Chapt. 30.890 (gleaning); ORS Chapt. 624; ORS Chapt. 448; MCC 21.612 (license fees); MCC Chapt. 5; MCC Chapt. 21 (Civil Penalty Ordinance); OR Dept. of Education Division 51 (Schools); OARS 581-051-0305; OARS Chapt. 333 (Licensed Programs); ORS 183 (Civil Penalty), ORS 164 (Food); ORS 700 (EHS License); ORS 414 (Childcare). OARS 333-018 Communicable Disease and Reporting 333-019 Communicable Disease Control.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,488,503	\$86,098	\$4,518,786	\$24,349
Contractual Services	\$268,844	\$15,000	\$423,410	\$0
Materials & Supplies	\$151,445	\$1,638	\$194,979	\$1,196
Internal Services	\$788,010	\$9,979	\$736,329	\$2,849
Total GF/non-GF	\$5,696,802	\$112,715	\$5,873,504	\$28,394
Program Total:	\$5,809,517		\$5,901,898	
Program FTE	36.75	0.76	36.41	0.19

Program Revenues				
Fees, Permits & Charges	\$5,696,802	\$0	\$5,886,122	\$0
Intergovernmental	\$0	\$112,715	\$0	\$28,394
Total Revenue	\$5,696,802	\$112,715	\$5,886,122	\$28,394

Explanation of Revenues

This program generates \$2,849 in indirect revenues.

Multnomah County Environmental Health receives \$28,394 of support each year from the State of Oregon-Drinking Water Section. This level of support continues to stay consistent. Money received from the state is used to pay for staff who work in the drinking water program performing sanitary surveys and responding to alerts.

\$ 5,886,122 - Health inspection and education licenses general fund fees
 \$ 28,394 - State Safe Drinking Water fund

Significant Program Changes

Last Year this program was: FY 2020: 40007-20 Health Inspections and Education

In 2019, the Board of County Commissioners passed an ordinance amending Chapter 21 to add new regulatory authority over food cart pods. In 2020, Health Inspections and Education began enforcement of the new licensing requirements.

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40007, 40010A
Program Characteristics:

Executive Summary

The Vector program protects the public from emerging and imminent vector-borne (animal to human) diseases and reduces the social/economic impact of uncontained outbreaks. Major vector-borne diseases include Hantavirus, West Nile Virus and Zika virus. Climate changes in the Northwest (warming winter temperatures, increase in rainfall, and urban landscape management) will increase the risk of vector-borne diseases. Interventions include surveillance, analysis, proactive control/abatement of rodents and mosquitoes, and public education. The program includes enforcement of nuisance codes.

Program Summary

Vector control and code enforcement are core public health services. Multnomah County's climate supports ideal mosquito and rat habitats. International airport and shipping along with migratory bird flyways provide avenues for new diseases to enter the community. Mosquito control began in the county in the 1930's, when malaria was endemic. In 2018, five counties in Oregon reported 58 mosquito-cases of West Nile Virus. There were no cases detected in Multnomah County. It is necessary to maintain current levels of surveillance and control to ensure early prevention and suppression of this and other vector-borne diseases using World Health Organization and Center for Disease Control best practices. Rodent control is critical to public health. Rodents can spread Hantavirus, plague and other diseases and can affect livability. A survey in the county rat population showed Toxoplasmosis (Cat Box Fever) in 6% of the rat population. Vector Control protects the community by serving all populations, while focusing on the vulnerable (i.e. elderly, children, homeless). The citizenry understands and expects these program functions.

The Vector program's major components include mosquito control; rodent control; and nuisance code enforcement. Mosquito control comprises the majority of the program's funds/staffing. The program is the primary provider of rodent control in the county. Nuisance code enforcement addresses public health code violations, including restaurant enforcement and dumping.

The program's main activities include collecting and identifying mosquitoes, birds, and rats; monitoring for and responding to emerging vector-borne disease such as Zika virus and now-endemic West Nile Virus; performing laboratory analysis on rats and mosquitoes to determine what species carry disease, their preferred habitats, and population size; abating/suppressing mosquitoes that carry West Nile Virus with pesticides with the least impact; reducing the mosquito breeding habitat through water control and vegetation management; and educating the average citizen and vulnerable populations about preventing vectors and their habitat through community meetings, pamphlets, and the media.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of acres treated for mosquitoes	1,526	1,300	1,500	870
Outcome	Proportion of number of acres treated for mosquitoes funded by jurisdictional entity	1.9	0.65	1.9	1.1
Efficiency	Number of acres treated for mosquitoes per FTE	381	325	375	218
Output	Number of rodent inspections conducted	1,083	1,050	1,000	580

Performance Measures Descriptions

1) Total acreage where mosquito suppression activities occurred is subject to variance in weather patterns, seasonal flooding, characteristics, and presence/absence of disease. 2) Based on industry standard estimate methodology: 500,000 mosquitoes per surface acre of water multiplied by number of acres treated, estimates mosquitoes prevented (to nearest whole number). 3) Total acreage treated per FTE. Four FTE were used to treat for mosquitoes in FY19 and FY20. 4) On-site inspections stemming from rodent complaints received.

Legal / Contractual Obligation

Legal mandates are ORS 167, 452, 498, 506, and 634; OAR 635 and 603; 1968 Agreement City of Portland and Multnomah County – Title 13 and Title 8; MC 2011-129; NPDES General Aquatic Permit for Mosquito Control 2300A; 7 contractual mandates include grants, contracts, federal, regional, and local mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,031,574	\$0	\$881,206	\$0
Contractual Services	\$26,500	\$0	\$19,583	\$0
Materials & Supplies	\$64,740	\$0	\$49,390	\$0
Internal Services	\$0	\$0	\$246,698	\$0
Total GF/non-GF	\$1,122,814	\$0	\$1,196,877	\$0
Program Total:	\$1,122,814		\$1,196,877	
Program FTE	8.65	0.00	6.82	0.00

Program Revenues				
Fees, Permits & Charges	\$500	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$10,000	\$0
Other / Miscellaneous	\$1,000	\$0	\$1,000	\$0
Service Charges	\$302,612	\$0	\$272,612	\$0
Total Revenue	\$304,112	\$0	\$283,612	\$0

Explanation of Revenues

- \$ 266,112 - The City of Portland, Bureau of Environmental Services
- \$ 10,000 - State of Oregon, West Nile Virus
- \$ 5,000 - Oregon Zoo
- \$ 1,500 - Maywood Park
- \$ 1,000 - Penalty Enforcement

Significant Program Changes

Last Year this program was: FY 2020: 40008-20 Vector-Borne Disease Prevention and Code Enforcement

In FY 2021, Vector-Borne Disease Prevention and Code Enforcement has a reduction in FTE (field staff and administration support), resulting in a decreased level of service that treats fewer acres for mosquitoes and conducts fewer rodent inspections.

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40008A
Program Characteristics:

Executive Summary

This program offer will maintain the current capacity in Vector services. The Vector program provides abatement services across the county including public lands and green spaces under the jurisdiction of City of Portland, Metro, Port of Portland among others. In 2021, the Public Health division will be exploring other sources of revenue and support for this program, in partnership with all the jurisdictions that benefit from these services.

Program Summary

Vector control and code enforcement are core public health services. Multnomah County's climate supports ideal mosquito and rat habitats. International airport and shipping along with migratory bird flyways provide avenues for new diseases to enter the community. Mosquito control began in the county in the 1930's, when malaria was endemic. In 2019, four counties in Oregon reported 85 mosquito-cases of West Nile Virus. There were no cases detected in Multnomah County. It is necessary to maintain current levels of surveillance and control to ensure early prevention and suppression of this and other vector-borne diseases using World Health Organization and Center for Disease Control best practices. Rodent control is critical to public health. Rodents can spread Hantavirus, plague and other diseases and can affect livability. A survey in the county rat population showed Toxoplasmosis (Cat Box Fever) in 6% of the rat population. Vector Control protects the community by serving all populations, while focusing on the vulnerable (i.e. elderly, children, homeless). The citizenry understands and expects these program functions.

The Vector program's major components include mosquito control; rodent control; and nuisance code enforcement. Mosquito control comprises the majority of the program's funds/staffing. The program is the primary provider of rodent control in the county. Nuisance code enforcement addresses public health code violations, including restaurant enforcement and dumping.

The program's main activities include collecting and identifying mosquitoes, birds, and rats; monitoring for and responding to emerging vector-borne disease such as Zika virus and now-endemic West Nile Virus; performing laboratory analysis on rats and mosquitoes to determine what species carry disease, their preferred habitats, and population size; abating/suppressing mosquitoes that carry West Nile Virus with pesticides with the least impact; reducing the mosquito breeding habitat through water control and vegetation management; and educating the average citizen and vulnerable populations about preventing vectors and their habitat through community meetings, pamphlets, and the media.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of acres treated for mosquitoes	NA	NA	NA	630
Outcome	Proportion of number of acres treated for mosquitos funded by jurisdictional entity	NA	NA	NA	0.8
Efficiency	Number of acres treated for mosquitoes per FTE	NA	NA	NA	158
Output	Number of rodent inspections conducted	NA	NA	NA	420

Performance Measures Descriptions

1) Total acreage where mosquito suppression activities occurred is subject to variance in weather patterns, seasonal flooding, characteristics, and presence/absence of disease. 2) Based on industry standard estimate methodology: 500,000 mosquitoes per surface acre of water multiplied by number of acres treated, estimates mosquitoes prevented (to nearest whole number). 3) Total acreage treated per FTE. 4) On-site inspections stemming from rodent complaints received.

Legal / Contractual Obligation

Legal mandates are ORS 167, 452, 498, 506, and 634; OAR 635 and 603; 1968 Agreement City of Portland and Multnomah County – Title 13 and Title 8; MC 2011-129; NPDES General Aquatic Permit for Mosquito Control 2300A; 7 contractual mandates include grants, contracts, federal, regional, and local mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$131,986	\$0
Contractual Services	\$0	\$0	\$7,954	\$0
Total GF/non-GF	\$0	\$0	\$139,940	\$0
Program Total:	\$0		\$139,940	
Program FTE	0.00	0.00	1.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2021, this offer will fund FTE (field staff and administration support) which was reduced in 40008A Vector-Borne Disease Prevention and Code Enforcement and bring the program back to FY 2020 service levels for acres for mosquitoes treated and rodent inspections.

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Vital Records program is a legislatively mandated, fee supported program that issues birth and death certificates in accordance with Federal and State statutes to maintain the integrity and accuracy of birth and death information. The information is analyzed and used for public health prevention and intervention activities for positive health outcomes.

Program Summary

The Vital Records program is responsible for issuing birth and death certificates within the first six months after the birth or death, and within 24-hours of receipt of a request for certificate. Death certificates can be issued to family members, legal representatives, governmental agencies, or to the person or agency with personal or property rights. Birth records can be released to immediate family including grandparents, parents, brothers/sisters, legal representatives, or governmental agencies. Employees working in this program must be registered with the state to assure competency. An electronic birth and death data certification model was implemented requiring a significant increase in individual education with community partners.

The Vital Records program provides reliable information for decision-making in public health so that populations at risk for poor health outcomes are identified to receive proactive interventions. For example, pregnant women were identified as being at greater risk for death from H1N1 influenza by reviewing hospitalization data and death certificates. As a result, physicians and clinical services providing care to pregnant women were prioritized for receipt of vaccine, averting deaths in this high risk population. Also, the program assures accurate, timely, and confidential registration of birth and death events, which minimizes the opportunity for identity theft and assures accurate record of cause of death and identification of parents of the born child.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of birth and death certificates issued	36,002	35,763	34,643	35,200
Outcome	Average number of days to issue error free certificate	1	1	1	1

Performance Measures Descriptions

- 1) Certificates issued: Measures program volume.
- 2) Days to issue: Measures rapidity of issuance process. The 24-hour timeframe from receipt to issuance is mandatory.

Legal / Contractual Obligation

Legal mandates are ORS 97, 146, 432; OAR 830 and 333.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$465,829	\$0	\$591,588
Contractual Services	\$0	\$19,537	\$0	\$15,200
Materials & Supplies	\$2,195	\$14,495	\$14,345	\$8,286
Internal Services	\$0	\$394,207	\$0	\$278,994
Total GF/non-GF	\$2,195	\$894,068	\$14,345	\$894,068
Program Total:	\$896,263		\$908,413	
Program FTE	0.00	4.75	0.00	5.50

Program Revenues				
Fees, Permits & Charges	\$0	\$894,068	\$0	\$894,068
Total Revenue	\$0	\$894,068	\$0	\$894,068

Explanation of Revenues

This program generates \$69,216 in indirect revenues.

This is a fee driven, self-sustaining program. The fee schedule is established by the State of Oregon.

\$ 894,068 - Vital Stats Certs (Licenses)

\$ 14,345 - Vital State Certs (Licenses) general fund fees

Significant Program Changes

Last Year this program was: FY 2020: 40009-20 Vital Records

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40010B, 40007, 40008
Program Characteristics:

Executive Summary

Communicable Disease Prevention and Control (CDPC) programming protects community health by responding to reportable communicable diseases with prompt disease investigation and limiting the spread of these diseases through disease control interventions. CD is a foundational public health program that upholds the State of Oregon communicable disease statutes through disease tracking and investigation, disease intervention and control, and response evaluation. CDPC responds 24/7 to events of public health importance.

Program Summary

As part of foundational public health CD programming, CD Prevention and Control (CDPC) is a trusted community resource that protects the people of Multnomah County from preventable infectious diseases. The program limits the spread of life-threatening infectious diseases using core public health principles and tools. Staff conduct investigations that find people who have been exposed to serious diseases to make sure they get the information and care they need to stay healthy. To prevent these diseases before they start, CDPC works with communities to provide health education. For people who already have diseases, the program assures access to medicine, care, and education to prevent the spread of illness. For healthcare providers, the program assures availability of appropriate diagnostic testing by providing a link to state and national laboratories that test for rare pathogens. CDPC is also the frontline of an international system that tracks communicable disease threats, collecting and sharing essential information with the State of Oregon and the Centers for Disease Control and Prevention.

CDPC employs a culturally diverse staff who include highly-trained public health nurses, epidemiologists, community health specialists, analysts, and administrative staff with knowledge of infectious disease transmission and State reporting rules. Staff work with other Health Department programs, including Environmental Health, Health Officers, and Emergency Preparedness, and provide technical assistance to public health professionals.

CDPC includes epidemiologic investigation (identifying patterns of disease transmission in communities) and assures preventive health measures in response to reportable disease exposures and outbreaks; response planning and implementation for emerging infectious diseases; public health disease tracking and analysis to monitor communicable disease threats; tuberculosis case management; and support for immunization law requirements. CDPC also works with government and community partners to build capacity to address emerging issues, including the need for increased provider support and case investigation.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of disease report responses	5,419	5,500	5,750	5,550
Outcome	Location of contacts (pertussis, meningococcal meningitis, Hepatitis A and B) within one day	78%	70%	70%	70%
Quality	Percent of tuberculosis (TB) patients completing treatment within 12 months	96%	90%	96%	93%
Outcome	Percent of assisted facilities successful in meeting immunization law requirements	99%	90%	90%	90%

Performance Measures Descriptions

1) Disease & laboratory reports received/reviewed/responded to. 2) Timeliness of response. Potentially exposed persons. Excludes chronic Hepatitis B cases. 3) National goal for completing TB treatment (93% as of 2021 per OHA & CDC, previously 90%). 4) Licensed child care facilities and schools receive technical assistance to meet state of Oregon student vaccination record reporting requirements.

Legal / Contractual Obligation

ORS Chapters 433, multiple sections. OAR 333-012-0065: Epidemiology and Accident Investigation and Reporting. OAR 333, Division 17, 18 and 19: Disease Control, Disease Reporting, and Investigation and Control of Diseases. OAR 333-026-0030: Civil Penalties for Violations of OAR Chapter 333, Divisions 18 and 19. OHA ACDP Investigative Guidelines, per OAR 333, Div. 19. Local Health Department Program Elements PE 01, PE 03, PE 25, PE 43. OHA and CLHO BT/CD & TB Assurances. OAR 437: OR-OSHA: Bloodborne Pathogens 1910.1030. CDC recs: Immunization of Health-Care Workers, Vol. 46/RR-18: Guidelines for Preventing the Transmission of TB in Health-Care Facilities. Vol. 43/RR-13.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,672,238	\$1,721,393	\$1,133,619	\$2,060,665
Contractual Services	\$71,829	\$33,128	\$43,200	\$118,347
Materials & Supplies	\$122,797	\$31,894	\$107,802	\$31,679
Internal Services	\$713,136	\$244,710	\$730,852	\$313,013
Total GF/non-GF	\$2,580,000	\$2,031,125	\$2,015,473	\$2,523,704
Program Total:	\$4,611,125		\$4,539,177	
Program FTE	10.91	13.72	6.78	14.30

Program Revenues				
Intergovernmental	\$0	\$1,725,035	\$0	\$2,160,607
Other / Miscellaneous	\$0	\$188,025	\$0	\$197,221
Service Charges	\$0	\$118,065	\$0	\$165,876
Total Revenue	\$0	\$2,031,125	\$0	\$2,523,704

Explanation of Revenues

This program generates \$223,592 in indirect revenues.

CDPC is funded by federal and state grants and client fees. Federal and state grants support best practices (e.g., TB evaluations and LTBI treatment support for newly arriving refugees) and expanded public health surveillance activities (e.g., Metropolitan Area Pertussis Surveillance and Emerging Infectious Disease program) that build upon statutory responsibilities.

\$ 1,322,182 - State of Oregon LPHA (Direct State and Federal through State)

\$ 98,400 - Refugee Health Promotion (Direct Federal)

\$ 540,142 - Emerging Infections Program

\$ 228,857 - Medical Fees

\$ 334,123 - Public Health Modernization Regional and Local

\$ 162,347 - Health Communicable Disease program

Significant Program Changes

Last Year this program was: FY 2020: 40010A-20 Communicable Disease Prevention and Control

In FY 2021, tuberculosis clinical services (TB evaluation and latent TB treatment) are being moved from 40010A Communicable Disease Prevention and Control to 40010B Communicable Disease Clinical and Community Services. This move is the next step in integrating public health clinical services, which began in FY 2020 when the CD and STD/HIV clinics were combined into a single clinic.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40010A, 40012B, 40061
Program Characteristics:

Executive Summary

Communicable Disease (CD) programming protects community health by responding to reportable communicable (infectious) diseases with prompt disease investigation and limiting the spread of these diseases through disease control interventions. CD is a foundational public health program that upholds the State of Oregon communicable disease statutes through disease tracking and investigation, disease intervention and control, and response evaluation. CD Clinical and Community Services provides sexual health services to prevent STD and HIV transmission and provides limited tuberculosis evaluation and treatment.

Program Summary

As part of foundational public health CD programming, CD Clinical and Community Services uses population-focused approaches to prevent and treat disease transmission. Program components include:

STD/HCV/HIV - Locally, sexual health disparities persist by race/ethnicity, sexual orientation, and gender. For example, the syphilis rate for gay and bisexual men is as much as 200 times higher than for heterosexual men; and African Americans have higher rates of chlamydia, gonorrhea, and syphilis. A cornerstone of the program is designing services to reduce long-standing inequities among racial, ethnic, and sexual minority communities. STD/HCV/HIV activities include: Partner Services - staff contact infected and exposed people and their sex/needle-sharing partners, link them to testing and treatment, and counsel for behavior change. STD Clinical Services - Medical staff provide low barrier, timely evaluation, treatment, and prevention counseling in a judgment-free, culturally-relevant manner. Staff provide HIV prevention medication (PrEP) to at-risk individuals. Additionally, staff provide consultations and continuing medical education to medical providers in the community. The STD clinic is a designated training site for medical providers. Partnerships - Focused community and field-based testing, health promotion, and condom distribution is provided through direct services and subcontracts with community partners. Collaboration with community organizations and health care systems enhance programmatic capacity. Epidemiology - Case investigation identifies population-level patterns of STD/HIV infection to inform health care and other systems to appropriately target resources and efforts. The program has a strong record of meeting national benchmark performance measures, and is nationally recognized for innovation and program coordination, as well as high client satisfaction across all demographics.

Tuberculosis (TB) - TB services include limited specialty care services for evaluation of TB and treatment of latent TB, including TB testing in homeless shelters and serving newly arriving refugees, who are disproportionately affected by communicable diseases common in their countries of origin.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number clinical visits (STD, HIV, TB)	9,244	5,000	9,300	9,300
Outcome	Percent of all County gonorrhea/syphilis/HIV cases diagnosed through this program	15%	15%	14%	15%
Quality	Percent of syphilis/HIV cases investigated	81%	85%	80%	85%
Output	Number of patients initiated on HIV prevention medication (PrEP)	284	250	300	325

Performance Measures Descriptions

1) The clinical visits reported now include clinical TB services since integration (see program changes below). The FY20 offer did not, but the FY21 offer does include clinical TB visits. (FY20 STD-only estimate is 5,000 visits). 2) Shows impact and efficiency of program to find, diagnose, and treat significant portion of reportable STDs relative to entire health care system. 3) Priority diseases recommended by CDC. 4) HIV PrEP prevents infection in HIV negative individuals.

Legal / Contractual Obligation

ORS 433 mandates disease prevention & control. Ryan White CARE Act Part A requires local maintenance of effort for HIV prevention services. Oregon State DHS HIV Prevention contractual program elements. Oregon State DHS STD disease investigation assurances.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$246,341	\$2,615,009	\$661,490	\$3,083,350
Contractual Services	\$120,387	\$1,995,679	\$133,225	\$2,358,321
Materials & Supplies	\$92,726	\$54,970	\$149,176	\$59,595
Internal Services	\$479,605	\$406,863	\$435,988	\$585,057
Capital Outlay	\$0	\$80,000	\$0	\$0
Total GF/non-GF	\$939,059	\$5,152,521	\$1,379,879	\$6,086,323
Program Total:	\$6,091,580		\$7,466,202	
Program FTE	1.13	22.77	4.93	26.64

Program Revenues				
Intergovernmental	\$0	\$4,802,221	\$0	\$5,578,230
Service Charges	\$0	\$350,300	\$0	\$508,093
Total Revenue	\$0	\$5,152,521	\$0	\$6,086,323

Explanation of Revenues

This program generates \$360,752 in indirect revenues.

STD/HIV/Hep C is funded by an intergovernmental agreement between Multnomah County as the local public health authority (LPHA) and the Oregon Health Authority for HIV prevention and State Support for Public Health disease investigation. Federal CDC and HRSA grants also contribute to program revenues.

- \$ 352,586 State Local Public Health Authority IGA
- \$ 250,000 Federal STD Surveillance Network Grant (SSuN)
- \$ 4,882,119 HIV EIO
- \$ 468,793 Medical Fees
- \$ 132,825 Sexually Transmitted Diseases Client Services

Significant Program Changes

Last Year this program was: FY 2020: 40010B-20 STD/HIV/Hep C Community Prevention Program

In FY 2021, this offer was renamed to Communicable Disease Clinical and Community Services to reflect the integration of CD and STD/HIV clinical services into a single public health clinic. The clinics were combined in FY 2020 and, in FY 2021, tuberculosis clinical services (TB evaluation and latent TB treatment) are being moved from 40010A Communicable Disease Prevention and Control to 40010B Communicable Disease Clinical and Community Services as the next step in clinical integration.

Department: Health Department **Program Contact:** Tasha Wheatt-Delancy
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40012B, 40010B
Program Characteristics:

Executive Summary

The HIV Health Services Center (HHSC) provides community-based primary care and support services to 1,400 highly vulnerable people living with HIV. Services target low income, uninsured, and people experiencing homelessness, mental illness, and substance abuse, as well as other special needs populations. These services contribute to lower mortality from HIV, fewer disease complications and the associated costs, and reduced transmission of HIV in the community.

Program Summary

The HHSC, the only Ryan White clinic in Oregon, serves over 1,400 clients each year and is part of the County's Federally Qualified Health Center (FQHC). HHSC's services include culturally specific LGBTQI HIV/HCV outpatient medical care, mental health services, case management, health education, HIV prevention, art therapy, IPV universal education & screening with referral to community resources, risk reduction support, medication-assisted therapy, and treatment adherence counseling. Access to and use of HIV medications are optimized by clinical pharmacy services. Patient navigation services assist clients with access to housing and other needs for support.

Also, collaboration with a community partner also makes substance abuse peer support available at the clinic. HHSC integrates prevention into all services to reduce client risk of HIV transmission. The clinic is supported by an active Client Advisory Council & a well-established network of HIV social services providers and is an AIDS Education and Training Center site, training > 40 doctors, nurses, clinic administrators, quality directors, and pharmacists each year. The clinic serves as a Practice Transformation Training site to mentor providers in rural FQHCs caring for clients living with HIV. Clients continue to be severely affected by poverty, lack of stable housing and lack of adequate services to treat mental illness and substance use disorder. The clinic provides Programmatic oversight for the FOCUS Grant targeting universal screening, testing, and linkage to care for Hepatitis C in MC's FQHC Primary Care Clinic settings as well as STD & Harm Reduction programs HHSC continues to provide Hepatitis C assessment & treatment to the County's non-HIV Primary Care Patients. HHSC provides intensive onsite medical case management and housing case management to ensure clients who are homeless to secure access to housing resources (short and long term), identify barriers and develop strategies to empower clients to remain engaged in medical care and adherent to medications. Implementation of rapid antiretroviral therapy for newly diagnosed persons living with HIV diagnoses and intake coordination has been implemented in the HIV clinic to enhance engagement and retention in disenfranchised populations who struggle with social and health disparities. Engagement in health insurance of this vulnerable patient population who travels the state to be seen at this clinic is a critical component of the medical case management/eligibility specialist function embedded in the care delivery model of the HIV clinic.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of unduplicated HIV Clinic clients.	1,450	1,450	1,398	1,425
Outcome	Percent of HIV Clinic clients whose last viral load test is below 200 copies.	90%	90%	90%	90%

Performance Measures Descriptions

- 1) This measure shows how many unique clients were seen at the HIV Health Services Center during the fiscal year
- 2) This test measures how much virus is in the blood. Below 200 is a strong sign of individual health and also very low chance of transmitting HIV to others.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill & Clark Counties; 2) 10% cap on planning & administration, requiring the County to cover some administrative costs; and 3) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$976,304	\$3,162,174	\$708,011	\$3,928,685
Contractual Services	\$124,092	\$16,619	\$0	\$153,328
Materials & Supplies	\$115,163	\$140,749	\$33,625	\$326,591
Internal Services	\$113,154	\$1,079,866	\$731,293	\$643,496
Total GF/non-GF	\$1,328,713	\$4,399,408	\$1,472,929	\$5,052,100
Program Total:	\$5,728,121		\$6,525,029	
Program FTE	4.94	25.09	6.52	25.74

Program Revenues				
Intergovernmental	\$0	\$2,827,202	\$0	\$3,292,097
Other / Miscellaneous	\$0	\$293,010	\$0	\$293,010
Service Charges	\$1,328,713	\$1,279,196	\$1,472,929	\$1,466,993
Total Revenue	\$1,328,713	\$4,399,408	\$1,472,929	\$5,052,100

Explanation of Revenues

This program generates \$493,663 in indirect revenues.

\$ 1,339,442 - Ryan White Part A funds for 20-21 (Medical, Case management, Non medical case management and Housing)

\$ 368,760 - Ryan White Part D funds for 20-21 (Women, Children, Youth)

\$ 13,120 - Ryan White Part F funds for 20-21 (OHSU dental referrals case management)

\$ 81,400 - AIDS Education & Training Center - Base (AETC)

\$ 212,000 - Federal Primary Care Grant (330) for FY 21

\$ 811,624 - Federal Ryan White Part C funds Primary Care HIV-Early Intervention

\$ 359,956 - OHA Ryan White

\$ 107,199 - Oregon Health Authority HIV Care (OA/Case Management support)

\$ 2,939,922 - Medical Fees projected

\$ 293,010 - FOCUS Hepatitis C Foundation Grant 20-21: Hep C Primary Care Screening and Treatment

Significant Program Changes

Last Year this program was: FY 2020: 40012A-20 Services for Persons Living with HIV-Clinical Services

Significant increase in HIV/HCV incidence in the homeless camp community which has impacted our program around deliverables, supporting our Rapid Antiretroviral Workflow demonstrating newly diagnosed clients are able to leave with HIV medications same day of their diagnosis and achieving HIV viral load suppression as quickly as 39 days from time of diagnosis.

Legal / Contractual Obligation

Federal HIV grant and contract funds are restricted. Part A grant requires: 1) Serving Clackamas, Columbia, Multnomah, Washington, Yamhill & Clark Counties; 2) Community-based Planning Council; 3) 10% cap on planning & administration, requiring the County to cover some administrative costs; and 4) The County must spend local funds for HIV services at least at the level spent in the previous year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$823,697	\$0	\$801,076
Contractual Services	\$5,500	\$3,571,199	\$5,500	\$4,659,444
Materials & Supplies	\$1,196	\$21,730	\$500	\$26,875
Internal Services	\$37,990	\$157,880	\$49,684	\$175,713
Total GF/non-GF	\$44,686	\$4,574,506	\$55,684	\$5,663,108
Program Total:	\$4,619,192		\$5,718,792	
Program FTE	0.00	6.67	0.00	5.63

Program Revenues				
Intergovernmental	\$0	\$4,574,506	\$0	\$5,663,108
Total Revenue	\$0	\$4,574,506	\$0	\$5,663,108

Explanation of Revenues

This program generates \$91,560 in indirect revenues.

\$ 2,575,251 Ryan White Part A funds for 20-21: Medical, Case management, Non medical case management and Housing

\$ 3,087,857 Oregon Health Authority Ryan White

Significant Program Changes

Last Year this program was: FY 2020: 40012B-20 Services for Persons Living with HIV - Regional Education and

For FY 2021, additional State Ryan White Part B funding will support expanded housing and other supportive services such as mental health, case management, and access to treatment.

Legal / Contractual Obligation

The Medicaid Enrollment Prog. is on contract with the State Division of Medical Assistance Progs. to provide application and enrollment assistance to all OHP/Medicaid eligibles including education regarding managed health care. Information shall include establishing a Date of Request or effective date of coverage, managed medical, dental, and mental health care, covered services (including preventive and emergent), client rights and responsibilities, and the grievance and appeal process. Medical Assistants is in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$546,132	\$1,245,081	\$107,415	\$1,756,545
Contractual Services	\$18,000	\$0	\$24,000	\$0
Materials & Supplies	\$13,303	\$449	\$14,941	\$0
Internal Services	\$251,696	\$144,416	\$341,617	\$205,516
Total GF/non-GF	\$829,131	\$1,389,946	\$487,973	\$1,962,061
Program Total:	\$2,219,077		\$2,450,034	
Program FTE	5.74	12.26	1.00	17.00

Program Revenues				
Intergovernmental	\$0	\$294,466	\$0	\$1,962,061
Service Charges	\$291,512	\$1,095,480	\$0	\$0
Total Revenue	\$291,512	\$1,389,946	\$0	\$1,962,061

Explanation of Revenues

This program generates \$205,516 in indirect revenues.

Medicaid/Medicare eligibility receives funding from the Division of Medical Assistance Programs (DMAP) which provides compensation to eligible Federally Qualified Health Centers (FQHCs) for outreach activities. DMAP provides compensation through calculating a rate that is equal to 100% of allowable, specific direct costs according to OAR 410-147-0400. The revenue for FY21 is based on actual expenses from FY2020. DMAP disallows the cost of supervision, office support and interpretation services. General fund provides funding for expenditures not covered by state funding.

\$ 1,667,594 - Division of Medical Assistance Programs (DMAP)

\$ 294,467 - Federal Primary Care (330) Grant

Significant Program Changes

Last Year this program was: FY 2020: 40016-20 Medicaid/Medicare Eligibility

Department: Health Department **Program Contact:** Len Barozzini
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Dental Services provides County persons with essential, urgent, routine, and preventive services in clinic settings and school-based programs. Program works with community partners, targeting under-served populations; providing service to nearly 27,000 people in Multnomah County. The Dental Program is the largest Safety Net provider for vital dental care in the County and provides additional child based services to uninsured and underinsured clients (School of Community and Oral Health); focuses on access for clients with chronic diseases, children and pregnant women. The program uses evidence based practice guidelines.

Program Summary

The Dental program has four distinct service components. Six dental clinics provide comprehensive and urgent dental treatment for Medicaid (Oregon Health Plan) and self-pay patients. The clinics perform outreach to clients who have not had a visit in the past 12-24 months. The clinical program also focuses on services for pregnant women in order to reduce the risk of premature birth, and to foster a good oral health learning collaboration between the dental program, and expectant mothers. The School and Community Oral Health Program provides dental education, and dental sealant services to children in Multnomah County schools, and provides outreach, education, and dental treatment specifically to children 0-36 months in our clinic setting, known as our Baby Day program. The Dental program also delivers mandated services within two Corrections Health sites. The fourth component of the program consists of mentoring and training 3rd and 4th year OHSU Dental students who provide services to our clients in the clinics, under the preceptorship of our providers, which helps cultivate a workforce interested in providing public health today and into the future. Dental Services is an essential program that provides education, prevention, and dental treatment to the poorest and most vulnerable in Multnomah County. Services include dental sealants (protective coatings placed on children's molar teeth), which have been a mainstay at our School and Community Oral Health Program for many years, preventive measures and improving access for clients who have recently gained insurance through our outreach efforts. The focus on metrics benefits the community, quality of care, and our financial picture. The Dental program continues to search for ways to deliver the best evidence based oral healthcare services, to the most persons, in a reasonable, and cost-effective manner.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Billable patient visits (including School and Community Oral Health)	77,000	91,706	84,000	91,000
Outcome	Improve patient no show rate to assure access to care	17%	15%	16%	16%
Quality	Maintain Opioid Prescribing by Dentists	CY 18~772	CY 19~900	CY 19~600	CY 20~500

Performance Measures Descriptions

Output (billable visits) may be slightly under target for 2020 due to WISDOM implementation. Performance to date has exceeded budgeted output. Opioid prescribing in the dental program continues to decrease at statistically significant figures.

Legal / Contractual Obligation

Dental services are a requirement of the Bureau of Primary Health Care 330 Grant. Dental services in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. The Dental Program is also accredited under The Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$10,792,617	\$6,559,060	\$11,408,895	\$8,438,768
Contractual Services	\$172,486	\$230,966	\$8,000	\$449,901
Materials & Supplies	\$527,734	\$739,097	\$160,641	\$1,188,148
Internal Services	\$2,027,947	\$2,470,195	\$1,580,192	\$3,526,134
Total GF/non-GF	\$13,520,784	\$9,999,318	\$13,157,728	\$13,602,951
Program Total:	\$23,520,102		\$26,760,679	
Program FTE	62.65	70.16	70.93	71.76

Program Revenues				
Intergovernmental	\$0	\$312,000	\$0	\$312,000
Other / Miscellaneous	\$700,000	\$142,070	\$500,000	\$0
Beginning Working Capital	\$459,000	\$0	\$500,000	\$0
Service Charges	\$12,361,784	\$9,545,248	\$12,157,728	\$13,290,951
Total Revenue	\$13,520,784	\$9,999,318	\$13,157,728	\$13,602,951

Explanation of Revenues

This program generates \$2,322,176 in indirect revenues.
The primary source of revenue is Medicaid payments and patient fees.

- \$ 25,448,679 - Dental Patient Fees
- \$ 312,000 - Federal Primary Care (330) Grant
- \$ 500,000 - CareOregon - Medicaid Dental Support BWC
- \$ 500,000 - CareOregon Dental Incentives

Significant Program Changes

Last Year this program was: FY 2020: 40017-20 Dental Services

For FY 2021 the program will continue to deliver services in a compassionate, whole body manner in order to facilitate and promote integration with primary care. The County dental program has been a State leader at reducing the number opioids prescribed by over 80% from CY 2015 to CY 2019. The dental program is now using The Wisdom Electronic health record, a module within Epic. We are confident with having one health record for our patients, that care will be enhanced, and outcomes will continue to improve.

Department: Health Department **Program Contact:** Kathleen Humphries
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Women, Infants and Children Program (WIC) serves approximately 14,000 pregnant women and mothers and their infants and young children per month. WIC promotes positive health outcomes through strengthening life course nutrition with healthful foods and nutrition education, promoting and supporting breastfeeding, and providing comprehensive health and social service referrals.

Program Summary

WIC is a public health program that improves the nutrition and nutrition-related health of pregnant women, nursing moms, infants, and young children. The program is committed to raising the level of nutrition-related health status experienced by the most vulnerable members within the county. WIC provides nutritious food, nutrition education and counseling, growth monitoring, health screening, peer breastfeeding support, and networks of support to eligible families. These services strive to have lasting effects so families enjoy better nutrition and health throughout their lives.

Early life nutrition affects every aspect of health across the life course. Evaluation shows WIC families are in overall better health and have less food insecurity when participating in the program. WIC mothers have a 25% reduced risk for preterm birth and 44% lower risk for low birth weight babies, resulting in better health, less chronic disease throughout their lives, and Medicaid costs savings. Supporting families in their breastfeeding goals is another key focus area for WIC. Breastfeeding provides immunity protection to infants, health benefits to the mother, and lifelong risk reduction for chronic diseases. Breastfeeding promotion uses an evidence-based support model that is effective for the County's most vulnerable families who experience significant racial/ethnic disparities in breastfeeding and income.

WIC serves over 20,000 clients annually with an average of 6.4 significant nutrition contacts per client. WIC clients also receive access to other support services including prenatal care, immunizations, Head Start, housing and day care assistance, social services, referrals to County public health, SNAP, and other food assistance programming, and more. As a core referral center for other health and social services, WIC is key in enrolling families in Medicaid and private insurance and other early childhood programs. The 21 full time equivalent nutrition provider staff conducted 46,373 visits with WIC clients in 2019. WIC emphasis culturally and linguistically appropriate services for its diverse clientele: 26.6% of WIC clients do not speak English and, in a given month, WIC serves over 3,660 clients who speak 42 languages other than English (up from 40 languages in 2018). Strategies include having signage in multiple languages, hiring staff who speak multiple languages fluently, and contracting with outside agencies to provide interpretation services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of WIC clients in one year who receive healthful foods with E-WIC benefits	20,186	21,800	20,186	21,000
Outcome	Percent of WIC clients initiating breastfeeding	94%	92.5%	94%	94%
Outcome	Number of nutrition education contacts with WIC families	46,373	47,000	46,373	47,000
Quality	Average number of clients served per month in languages other than English	3,662	3,900	3,662	3,700

Performance Measures Descriptions

1) Participants receive healthful foods and culturally specific ideas on how to use them. Infants who are breastfeeding receive food benefits via enhanced food packages for their nursing mother. 2) % of mothers who initiated breastfeeding after delivery. 3) All participant contacts that include nutrition education, counseling, or support activity or interaction. 4) Families who indicate "prefers a language other than English" and for whom interpreters were provided and family was successful in becoming certified at WIC.

Legal / Contractual Obligation

The Special Supplemental Nutrition Program for Women, Infants, and Children are authorized by Section 17 of the Child Nutrition Act of 1966, 42 U.S.C. 1786, as amended through PL105-394, and the regulations promulgated pursuant thereto, 7 CFR Ch. II, Part 246.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,333,009	\$2,665,245	\$1,082,508	\$3,245,493
Contractual Services	\$62,169	\$0	\$88,130	\$0
Materials & Supplies	\$63,951	\$590	\$109,731	\$42,608
Internal Services	\$740,871	\$308,973	\$814,173	\$385,640
Total GF/non-GF	\$2,200,000	\$2,974,808	\$2,094,542	\$3,673,741
Program Total:	\$5,174,808		\$5,768,283	
Program FTE	13.48	25.12	11.25	28.55

Program Revenues				
Intergovernmental	\$0	\$2,974,808	\$0	\$2,904,037
Other / Miscellaneous	\$0	\$0	\$0	\$769,704
Total Revenue	\$0	\$2,974,808	\$0	\$3,673,741

Explanation of Revenues

This program generates \$379,723 in indirect revenues.

WIC's revenue includes federal funds in the intergovernmental revenue agreement between Multnomah County as the local public health authority (LPHA) and the State of Oregon Public Health Services. WIC is also funded with County general fund. County general funds assist the WIC program in meeting the Federal/State funding requirement of scheduling new pregnant women within 10 days of application to the program. Starting in FY17, Title V grant funds were also part of the WIC portfolio of funding. These funds are used to increase African American culturally specific breastfeeding support in Multnomah County through WIC.

- \$ 2,829,037 - State WIC grant
- \$ 75,000 - State Maternal & Child Health (Title V) grant
- \$ 769,704 - HSO county Based services - WIC

Significant Program Changes

Last Year this program was: FY 2020: 40018-20 Women, Infants, and Children (WIC)

For FY 2021, WIC received new funding from Health Share of Oregon (\$769,704), which mitigates some County General Fund reductions and increased programmatic costs to maintain a stable service level.

Department: Health Department **Program Contact:** Dawn Shatzel
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The North Portland Health Center provides comprehensive, culturally appropriate primary care, enabling and behavioral health services to vulnerable residents who are uninsured or under-insured and otherwise may not have access to medical care and is part of the County's FQHC.

Program Summary

North Portland Health Center primary care services are designed to be a Patient Centered Primary Care Home (PCPCH). This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. North Portland Health Center plays a significant role in providing safety net medical services to residents in the community.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of patients with a North Portland Health Center assigned PCP	3,857	4,000	4,300	4,400
Outcome	% Adolescent Well Visits Completed	60.0%	57%	60%	62%

Performance Measures Descriptions

Output: Number of patients with a NPHC assigned PCP seen within the last 12 months.
 Outcome: % Adolescent Well Visits Completed
 With the addition of dental services at North Portland, patient enrollment should increase.

Legal / Contractual Obligation

NPHC Community Health Center complies with CLIA (Laboratory accreditation) requirements and CCO contractual obligations. Primary Care services are a requirement of the Bureau of Primary Health Care 330 Grant. Primary Care services are in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. NPHC is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,915,189	\$1,756,091	\$2,019,322	\$1,657,167
Contractual Services	\$0	\$105,400	\$0	\$82,468
Materials & Supplies	\$57,278	\$157,981	\$50,034	\$160,534
Internal Services	\$422,938	\$799,194	\$440,734	\$690,493
Total GF/non-GF	\$2,395,405	\$2,818,666	\$2,510,090	\$2,590,662
Program Total:	\$5,214,071		\$5,100,752	
Program FTE	10.40	16.00	11.30	15.00

Program Revenues				
Intergovernmental	\$0	\$725,661	\$0	\$606,196
Service Charges	\$2,370,595	\$2,093,005	\$2,493,439	\$1,984,466
Total Revenue	\$2,370,595	\$2,818,666	\$2,493,439	\$2,590,662

Explanation of Revenues

This program generates \$430,148 in indirect revenues.

This program is supported by a federal BPHC grant, as well as Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

- \$ 1,545,095 - Medical Fees
- \$ 123,895 - Federal Primary Care grant PC 330
- \$ 482,050 - Federal Primary Care/Homeless grant
- \$ 2,493,439 - FQHC Medicaid Wraparound
- \$ 424,469 - Medicare PC North

Significant Program Changes

Last Year this program was: FY 2020: 40019-20 North Portland Health Clinic

Department: Health Department **Program Contact:** Dawn Shatzel
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Northeast Health Center (NEHC), provides comprehensive, culturally appropriate primary care, enabling, and behavioral health services to the uninsured and under-insured residents of Northeast Portland and is part of the County's Federally Qualified Health Center (FQHC). The Northeast Clinic was strategically placed to provide vital services to a population that otherwise may not have access to medical care.

Program Summary

Northeast Health Clinic primary care services are designed to be a Patient Centered Primary Care Home (PCPCH). This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. Northeast Health Clinic plays a significant role in providing safety net medical services to residents in the community.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of patients with a Northeast Health Center assigned PCP	4,868	5,200	4,600	4,800
Outcome	% Adolescent Well Visits Completed	56.8%	54%	55.5%	58%

Performance Measures Descriptions

Outcome: Number of patients with a NEHC assigned PCP seen within the last 12 months.
 Outcome: % Adolescent Well Visits Completed
 Changes in CCO assignment could impact patient enrollment.

Legal / Contractual Obligation

NEHC Community Health Center complies with CLIA (Laboratory accreditation) requirements and CCO contractual obligations. Primary Care services are a requirement of the Bureau of Primary Health Care 330 Grant. Primary Care services are in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. NEHC is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,325,896	\$1,892,594	\$1,794,444	\$2,444,516
Contractual Services	\$122,251	\$0	\$152,165	\$0
Materials & Supplies	\$33,936	\$178,776	\$34,763	\$193,522
Internal Services	\$599,317	\$1,024,747	\$1,054,599	\$434,318
Total GF/non-GF	\$3,081,400	\$3,096,117	\$3,035,971	\$3,072,356
Program Total:	\$6,177,517		\$6,108,327	
Program FTE	11.70	17.90	9.40	20.40

Program Revenues				
Intergovernmental	\$0	\$986,832	\$0	\$986,352
Service Charges	\$3,054,849	\$2,109,285	\$3,014,384	\$2,086,004
Total Revenue	\$3,054,849	\$3,096,117	\$3,014,384	\$3,072,356

Explanation of Revenues

This program generates \$495,958 in indirect revenues.

Northeast Health Clinic is supported by the federal BPHC grant, , Medicaid/Medicare and other medical fees, and County General Fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 5,100,388 - Medical Fees

\$ 985,060 - Federal Primary Care (330) grant

Significant Program Changes

Last Year this program was: FY 2020: 40020-20 Northeast Health Clinic

Department: Health Department **Program Contact:** Dawn Shatzel
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Mid-County Health Center (MCHC) serves clients in one of the most culturally diverse areas of Multnomah County. With its Refugee Program and culturally competent staff, MCHC is an important health care safety net for the community and is part of the County's Federally Qualified Health Center (FQHC).

Program Summary

Mid County Community Health Center primary care services are designed to be a Patient Centered Primary Care Home (PCPCH). This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided which include, treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education. Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

MCHC is tightly linked with refugee resettlement agencies (i.e., SOAR, IRCO, Catholic Charities, Lutheran Community Services), the Centers of Disease Control and the State of Oregon. A large % of MCHC clients are immigrants or were refugees (Ukraine, Afghanistan, DRC, Burman, Russia, Latin America, Kosovo, etc.).

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of patients with a Mid County Health Center assigned PCP	9,807	10,000	9,500	9,500
Outcome	% Adolescent Well Visits Completed	56%	51%	59.85%	55.80%

Performance Measures Descriptions

Outcome: Number of patients with a MCHC assigned PCP seen within the last 12 months
 Outcome: % Adolescent Well Visits Completed
 Changes in CCO assignment could impact patient enrollment.

Legal / Contractual Obligation

The Mid County Community Health Center complies with CLIA (Laboratory accreditation) requirements and CCO contractual obligations. Primary Care services are a requirement of the Bureau of Primary Health Care 330 Grant. Primary Care services in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. Mid County is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$5,210,262	\$2,918,807	\$5,813,481	\$2,842,363
Contractual Services	\$401,700	\$110,205	\$654,311	\$0
Materials & Supplies	\$111,160	\$526,463	\$201,054	\$336,491
Internal Services	\$603,869	\$1,921,011	\$680,177	\$1,852,552
Total GF/non-GF	\$6,326,991	\$5,476,486	\$7,349,023	\$5,031,406
Program Total:	\$11,803,477		\$12,380,429	
Program FTE	28.87	27.55	31.38	26.22

Program Revenues				
Intergovernmental	\$0	\$729,253	\$0	\$728,950
Service Charges	\$6,309,198	\$4,747,233	\$7,335,545	\$4,302,456
Total Revenue	\$6,309,198	\$5,476,486	\$7,335,545	\$5,031,406

Explanation of Revenues

This program generates \$1,012,734 in indirect revenues.

Mid County Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund.

- \$ 11,568,065 Medical Fees
- \$ 728,950 Federal Primary Care (330) grant
- \$ 40,000 State AFS Refugee Screening
- \$ 29,936 AT Still University

Significant Program Changes

Last Year this program was: FY 2020: 40022-20 Mid County Health Clinic

Department: Health Department **Program Contact:** Tasha Wheatt-Delancy

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

Related Programs:
Program Characteristics:
Executive Summary

The East County Health Center (ECHC) provides comprehensive, culturally appropriate primary care, enabling, and behavioral health services to the uninsured and under-insured persons as part of the County's Federally Qualified Health Center (FQHC). The East County Community Health Center (ECHC) provides comprehensive primary care, enabling and behavioral health services to vulnerable and under-served residents.

Program Summary

East County Health Center primary care is designed as a Person Centered Medical Home (PCMH). This model includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services, and collaboration with community partners. Culturally appropriate primary care services are provided and include: treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations). Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. East County Health Center plays a significant role in providing safety net medical services to residents in the community. The clinic provides a medical home to over 9,300 patients of which 49% are Spanish speaking and 20% do not qualify for insurance coverage.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of patients with a East County Health Center assigned PCP	9,944	11,000	9,700	9,800
Outcome	% Adolescent Well Care Visits Completed	52%	51%	56%	52%

Performance Measures Descriptions

Output: Number of patients with a ECHC assigned PCP seen within the last 12 months.

Outcome: % Adolescent Well Visits Completed

Changes in CCO assignment could impact patient enrollment.

Legal / Contractual Obligation

The East County Community Health Center (ECHC) complies with the state Reproductive Health grant, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. Primary Care services are a requirement of the Bureau of Primary Health Care 330 Grant. Primary Care services are in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. ECHC is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,226,757	\$2,961,381	\$3,530,658	\$4,063,071
Contractual Services	\$0	\$379,280	\$366,868	\$1,090
Materials & Supplies	\$38,355	\$426,803	\$52,350	\$411,887
Internal Services	\$489,881	\$1,655,333	\$1,587,067	\$475,378
Total GF/non-GF	\$4,754,993	\$5,422,797	\$5,536,943	\$4,951,426
Program Total:	\$10,177,790		\$10,488,369	
Program FTE	23.90	25.20	13.90	36.70

Program Revenues				
Intergovernmental	\$0	\$985,315	\$0	\$985,315
Service Charges	\$4,730,316	\$4,437,482	\$5,521,040	\$3,966,111
Total Revenue	\$4,730,316	\$5,422,797	\$5,521,040	\$4,951,426

Explanation of Revenues

This program generates \$888,465 in indirect revenues.

East County Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 9,487,151 - Medical Fees

\$ 985,315 - Federal Primary Care (330) grant

Significant Program Changes

Last Year this program was: FY 2020: 40023-20 East County Health Clinic

Department: Health Department **Program Contact:** Dawn Shatzel
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Student Health Center (SHC) program provides access to comprehensive preventive, primary, and mental healthcare for Multnomah County school-aged youth at nine Student Health Centers and is part of the County's FQHC. Without this safety net, many school-aged youth would not receive necessary health care and/or experience increased out of classroom time, which can negatively impact their learning.

Program Summary

The SHC sites provide critical points of access to health care regardless of insurance status. SHCs contribute to learning readiness through optimizing the learning environment by linking health and education for student success in school and life. This is achieved through partnerships with schools, families, healthcare providers, and community agencies.

The SHC program operates nine fully equipped medical clinics in five school districts; Portland Public, Parkrose, Centennial, David Douglas, and Reynolds school districts. All clinics are located in or on school campuses. This program assures access to care by providing service throughout the school day and beyond regular school times, with one of the sites remaining open during the summer and school breaks to ensure continuity of care. Staffing includes a nurse practitioner, medical assistant, and office assistant, as well as some registered nurse and behavioral health provider time. Services include chronic, acute and preventive healthcare; age appropriate reproductive health; exams, risk assessments, prescriptions, immunizations, fitness and nutrition education/counseling and referrals. This comprehensive approach enables preventive care and early identification and intervention, thereby promoting healthy behaviors and resilience as well as reducing risk behaviors. Program locations are geographically diverse and all Multnomah County school-aged youth are eligible to receive services at any SHC (attending other schools, drop-outs, homeless, detention). The program strives to ensure that basic physical and behavioral health needs of children and youth are met to help them attend, participate and thrive in school. Healthcare for school aged youth is a basic need.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% of patients with one or more visits with a risk assessment in the last year	69%	70%	64%	70%
Outcome	% of patients with one or more visits with a documented well visit in the last year	73%	70%	74%	70%

Performance Measures Descriptions

Legal / Contractual Obligation

SHC complies with the Bureau of Primary Health Care grant, Joint Commission accreditation requirements, CCO contractual obligations, and State School Based Health Center certification requirements. SHC meets all Federally Qualified Health Center (FQHC) designated requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,277,209	\$2,005,577	\$2,478,047	\$2,238,130
Contractual Services	\$55,547	\$69,369	\$48,295	\$31,983
Materials & Supplies	\$260,851	\$32,342	\$144,689	\$129,839
Internal Services	\$1,154,791	\$316,505	\$841,404	\$378,091
Total GF/non-GF	\$3,748,398	\$2,423,793	\$3,512,435	\$2,778,043
Program Total:	\$6,172,191		\$6,290,478	
Program FTE	14.36	17.15	16.93	16.74

Program Revenues				
Intergovernmental	\$0	\$937,376	\$0	\$1,077,481
Other / Miscellaneous	\$0	\$0	\$0	\$11,500
Service Charges	\$1,659,620	\$1,486,417	\$1,876,822	\$1,689,062
Total Revenue	\$1,659,620	\$2,423,793	\$1,876,822	\$2,778,043

Explanation of Revenues

This program generates \$439,397 in indirect revenues.

SHCs are supported by federal BPHC grant, state family planning grant, State School Based Health Centers grant through the intergovernmental agreement between Multnomah County as the Local Public Health Authority (LPHA) and the State of Oregon Public Health Services, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

- \$ 3,565,884 - Medical Fees
- \$ 704,102 - State SHC grant
- \$ 373,379 - Federal Primary Care grant
- \$ 11,500 - Oregon School Based Health Alliance

Significant Program Changes

Last Year this program was: FY 2020: 40024A-20 Student Health Centers

Reynolds High School SHC will be fully operating at five days a week.

Department: Health Department **Program Contact:** Alexandra Lowell
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Adopted
Related Programs: 40024A
Program Characteristics: Measure 5 Education, One-Time-Only Request

Executive Summary

The Student Health Center (SHC) program provides access to comprehensive preventive, primary, and mental healthcare for Multnomah County school-aged youth at nine health centers in five school districts and is part of the County's FQHC. Without this safety net, many school-aged youth would not receive necessary health care. The Reynolds SHC will operate at full capacity in FY21.

Program Summary

The SHC sites provide comprehensive preventive primary care for school-aged youth to keep them healthy and focused on learning. This is achieved through partnerships with schools, families, healthcare providers and community agencies.

The construction of the Reynold SHC will be completed in early spring of 2020 and the center will have a soft opening in April. Services will be provided three days a week for two months until it closes for summer break in mid June. In FY21, at the beginning of the school year, the SHC will open five days a week. Ramp up funds will be used to support the center to get to full productivity. In addition to supporting the SHC to operate at full productivity, the ramp up funds will support focused activities to form a Youth Action Council (YAC) so that youth voice is a strong and integrated component of the new SHC program. Using an equity and empowerment lens, this position will recruit diverse youth at Reynolds High School to participate in the YAC and develop structured activities to promote health equity, health and wellness, and generate demand for SHC services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% of patients with one or more visits with a health assessment in the last year	N/A	N/A	N/A	70%
Outcome	% of patients with one or more visits with a documented well visit in the last year	N/A	N/A	N/A	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$73,276	\$0
Materials & Supplies	\$0	\$0	\$83,715	\$0
Total GF/non-GF	\$0	\$0	\$156,991	\$0
Program Total:	\$0		\$156,991	
Program FTE	0.00	0.00	0.57	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Dawn Shatzel
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

La Clinica de Buena Salud (The Good Health Clinic), provides comprehensive, culturally appropriate primary care and behavioral health services to the under and uninsured residents of the NE Portland, Cully Neighborhood and is part of the County's FQHC. La Clinica was strategically placed, in partnership with the local community, to provide culturally competent care and vital services to a population that otherwise may not have access to medical care.

Program Summary

La Clinica provides culturally appropriate services, and Patient Centered Primary Care Home (PCPCH) services, preventive health and enabling services such as transportation, translation, case management and health education which address the needs of the whole person. La Clinica health and social services team includes: primary, preventive and urgent health care, behavioral health services, case management and resource referral. Although La Clinica was initially intended to primarily serve the Latinix community, the program has expanded and responded to the area's changing demographics which includes the Somali immigrants and refugees, Vietnamese, and Russian speaking families in the Cully neighborhood and beyond.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of patients with a La Clinica assigned PCP	2,119	2,100	2,100	2,100
Outcome	% Adolescent Well Visits Completed	64.45%	55%	60%	55%

Performance Measures Descriptions

Outcome: Number of patients with a La Clinica assigned PCP seen within the last 12 months.
 Outcome: % Adolescent Well Visits Completed

Legal / Contractual Obligation

LaClinica Community Health Center complies with CLIA (Laboratory accreditation) requirements and CCO contractual obligations. Primary Care services are a requirement of the Bureau of Primary Health Care 330 Grant. Primary Care services are in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. LaClinica is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$509,937	\$1,488,438	\$918,358	\$1,214,254
Contractual Services	\$0	\$142,844	\$0	\$125,228
Materials & Supplies	\$28,185	\$99,051	\$35,493	\$81,501
Internal Services	\$196,873	\$313,835	\$228,012	\$284,890
Total GF/non-GF	\$734,995	\$2,044,168	\$1,181,863	\$1,705,873
Program Total:	\$2,779,163		\$2,887,736	
Program FTE	3.20	10.40	3.40	10.30

Program Revenues				
Intergovernmental	\$0	\$779,097	\$0	\$782,245
Service Charges	\$712,373	\$1,265,071	\$1,150,691	\$923,628
Total Revenue	\$712,373	\$2,044,168	\$1,150,691	\$1,705,873

Explanation of Revenues

This program generates \$249,514 in indirect revenues.

La Clinica de Buena Salud is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 2,074,319 - Medical Fees

\$ 782,011 - Federal Primary Care/330 grant

Significant Program Changes

Last Year this program was: FY 2020: 40026-20 La Clinica de Buena Salud

Department: Health Department **Program Contact:** Dawn Shatzel

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

Related Programs:

Program Characteristics:

Executive Summary

The Southeast Health Center (SEHC) provides comprehensive, culturally appropriate primary care and enabling services to vulnerable citizens who might not otherwise have access to health care and is part of the County's Federally Qualified Health Center (FQHC). Currently around 12% of patients served are homeless or at risk for homelessness.

Program Summary

The Southeast Primary Care clinic is located in the Southeast Health Center (SE 34th/Powell). The clinic provides comprehensive, culturally appropriate services which include treatment of acute and chronic illnesses, behavioral health, family planning, prenatal and preventive services (well child, immunizations) primary care and enabling services and is intended to serve as a Patient Centered Primary Care Home (PCPCH) for residents of Southeast Portland. This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of patients with a Southeast Health Center assigned PCP	3,033	2,500	3,200	3,300
Outcome	% Cigarette Smoking Prevalence/Tobacco Use	29.2%	25%	23.4%	24%

Performance Measures Descriptions

Outcome: Number of patients with a SEHC assigned PCP seen within the last 12 months.

Outcome: % Cigarette Smoking Prevalence/Tobacco Use

Legal / Contractual Obligation

SEHC Community Health Center complies with CLIA (Laboratory accreditation) requirements and CCO contractual obligations. Primary Care services are a requirement of the Bureau of Primary Health Care 330 Grant. Primary Care services are in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. SEHC is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$571,827	\$1,975,597	\$992,605	\$1,680,166
Contractual Services	\$13,613	\$77,038	\$3,500	\$79,398
Materials & Supplies	\$84,956	\$184,769	\$36,216	\$145,779
Internal Services	\$300,398	\$621,381	\$116,135	\$690,170
Total GF/non-GF	\$970,794	\$2,858,785	\$1,148,456	\$2,595,513
Program Total:	\$3,829,579		\$3,743,969	
Program FTE	2.80	14.50	5.70	11.80

Program Revenues				
Intergovernmental	\$0	\$1,230,067	\$0	\$1,366,052
Service Charges	\$945,696	\$1,628,718	\$1,123,749	\$1,229,461
Total Revenue	\$945,696	\$2,858,785	\$1,123,749	\$2,595,513

Explanation of Revenues

This program generates \$312,715 in indirect revenues.

Southeast Health Clinic is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund.

- \$ 2,353,210 - Medical Fees
- \$ 166,500 - Federal Primary Care (330) grant
- \$ 1,198,904 - Federal Primary Care/Homeless grant

Significant Program Changes

Last Year this program was: FY 2020: 40027-20 Southeast Health Clinic

Department: Health Department **Program Contact:** Dawn Shatzel
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Rockwood Community Health Center (RCHC) provides comprehensive primary care, enabling and behavioral health services to the vulnerable and under-served residents in the East County Rockwood community and is part of the County's Federally Qualified Health Center (FQHC). Rockwood clinic was strategically placed to provide culturally appropriate care to a population that may otherwise not have access to medical care. The clinic provides care to approximately 4400 patients that identify Rockwood Health Center as their medical home.

Program Summary

Rockwood Community Health Center primary care services are designed to be a Patient Centered Primary Care Home (PCPCH). This includes reducing barriers to access, integration of behavioral health services, providing continuity and coordination of services and collaboration with community partners. Culturally competent primary care services are provided which include, treatment of acute and chronic illnesses, behavioral health, drug & alcohol treatment, family planning, prenatal and preventive services (well child, immunizations), and community health education. Ancillary support services are operationally integrated and include pharmacy and lab. Enabling services include Medicaid eligibility screening, medical interpretation, transportation, case management and health education. Rockwood Community Health Center plays a significant role in providing safety net medical services to residents in a historically under-served community.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of patients with a Rockwood assigned PCP	4,928	5,400	4,800	5,000
Outcome	% Adolescent Well Visits Completed	53.6%	51%	56%	53%

Performance Measures Descriptions

Output: Number of patients with a Rockwood assigned PCP seen within the last 12 months.
 Outcome: % Adolescent Well Visits Completed
 Changes in CCO assignment could impact patient enrollment.

Legal / Contractual Obligation

The Rockwood Community Health Center complies with the state Reproductive Health grant, CLIA (Laboratory accreditation) requirements and CCO contractual obligations. Primary Care services are a requirement of the Bureau of Primary Health Care 330 Grant. Primary Care services are in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. Rockwood is also accredited under Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,335,917	\$1,795,117	\$2,213,998	\$1,937,166
Contractual Services	\$175,485	\$0	\$154,269	\$40,263
Materials & Supplies	\$125,970	\$81,586	\$65,401	\$142,997
Internal Services	\$315,763	\$984,868	\$555,871	\$549,913
Total GF/non-GF	\$2,953,135	\$2,861,571	\$2,989,539	\$2,670,339
Program Total:	\$5,814,706		\$5,659,878	
Program FTE	13.15	16.25	11.00	18.40

Program Revenues				
Intergovernmental	\$0	\$735,668	\$0	\$764,768
Service Charges	\$2,934,440	\$2,125,903	\$2,969,106	\$1,905,571
Total Revenue	\$2,934,440	\$2,861,571	\$2,969,106	\$2,670,339

Explanation of Revenues

This program generates \$485,687 in indirect revenues.

Rockwood Community Health Center is supported by the federal BPHC grant, Medicaid/Medicare and other medical fees, and county general fund. County General Fund is used as local in-kind to obtain and keep Primary Care and Family Planning grants and to serve uninsured patients.

\$ 4,874,677 - Medical Fees

\$ 764,768 - Federal Primary Care (330) grant

Significant Program Changes

Last Year this program was: FY 2020: 40029-20 Rockwood Community Health Clinic

Department: Health Department **Program Contact:** Amy Henninger
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Clinical Directors ensure that MDs, NPs, and PAs have the necessary training, skills and knowledge to practice competently; patient care adheres to all pertaining regulations; clinical quality improvement (QI) initiatives are effective and appropriate for the communities we serve; and patient care is safe, cost effective and based on proven best practices.

Program Summary

Medical Directors Office:

1. Oversees initiatives to improve quality, safety, cost effectiveness, and access; develops and implements patient care guidelines, policies, procedures.
2. Recruits, hires, credentials and monitors provider performance; oversees medical educational programs.
3. Sets and monitors provider productivity goals.
4. Investigates and remedies clinical incidents and errors.
5. Ensures that patient care meets all rules, regulations and standards set forth by regulatory agencies, contractors, grantors and accrediting agencies.
6. Ensures that administrative practices are consistent with quality patient care.
7. Directors are accountable for legal conformance, quality and safety of patient care, need-based and scientifically justified service design, and efficient use of public funds.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	80% (or more) of providers are maintaining and serving their maximum panel size.	75%	80%	74%	80%
Outcome	Maintain compliance with regulatory and licensing standards/boards.	100%	100%	100%	100%
Output	Increase actual panel size (#patients seen in last year) for primary care and HSC by 2000 patients	38,481	39,000	39,000	40,481

Performance Measures Descriptions

Output reflects a focus on improving value and good patient outcomes (including access to care) as a part of an APM (Alternative Payment Methodology) pilot where there is a focus on increased value in care delivery. This pilot incentivizes whole person care.

By recruiting, our panel sizes may decrease slightly but our access and capacity increases. This will be noted by and increase in Performance Measure 4. but could show a decrease in Performance Measure 1.

Legal / Contractual Obligation

Oregon State Board of Nurses, Oregon State Medical Board, Medicaid and Medicare rules and regulations, Joint Commission on Accreditation of Healthcare Organizations, HRSA 330 Primary Care grant compliance, stipulations of multiple federal and state grants, and CCO contractual obligations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$904,350	\$78,439	\$841,061	\$326,635
Contractual Services	\$87,000	\$0	\$87,000	\$142,040
Materials & Supplies	\$83,560	\$58	\$100,128	\$993
Internal Services	\$217,735	\$9,091	\$204,019	\$38,215
Total GF/non-GF	\$1,292,645	\$87,588	\$1,232,208	\$507,883
Program Total:	\$1,380,233		\$1,740,091	
Program FTE	2.48	0.32	2.60	1.80

Program Revenues				
Intergovernmental	\$0	\$87,588	\$0	\$507,883
Other / Miscellaneous	\$180,000	\$0	\$180,000	\$0
Beginning Working Capital	\$100,000	\$0	\$100,000	\$0
Service Charges	\$880,000	\$0	\$880,000	\$0
Total Revenue	\$1,160,000	\$87,588	\$1,160,000	\$507,883

Explanation of Revenues

This program generates \$136,620 in indirect revenues.

Medical Directors (Physician, Nurse Practitioner, Physician Assistants) is funded with State grants and patient revenue (under the HRSA 330 Primary Care grant)

- \$ 87,588 - State Family Planning
- \$ 1,160,000 - Patients Fees
- \$ 420,295 - Federal Primary care 330

Significant Program Changes

Last Year this program was: FY 2020: 40030-20 Medical Director

Department: Health Department **Program Contact:** Michele Koder
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The pharmacy program provides critical services for primary care, dental care, public health and emergency preparedness programs in the Health Department. The pharmacies dispense approximately 380,000 prescriptions per year. The program also provides integrated clinical pharmacy services among the seven primary care clinics and HIV Health Services Center (FQHC services).

Program Summary

Pharmacy Services primarily utilizes the 340B drug pricing program to procure medications that have been prescribed to insured, under-insured and uninsured clients of Primary care, Student Health Centers, HIV Health Services Center, STD Clinic, Communicable Disease Services and Harm Reduction. Different contracts are used to provide medications for individuals upon release from County Corrections and to provide naloxone overdose medications to many of our community partners and first responders.

Revenue is generated through billing to third-party payors including Medicaid, Medicare and Commercial Plans via Pharmacy Benefit Manager contracts. It is used to provide critical access to medications for under-insured and uninsured clients. No client is denied medication due to inability to pay. It also funds the Clinical Pharmacy Program in which six clinical pharmacists are embedded in the primary care clinics and HIV Health Service Center. The clinical pharmacists provide patient education, assistance with medication management and adherence, medication reconciliation upon hospital discharge and disease state management to clients upon referral from providers. Additional revenue is utilized to assist uninsured clients with enrollment in manufacturer drug assistance programs, maintain medication disposal receptacles at several County clinics, and support clinic laboratory services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Prescription Volume	380,055	380,000	380,000	380,000
Outcome	Average prescription cost (excluding cost of medication)	36.10	25.35	42.55	45.00
Quality	Adherence Monitoring	168	175	191	210
Outcome	Capture Rate	n/a	n/a	60	62

Performance Measures Descriptions

1. Prescription volume (prescriptions filled) reflects the number of actual prescriptions being filled.
2. Average prescription cost reflects prescription department expenses less drug cost divided by the number of prescriptions filled. (Includes non-dispensing related expenses - training, non-dispensing staff).
3. Adherence Monitoring reflects the number of clients enrolled in appointment based refill programs or who receive specialized packaging services to assist in the proper use of their medication.

Legal / Contractual Obligation

Various grants require the provision of pharmacy services. State mandated public health services are provided. Pharmacy services are a requirement of the Bureau of Primary Health Care 330 Grant. Pharmacy services in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. The Pharmacy Program is also accredited under The Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$8,356,218	\$0	\$8,924,280
Contractual Services	\$0	\$228,116	\$0	\$242,142
Materials & Supplies	\$0	\$13,749,774	\$0	\$15,368,480
Internal Services	\$0	\$3,342,087	\$0	\$3,721,075
Capital Outlay	\$0	\$400,000	\$0	\$100,000
Total GF/non-GF	\$0	\$26,076,195	\$0	\$28,355,977
Program Total:	\$26,076,195		\$28,355,977	
Program FTE	0.00	54.13	0.00	55.13

Program Revenues				
Service Charges	\$0	\$26,076,195	\$0	\$28,355,977
Total Revenue	\$0	\$26,076,195	\$0	\$28,355,977

Explanation of Revenues

This program generates \$1,044,141 in indirect revenues.

Pharmacy is funded exclusively through prescription fees (third party reimbursements) and patient fees. The program uses no County General Fund.

\$ 28,090,116 - Prescription Fees

\$ 265,861 - Patient Fees

Significant Program Changes

Last Year this program was: FY 2020: 40031-20 Pharmacy

Increased expenses for the purchase of drugs.

Creation of a new Deputy Director position to support the following a) oversight of state and federal compliance standards which increase annually, and b) daily operational support such as medication recalls and medication shortages, pharmacy workflows, relief staffing as needed, and the supervision of 32 pharmacists. The Deputy Director will allow the Pharmacy and Clinical Services Director to spend more energy on evaluating contracts, identifying opportunities for expansion of services, evaluating new technology, ensuring 340B compliance and strategic planning to meet the mission and vision of Integrated Clinical Services and the Health Department.

Department: Health Department **Program Contact:** Michele Koder
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Central Lab and the Health Information Management program support the delivery of care to clients of Health Department services including Primary Care, Student Health Centers, STD Clinic, Communicable Diseases Services, Dental, and Corrections Health. The lab handles approximately 250,000 specimens per year. Medical Records fulfills approximately 15,000 medical records requests per year.

Program Summary
Laboratory:

Performs laboratory tests on client and environmental specimens, manages external laboratory contracts, prepares for emergencies (including bioterrorism), and assists with the surveillance of emerging infections. Access to laboratory testing assists in the diagnosis, treatment, and monitoring of clients receiving healthcare in Health Department facilities.

Health Information Management:

Manages health (medical/dental) records systems to ensure comprehensive clinical documentation and compliance with all applicable licensing, regulatory and accreditation standards. The manager of Health Information fulfills the role of the Health Department's Privacy Official as required by HIPAA (Health Insurance Portability and Accountability Act). Health Information Management ensures proper documentation of health care services and provides direction, monitoring, and reporting of federally required HIPAA compliance activities.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of records requests completed (HIM)	13,577	16,000	15,000	15,000
Outcome	Number of laboratory specimens handled (Central Lab)	245,000	250,000	248,000	250,000
Quality	Lab proficiency/competency levels through internal and external testing program (Central Lab)	95	95	95	95

Performance Measures Descriptions

Legal / Contractual Obligation

Fed/State mandates require maintenance of medical and dental records. Fed/State confidentiality and privacy laws require adherence to stds. Various grants require provisions for lab svcs. The Electronic Health Record (EHR) and Practice Mgt contractual obligations will be as per the contractual agreement between MC Health Dept (MCHD) and OCHIN. MCHD is the client receiving services from OCHIN in this agreement. Lab svcs and medical records are a requirement of the Bureau of Primary Health Care 330 Grant. The Lab Program is also accredited under The Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,891,188	\$2,330,087	\$2,805,867	\$2,368,627
Contractual Services	\$6,000	\$48,200	\$20,400	\$44,200
Materials & Supplies	\$61,229	\$168,547	\$57,764	\$184,849
Internal Services	\$742,029	\$438,795	\$823,675	\$636,786
Capital Outlay	\$0	\$300,000	\$0	\$200,000
Total GF/non-GF	\$3,700,446	\$3,285,629	\$3,707,706	\$3,434,462
Program Total:	\$6,986,075		\$7,142,168	
Program FTE	23.75	21.65	22.05	20.55

Program Revenues				
Intergovernmental	\$0	\$270,130	\$0	\$270,362
Other / Miscellaneous	\$2,050,000	\$0	\$2,050,000	\$0
Beginning Working Capital	\$309,533	\$0	\$450,000	\$0
Service Charges	\$1,010,000	\$3,015,499	\$910,000	\$3,164,100
Total Revenue	\$3,369,533	\$3,285,629	\$3,410,000	\$3,434,462

Explanation of Revenues

This program generates \$605,417 in indirect revenues.

Revenue generated from laboratory services are included in the medical visit revenue posted to the health clinics and is used to offset the cost of services not collected from uninsured and underinsured clients. A small amount of general fund is utilized to support HIM services.

\$ 3,164,100 - Revenue Lab
\$ 2,500,000 - Medicaid Quality and Incentive Revenue
\$ 910,000 - FQHC Medicaid Wraparound
\$ 269,904 - Federal Primary Care 330

Significant Program Changes

Last Year this program was: FY 2020: 40032-20 Lab and Medical Records

None

Department: Health Department **Program Contact:** Tasha Wheatt-Delancy
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Patient Access Center (formerly Primary Care and Dental Access and Referral-PCARD) is the gateway for all new patients assigned and/or seeking to establish care with Multnomah County Health Department's (MCHD) Primary Care and Dental programs, and for patients already established with our Primary Care program. PAC also provides written translation, oral and sign language interpretation throughout the department's programs and services.

Program Summary

The Patient Access Center (PAC) is the point of entry for scheduling new and established clients for the Primary Care clinics. PAC also schedules new and established dental clients seeking both urgent and routine dental services. PAC provides appointments and referrals in collaboration with County and other community organizations, ensuring consistent patient information and tracking. PAC also provides information for MCHD medical, dental, social services and key community service partners.

PAC's Language Services program provides interpretation in over 70 languages including sign language for all MCHD services and programs, and for established patients who access specialty care in the community. Comprehensive coordination of written translation for clinical and non-clinical programs and services is also provided. Language Services is the central coordinator for thousands of patient/client interpretation requests and translations each year for multiple programs/services. This critical service ensures that patients and clients successfully move through the Department's Refugee and Screening Program, and facilitates those clients with limited English proficiency to receive culturally competent interpretation throughout all of the MCHD programs.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of calls answered.	333,990	350,000	333,500	330,000
Outcome	Average telephone abandonment is at or below 10%.	15.5%	12%	15%	15%

Performance Measures Descriptions

Output: Number of calls answered by PAC staff during the fiscal year.

Outcome: Number of calls through the Patient Access Center phone queue where the client ended the call before being answered by a staff member.

Legal / Contractual Obligation

PAC c in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,930,578	\$823,290	\$1,874,174	\$589,638
Contractual Services	\$92,000	\$0	\$90,000	\$0
Materials & Supplies	\$8,301	\$1,000	\$15,215	\$0
Internal Services	\$718,885	\$95,419	\$767,950	\$68,988
Total GF/non-GF	\$2,749,764	\$919,709	\$2,747,339	\$658,626
Program Total:	\$3,669,473		\$3,405,965	
Program FTE	20.45	8.15	20.20	6.80

Program Revenues				
Intergovernmental	\$0	\$611,959	\$0	\$658,626
Other / Miscellaneous	\$640,001	\$0	\$640,000	\$0
Beginning Working Capital	\$100,000	\$0	\$100,000	\$0
Service Charges	\$1,439,000	\$307,750	\$1,639,000	\$0
Total Revenue	\$2,179,001	\$919,709	\$2,379,000	\$658,626

Explanation of Revenues

This program generates \$288,266 in indirect revenues.

The Patient Access Center (PAC) is funded with Medicaid revenue, HRSA/Bureau of Primary Care grant revenue and county general fund.

- \$ 1,639,000 - Medical Fees
- \$ 740,000 - Medicaid Quality and Incentive
- \$ 658,626 - Federal Primary Care (330) grant

Significant Program Changes

Last Year this program was: FY 2020: 40033-20 Primary Care and Dental Access and Referral

Removed the proposed Virtual Clinic from FY20. This service is still being explored and may be developed in a different way.

Department: Health Department **Program Contact:** Dawn Shatzel
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Clinical Infrastructure (Quality and Support) Program provides pivotal oversight by managing the Bureau of Primary Health Care (BPHC) grant, developing and implementing fiscal accountability programs and access to health care, initiating and sustaining clinical and administrative quality and safety activities and improvements, and coordinating adherence to health care standards and regulations (accreditation by The Joint Commission and associated Centers for Medicaid and Medicare).

Program Summary

This program supports services within the project scope of the BPHC grant, which supports the mission of increasing access to needed health services to the County's most vulnerable. BPHC funding requires strict adherence to federal laws mandating which services must be provided as FQHC which results in additional Medicaid revenue for Oregon Health Plan clients. This funding requires quality services, performance audits, and responsiveness to new methods of delivering safe and quality care. Infrastructure and support assure that these efforts are maintained at acceptable thresholds. Maintaining FQHC accreditation assures that the County's primary care, dental, and pharmacy programs are eligible to continue receiving reimbursement for services. In addition, this also allows County providers to participate in loan forgiveness, qualifies the County for additional Alternative Payment Methodology reimbursements ("wrap funding"), and 340B drug program participation.

This prog. measures clinical standards/outcomes, quality, safety and fiscal accountability with other similar health delivery systems. The BPHC and TJC are our primary external benchmarking organizations relative to performance indicators. The program works with the Community Health Council (consumer majority governing Board) and integrates client feedback results and collaborations with other health care delivery systems. This program supports Person-Centered Primary Care Health Home programs and represents an opportunity for new healthcare funding based on performance and outcomes. These programs, implemented to meet goals in the CCO's Pay-for-(quality) Performance, have payments tied to achieving specific health outcomes or state metrics for quality. The Quality Assurance program is tasked with testing, data collection, and reporting, designing and implementing the wide array of system improvements needed to meet these new benchmarks. The program also assures that robust infection prevention, HIPAA, and patient safety processes are designed and implemented to meet accreditation standards. Quality project mgt. staff manages the Coalition of Community Health Clinics (CCHC) contract. CCHC is comprised of community-based clinics uniquely able to respond to changing demographics and offer culturally appropriate care while fulfilling their mission of improving and providing health care to the county's most vulnerable populations. Coalition clinics provide free or low-cost health care to uninsured people. The County extends Federal Tort Claims coverage, licensing and credentialing to the volunteer providers at the CCHC.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Maintain accreditation with The Joint Commission, including the patient-centered medical home standard	100%	100%	100%	100%
Outcome	Maintain compliance with BPHC (HRSA Community Health Center Program)	100%	100%	100%	100%
Outcome	BPHC grant renewed annually	100%	100%	100%	100%

Performance Measures Descriptions

1) New measure - Good standing as a fully accredited organization under the Joint Commission's standards for health organizations, including as a PCMH 2) Good standing as a Community Health Center (FQHC) under the Bureau of Primary Care's Health Resources and Administrative Services program 3) Maintenance of FQHC grantee funds by meeting all federal rules/requirements; evaluated annually through the grant continuation application process.

Legal / Contractual Obligation

Quality services are a requirement of the Bureau of Primary Health Care 330 Grant. Services in the scope of the Primary Care 330 Grant must follow the HRSA Community Health Center Program operational and fiscal compliance requirements. The Program is also accredited under The Joint Commission and follows TJC accreditation guidelines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$4,871,465	\$1,407,442	\$5,507,428	\$1,722,545
Contractual Services	\$242,173	\$142,040	\$159,970	\$0
Materials & Supplies	\$186,337	\$3,611	\$231,702	\$315
Internal Services	\$1,293,714	\$163,122	\$1,523,785	\$201,538
Total GF/non-GF	\$6,593,689	\$1,716,215	\$7,422,885	\$1,924,398
Program Total:	\$8,309,904		\$9,347,283	
Program FTE	36.60	12.20	39.17	15.57

Program Revenues				
Intergovernmental	\$0	\$1,716,215	\$0	\$1,233,448
Other / Miscellaneous	\$3,280,000	\$0	\$3,412,030	\$690,950
Beginning Working Capital	\$600,000	\$0	\$837,780	\$0
Service Charges	\$1,946,000	\$0	\$2,393,463	\$0
Total Revenue	\$5,826,000	\$1,716,215	\$6,643,273	\$1,924,398

Explanation of Revenues

This program generates \$806,633 in indirect revenues.

Quality Assurance and Quality Improvement activities are funded with HRSA grant revenue, quality incentive payments and County General Fund. Program leadership are working with CCO's to develop sustainable funding for quality assurance, data reporting work.

- \$ 2,223,493 - FQHC Medicaid Wraparound
- \$ 1,232,070 - Federal Primary Care (330) grant
- \$ 4,419,780 - Medicaid Quality and Incentives
- \$ 330,150 - CareOregon Maternal Child Medical Home fund
- \$ 360,800 - Medicare Annual Wellness Visit Program

Significant Program Changes

Last Year this program was: FY 2020: 40034-20 ICS Administration, Operations, and Quality Assurance

Department: Health Department **Program Contact:** Linda Niksich
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Community Health Council (CHC) is the federally mandated consumer-majority governing board that oversees the County's Health Centers (also known as a public entity Federally Qualified Health Center-FQHC). The CHC's members' community involvement allows Multnomah County to meet HRSA's 19 mandatory program requirements, including oversight of quality assurance, health center policies, patient satisfaction, health center executive director (ICS Director) accountability for the FQHC's compliance and operations.

Program Summary

The Community Health Council must have a minimum of 51% MCHD health center consumer membership to meet federally mandated program requirements for FQHCs. The Community Health Council works closely with the community health centers executive director (ICS Director) and the Board of County Commissioners to provide guidance and direction on programs and policies affecting patients of Multnomah County's Community Health Center (FQHC services).

The CHC has a critical role in assuring access to health care for our most vulnerable residents; it serves as the co-applicant board required by HRSA's Bureau of Primary Health Care to provide oversight of policies and programs within the scope of the Primary Care Grant. At minimum, 51% of Council Members are county persons who use the Health Department's FQHC clinical services. The Council is currently comprised of 12 members and is a fair representation of the communities served by Health Department's Health Center services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Meet monthly, as required by Bureau of Primary Care, FQHC requirements to perform board responsibilities	12	12	12	12
Outcome	Percentage of consumers involved	71%	51%	84%	51%

Performance Measures Descriptions

- 1) Minimum monthly board meetings as required by BPHC/HRSA to meet board governing responsibilities.
- 2) Consumer majority of 51% or more.

Legal / Contractual Obligation

The Community Health Council is federally mandated by the Bureau of Primary Health Care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$136,224	\$0	\$128,429	\$0
Contractual Services	\$104,670	\$0	\$104,670	\$0
Materials & Supplies	\$5,450	\$0	\$9,450	\$0
Internal Services	\$17,104	\$0	\$17,390	\$0
Total GF/non-GF	\$263,448	\$0	\$259,939	\$0
Program Total:	\$263,448		\$259,939	
Program FTE	1.20	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 2020: 40036-20 Community Health Council and Civic Governance

Department: Health Department **Program Contact:** Jae Douglas
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40006, 40053, 40060
Program Characteristics:

Executive Summary

Environmental Health Community Programs (EHCP) impact a wide range of well-documented, upstream, and emerging environmental health issues. Program areas include community environments, toxics reduction, and climate change. ECHP has an explicit focus on environmental justice and vulnerable populations, including addressing health inequities in lead poisoning, respiratory illness, and cardiovascular disease. Activities include monitoring and assessing environments, policies, and health; providing technical assistance and data expertise; reporting; communication; and direct services.

Program Summary

Environmental Health Community Programs bring together a continuum of services to ensure all county residents have access to optimal living conditions in their homes and neighborhoods. With an environmental justice framework, the programs focus first on the highest risk communities facing the least access to political and social power such as youth, elders, low-income communities, and communities of color. These communities are engaged so that their concerns, expertise, and proposed solutions can be integrated into the activities of the following program areas.

Community Environments: works closely with the Public Health Division REACH program to ensure that all neighborhoods are safe and healthy. Focuses include housing, nutritious foods, safe parks and playgrounds, safe streets, and equitable public transportation to ensure access to jobs, schools, services, recreation, and child care. Example activities include participation in technical committees to support local and regional planning efforts such as Metro’s Regional Transportation Plan; analysis of pedestrian fatalities within the City of Portland; and supporting community groups to understand environmental risks through online maps and technical assistance.

Toxics Reduction: identifies risks of exposure to contaminated land, air, water, consumer goods, and industrial production, and makes technical information accessible to the public. Staff work with vulnerable individuals and families to identify and reduce exposure to lead through home inspections and case management; and, within communities, respond to both well-documented and emerging environmental hazards. Major focuses have been lead in water at Portland Public Schools; heavy metals from art glass manufacturers; and air quality/woodsmoke. Activities include partnering with local, state, and federal agencies to share/analyze local exposure risk data and empowering communities to advocate on their own behalf.

Climate Change: works to understand upstream and emerging health issues; protect the public’s health from the impacts of climate change; advance climate justice; and maximize health benefits of climate mitigation and resilience actions. Staff track key indicators such as extreme heat-related illnesses, hypothermia, and harmful algal blooms.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of Community Members receiving information on environmental threats	117,162	42,000	195,077	200,000
Outcome	Number of children with reduced EBLL as a result of environmental investigations	35	29	48	40
Outcome	Number of policies adopted that include health-based recommendations	29	15	9	10
Outcome	Number of activities that support health-based policy development	NA	NA	24	30

Performance Measures Descriptions

1) Includes all program areas (phone counseling, referral, educational materials, website & events). Increased outreach due to Portland Harbor Superfund site fish consumption outreach and education. 2) HUD and EPA best-practice measure of effectiveness. 4) New measure: Includes review of plans and legislation, participation in technical committees, and responses to requests for technical and policy support from partners.

Legal / Contractual Obligation

Legal mandates are City of Portland codes 8.20.210, 8.20.200, 29.30.110, 29.30.060, and Multnomah County Housing Code 21.800; Multnomah County Code Chapter 21.450 Air Quality Regulation of wood burning devices and recreational burning. Contract with State of Oregon, Port of Portland and Portland Bureau of Environmental Services to provide outreach and education related to consuming fish from Portland Harbor Superfund site. Contract with Portland Water Bureau to provide information, education and access to water testing for lead. Some activities under this program offer are subject to contractual obligations under Inter-Governmental Agreement #0607105.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$282,917	\$275,113	\$167,382	\$305,258
Contractual Services	\$3,820	\$51,298	\$21,838	\$22,299
Materials & Supplies	\$8,682	\$20,523	\$4,480	\$68,709
Internal Services	\$27,434	\$81,066	\$29,185	\$64,699
Total GF/non-GF	\$322,853	\$428,000	\$222,885	\$460,965
Program Total:	\$750,853		\$683,850	
Program FTE	2.68	2.00	1.18	2.30

Program Revenues				
Intergovernmental	\$0	\$255,500	\$0	\$288,965
Service Charges	\$0	\$172,500	\$0	\$172,000
Total Revenue	\$0	\$428,000	\$0	\$460,965

Explanation of Revenues

This program generates \$35,716 in indirect revenues.
\$ 225,000 - The City of Portland
\$ 10,000 - State Lead Program
\$ 172,500 - Fish Advisory Outreach funding
\$ 53,965 - State Maternal Child Health Perinatal fund

Significant Program Changes

Last Year this program was: FY 2020: 40037A-20 Environmental Health Community Programs

Department: Health Department

Program Contact: Debi Smith

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Human Resources Group provides guidance and consultation in administrative procedures, recruitment, employee/labor relations, classification/compensation, core management competencies, personnel policies and labor contract interpretation, employee/leadership development, and legal compliance. Objectives are achieved through (a) applying business best practices, (b) being collaborative with key stakeholders and partners, and (c) providing reliable data and information to measure results and quality of performance.

Program Summary

This Program consists of three primary operating components that support the Health Department's Human Resources and Workforce Development objectives:

- 1) **Organizational Effectiveness:** Continuous evaluation and improvement of processes designed to support organizational efficiency, effectiveness, and flexibility. Provide custom employee and manager guides and process maps to reflect the various workflows specific to the Health Department human resources functions as well as the new ERP Workday. Track and manage core HR metrics, including workforce hiring, promotional and separation trends, investigatory themes and key opportunities, recruitment trends, etc. so that the data can be used to drive improving performance standards.
- 2) **Talent Acquisition and Retention:** Promote and represent the Health Department to attract diverse talent around the community as well as regionally and nationally. In support of the Workforce Equity Strategic Plan, increase our outreach to bring more candidates in from the community. Continue to work with our internal stakeholders to decrease barriers for bringing in qualified candidates at all levels of the organization. Develop and grow a sustainable mentorship program to help support employee retention, morale, and engagement during their initial trial service to ensure success and growth.
- 3) **Quality Assurance and Compliance:** Ensure federal, state, organizational, and contractual compliance and integrity. Ensure Human Resources' systems, processes, and personnel rules are implemented and consistently followed. Guide and directs all Human Resources' activities of the Health Department by providing internal consultation with legal counsel and to managers and employees on a wide range of issues regarding human resources, employee and labor relations, performance management, position classification, and recruitment. Maintain record and retention compliance with County Personnel Rules, department guidelines, and labor contracts, to reduce liability and costs of unlawful employment practices. Monitors HR departmental compliance as it relates to FMLA/OFLA, ADA, HIPAA, etc.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% increase in diversity of workforce	0.20%	3%	3%	3%
Outcome	% increase in diversity of hires through the increase focus on diversity focused recruitment strategies	4%	4%	5%	7%
Output	% completion of Performance Planning and Review (PPR) documents	67%	80%	75%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

Four collective bargaining agreements; federal, state, county and department regulations covering classification and compensation, disciplinary action, Affirmative Action, Equal Opportunity, Americans with Disabilities Act, equity, recruitment and vacancies, training, process improvement, vacation, and work schedules.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,622,354	\$0	\$2,750,112	\$0
Contractual Services	\$1,200	\$0	\$40,000	\$0
Materials & Supplies	\$35,668	\$0	\$114,904	\$0
Internal Services	\$392,668	\$0	\$610,196	\$0
Total GF/non-GF	\$3,051,890	\$0	\$3,515,212	\$0
Program Total:	\$3,051,890		\$3,515,212	
Program FTE	19.75	0.00	19.75	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40039-20 Human Resources and Training

Last year this program included Workforce Development and Training. This year the program is included in the Office of Diversity and Inclusion. The total change is 4.0 FTE.

Department: Health Department **Program Contact:** Wendy Lear
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs: 40041, 40042 and 40043
Program Characteristics:

Executive Summary

This program offer is being renamed to reflect the financial and business management responsibilities needed to support the essential programs and services of the Health Department. The goal of this program and of the division is to provide expert business and financial management consultation and support to all our divisions, programs, and business partners.

Program Summary

This program is responsible for providing all financial reporting and forecasting, grant accounting, budget development, and accounts payable services for the Health Department. This team serves as a liaison for the department with the Department of County Management (e.g. Budget Office, Central Finance) and are responsible for adhering to County budget, financial and administrative procedures, policies and practices.

They work closely with county staff in the CFO's office, Budget Office, and Central Finance. Compliance with a multitude of federal, state and county financial policies and procedures is a key responsibility of this division.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of invoices processed	12,000	12,500	14,000	14,000
Outcome	Avg # of days from receipt to recording revenue in County's accounting system.	8 days	8 days	8 days	8 days
Quality	Number of audit findings in County's annual financial audit.	no findings	no findings	no findings	no findings

Performance Measures Descriptions

The accounts payable measure, "# of invoices processed," cash management's along with "Avg # of days..." and "Number of audit findings" is a cross section of measures to test performance in many areas.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$5,111,061	\$0	\$5,243,801	\$0
Contractual Services	\$43,491	\$0	\$116,096	\$0
Materials & Supplies	\$159,751	\$86	\$127,799	\$0
Internal Services	\$2,828,057	\$249,914	\$2,686,395	\$0
Total GF/non-GF	\$8,142,360	\$250,000	\$8,174,091	\$0
Program Total:	\$8,392,360		\$8,174,091	
Program FTE	36.80	0.00	36.80	0.00

Program Revenues				
Intergovernmental	\$0	\$250,000	\$0	\$0
Other / Miscellaneous	\$10,183,269	\$0	\$10,946,248	\$0
Total Revenue	\$10,183,269	\$250,000	\$10,946,248	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40040A-20 Budget & Finance

Portions of program 40043 were incorporated into this program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,022,676	\$0	\$1,092,242	\$0
Contractual Services	\$13,504	\$0	\$10,121	\$0
Materials & Supplies	\$48,451	\$0	\$36,112	\$0
Internal Services	\$251,480	\$0	\$272,780	\$0
Total GF/non-GF	\$1,336,111	\$0	\$1,411,255	\$0
Program Total:	\$1,336,111		\$1,411,255	
Program FTE	8.90	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40041-20 Medical Accounts Receivable

Department: Health Department **Program Contact:** Darren Chilton
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs: 40040
Program Characteristics:

Executive Summary

Health Department Contracts and Procurement advises, prepares and processes all contracts, intergovernmental and professional service agreements for the department. They also provide purchasing support for the procurement of a wide array of products, goods and services.

Program Summary

Health Department Contracts and Procurement processes more than 500 contracts, intergovernmental and professional service agreements for the department. They also provide purchasing support for the procurement of a wide array of products, goods and services, totaling more than \$30 million per year. They safeguard the department from risk; ensure compliance with federal and state public procurement laws and regulations; seek out cost effective high quality goods and services for the Health Department clinics, programs and activities.

Budgetary constraints will put some of these activities at risk, resulting in delays in order placement, contract execution and timely contract amendments.

This program also manages the vaccine depot where vaccine is received, stored and distributed, in the safest manner possible, using cold-chain management strategies which follow State and Federal guidelines. In addition, responsibilities include vaccine storage, handling and distribution among 13 school-based health clinics, 12 primary care and specialty clinics and three correctional facilities. The vaccine stored at this location includes childhood and adult vaccines, influenza and tubersol. The depot processes on average, 80 orders per month. This is the primary point of contact for routine vaccine services management and in the event of an emergency public health response that requires vaccine prophylaxis.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of contracts or amendments processed	1,000	900	1,025	1,050
Outcome	Percent of contracts executed by start of contract	90%	90%	85%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS279A, 279B, 279C; County procedures Con-1 and Pur-1.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,461,799	\$0	\$1,597,203	\$0
Contractual Services	\$4,127	\$0	\$60,085	\$0
Materials & Supplies	\$29,414	\$0	\$21,339	\$0
Internal Services	\$266,739	\$0	\$266,839	\$0
Total GF/non-GF	\$1,762,079	\$0	\$1,945,466	\$0
Program Total:	\$1,762,079		\$1,945,466	
Program FTE	12.50	0.00	12.50	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2020: 40042-20 Contracts & Procurement

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$587,704	\$0	\$806,235	\$0
Contractual Services	\$60	\$0	\$428,529	\$0
Materials & Supplies	\$1,647,642	\$0	\$1,824,075	\$0
Internal Services	\$71,039	\$0	\$92,243	\$0
Total GF/non-GF	\$2,306,445	\$0	\$3,151,082	\$0
Program Total:	\$2,306,445		\$3,151,082	
Program FTE	4.00	0.00	5.75	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40044-20 Health Clinical Data and Reporting

Department: Health Department **Program Contact:** María Lisa Johnson
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Organizational Development supports the Health Department’s effectiveness by helping to set a unified departmental strategy and developing leaders who foster a culture of safety, trust and belonging. Our scope of services includes organizational assessment, change management, strategic planning, executive coaching, leadership and team development, onboarding, mentorship, succession planning, equity and inclusion coaching and training, communications, branding and culture change.

Program Summary

The division oversees the following teams:

The Office of Equity and Inclusion is responsible for guiding, supporting and promoting a culture of safety, trust and belonging that starts with racial justice. OEI supports the Health Department in growing leaders, allies and advocates to advance equity and inclusion through policy, structural and cultural change. We are responsible for supporting the Health Department to meet the WESP performance measures. This includes staffing the Health Department Workforce Equity Committee.

Learning & Development invests in employees at all levels of the organization by offering workshops, online learning, onboarding, mentoring support and leadership development. As part of this team’s organizational development work, Learning and Development provides facilitation and consultation on team building, change management, succession planning, and positive workplace culture. This program is also responsible for the Workday Learning platform functions, including the creation and maintenance of courses and offerings, Learning Partner administration, and departmental and division-specific online training coordination.

Communications and Marketing, which develops internal communications strategies to promote shared understanding and organizational cohesion. It also works to promote essential health services and disseminate timely health information to our diverse communities. Specific services include development of communication plans, graphic design, web content creation and maintenance, media campaigns and department-wide messaging to promote shared understanding and organizational cohesion.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of managers participating in pilot program to integrate Racially Just core competency	n/a	23	40	60
Outcome	% of employees reporting they’ve applied workshop content in their day to day work	n/a	n/a	70	80
Output	Number of communications projects completed	403	503	520	550
Outcome	Number of people reached through social media posts	133,780	134,000	134,000	137,000

Performance Measures Descriptions

Completed communications requests speak to a strong communications infrastructure, including active social media presence, responsive internal communications and marketing of critical services to communities with limited access to healthcare.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,810,516	\$0	\$1,893,867	\$0
Contractual Services	\$87,593	\$0	\$106,222	\$0
Materials & Supplies	\$43,162	\$0	\$79,091	\$0
Internal Services	\$159,623	\$0	\$296,667	\$0
Total GF/non-GF	\$2,100,894	\$0	\$2,375,847	\$0
Program Total:	\$2,100,894		\$2,375,847	
Program FTE	11.80	0.00	11.80	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2020: 40043-20 Health Department Operations

Organizational Development was established in 2019 to:

- Prioritize strategic planning and culture change work.
- Elevate the role of communications in creating greater organizational cohesion, internal and external branding.
- Focus our organizational learning work to meet the evolving needs of new and established leaders.

Teams formerly within HR and Business Operations came together to establish the work and identity of the new division. In 2020, the division will experience an additional change: the transfer of the Policy Administration team to the newly forming Epidemiology, Analytics and Evaluation Division.

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Providing health care to detained youth is the responsibility of Corrections Health. Corrections Health personnel care for 80 detained youth at any one time (+3,500 per year) from Multnomah, Washington and Clackamas counties who are brought in from the streets, other jurisdictions and other community holding facilities. Detainees include females and males who need their health issues addressed in a timely manner in order to prevent emergencies, pain and suffering which is the constitutional measure of quality care. Stabilizing their health allows them to participate fully in their legal processes.

Program Summary

This offer ensures that the health program meets the standards that ensure access to care, safeguards the health of all those who are in detention, and controls the legal risk to the County. JDH health professionals work 16 hours/day, seven days a week providing care for 80 youth daily in 7 individual housing units from three counties. Care ranges from minor ailments to major chronic and emotional diseases resulting from substance abuse, trauma, lack of health care, lack of knowledge of hygiene and self care, frequent infections and a high rate of medical and mental illness.

In partnership with the Department of Community Justice custody staff, Corrections Health identifies and responds to medical emergencies and also screens for communicable diseases to keep outbreaks to a minimum, to provide care efficiently and effectively, as well as to protect the community. Coordination with other Oregon counties is facilitated so that continuity of care occurs when youths transfer to other jurisdictions.

In partnership with the Health Department's Clinical Systems Information program, an electronic medical record program implementation is in process. The program will include electronic medication prescription and administration. The electronic medical record will improve staff efficiency and promote client safety.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of client visits conducted by a CH nurse per year	2,502	2,800	2,500	2,500
Outcome	% of detained youth receiving mental health medications monthly	34%	45%	43%	43%

Performance Measures Descriptions

Measure 1: Tracking the number of visits per year helps to assess client access to care and resource utilization.
 Measure 2: Tracking percentage of youth receiving psychotropic medications allows for monitoring of needs at the JDH facility.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,007,599	\$0	\$1,034,914	\$0
Materials & Supplies	\$47,763	\$0	\$65,452	\$0
Internal Services	\$243,299	\$0	\$264,410	\$0
Total GF/non-GF	\$1,298,661	\$0	\$1,364,776	\$0
Program Total:	\$1,298,661		\$1,364,776	
Program FTE	5.10	0.00	5.40	0.00

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

Explanation of Revenues

As a result of current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for all services from Medicare, Medicaid and OHP. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. Youth in the Alcohol and Drug Treatment Program have Oregon Health Plan (OHP) coverage so some of their clinic appointments with a physician and medications are billed to the Oregon Health Plan.

Significant Program Changes

Last Year this program was: FY 2020: 40049-20 Corrections Health Juvenile Detention

Department: Health Department **Program Contact:** Michael Seale

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

Related Programs:
Program Characteristics:

Executive Summary

Corrections Health, Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Approximately 100 US Marshall (USM) detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal, and major mental/behavioral illnesses.

Program Summary

Providing health care to all detained individuals is the responsibility of Corrections Health. From first entering into the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and are equivalent to other correctional facilities across the country.

This offer represents Corrections Health MCDC basic administration, support, booking and mental health care delivery programs. MCDC averages 80+ newly booked individuals each day. Nurses (24 hours/7 days a week) evaluate each detainee to identify critical health issues and make plans for scheduled care for stabilization. Screening includes obtaining health history for both acute and chronic disease, including mental health care, substance abuse, communicable disease evaluation and current prescriptions. As a result of those evaluations, treatments, medications, provider appointments, mental health referrals and housing decisions are made. In addition, Corrections Health nursing staff assess individuals brought to the jail before being accepted into custody--that assessment ensures that serious medical and/or mental health issues (trauma, drug ingestion, pregnancy complications, serious wounds and infections) are appropriately addressed in a hospital setting before booking. In addition, significant resources are utilized to perform case management of the USM detainees, including coordination of specialist services, screening for communicable diseases and coordinating transfer of care to other facilities. An additional history and physical examination is performed on all individuals incarcerated for 14 days. Additionally, staff assess and treat acute and chronic medical, dental and mental health issues as appropriate during each individual's incarceration. Suicide and self harm symptom identification is an essential mental health function. The mental health team is composed of a psychiatrist, PMHNPs, mental health consultants and mental health nurses for evaluation, monitoring and treatment for the many mentally ill clients booked into jail. One third of all medications prescribed are for mental health conditions.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Average # of Reception Screening ("EPF"=Entry Progress Form") completed in a month	1,820	1,900	1,815	1,820
Outcome	% of + screenings resulting in a referral to the mental health team per year	36%	30%	35%	35%

Performance Measures Descriptions

Measure 1: Captures monthly intake screenings for incoming detainees--the measure does not correlate with the static jail population and more accurately reflects incoming patient volume.

Measure 2: Captures initial interview information and how many clients are referred for mental health care.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,828,622	\$0	\$3,304,337	\$0
Contractual Services	\$860,642	\$0	\$156,683	\$0
Materials & Supplies	\$360,392	\$0	\$317,053	\$0
Internal Services	\$177,621	\$0	\$269,488	\$0
Total GF/non-GF	\$4,227,277	\$0	\$4,047,561	\$0
Program Total:	\$4,227,277		\$4,047,561	
Program FTE	21.10	0.00	22.10	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees only for detainee-requested medical and dental provider evaluations. No fees are charged for mental health requests or mental health provider evaluations. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2020: 40050A-20 Corrections Health Multnomah County Detention Center (MCDC)

Department: Health Department **Program Contact:** Michael Seale

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

Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and classification housing. Approximately 100 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and major mental/behavioral illnesses.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community, and are equivalent to other correctional facilities across the country.

This offer represents the MCDC 4th floor which is composed of 46 beds, two general and two mental health clinic rooms, one dental operatory, X-ray and lab services as well as 10 mental health and 10 general medical skilled care beds, plus four housing areas for high level discipline inmates. The 4th floor also contains a nursing station, administrative areas and a medication/supplies room. Services such as skilled nursing, IV therapy, post surgical and terminal care are provided in the jail instead of a high cost hospital. The 4th floor is staffed 24/7 with nursing personnel to provide needed care and emergency medical response. This health care is delivered effectively through providing the right care in the right setting.

The fourth floor housing unit 4D is acute mental health. There are 10 beds in that unit. Both medical and mental health services are provided to these chronically ill clients. Mental health is managed by a team of mental health nurses, consultants and providers. A mental health supervisor and mental health consultants (including a lead) provide support for forensic diversion and other programs, testify in court when appropriate and participate in multidisciplinary team processes to ensure the most appropriate and least restrictive housing is utilized, and that efforts to divert detainees from jail are expedited.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Avg # inmate nursing assessments monthly	987	1,300	1,000	1,000
Outcome	Avg active and constant suicide watches per month to prevent inmate injury or death.	127	100	125	125

Performance Measures Descriptions

Measure 1: Reflects care delivered on all floors in MCDC and includes both medical and mental health requests.

Measure 2: Tracking both "ACTIVE" and "CONSTANT" suicide watches, captures management of detainees felt to be at risk, better reflecting resource needs.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,828,603	\$0	\$2,183,984	\$0
Contractual Services	\$323,000	\$0	\$457,410	\$0
Materials & Supplies	\$544,685	\$0	\$464,088	\$0
Internal Services	\$398,592	\$0	\$376,797	\$0
Total GF/non-GF	\$3,094,880	\$0	\$3,482,279	\$0
Program Total:	\$3,094,880		\$3,482,279	
Program FTE	10.50	0.00	10.50	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees only for detainee-requested medical and dental provider evaluations. No fees are charged for mental health requests or mental health provider evaluations. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2020: 40050B-20 Corrections Health MCDC Clinical Services and 4th Floor Housing

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center houses 448 adults and is composed of booking, 4th floor special housing, mental health housing and three floors of discipline and evaluation housing. Over 36,000 individuals are cared for each year with over 50% having serious unstable and chronic health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and major mental/behavioral illnesses.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the jail through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and are accredited by the National Commission on Correctional Health Care.

This offer represents the health services to all four housing floors at MDCD. Approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention. A variety of treatments, such as managing alcohol and drug withdrawal, evaluating chronic diseases, preventing the spread of communicable diseases, medication management and emergency response are provided efficiently by 24/7 staff. This health care is delivered effectively through providing the right care in the right setting.

Expansion of the use of Medication Assisted Treatment using buprenorphine has allowed for more effective, efficient and humane management of withdrawal from opiates. Per protocols, buprenorphine is provided to all opiate-involved pregnant women, detainees with documented use of buprenorphine in a community program and detainees undergoing severe opiate withdrawal.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Avg # inmate nursing assessments monthly	987	1,300	1,000	1,000
Outcome	Avg of total number of active and constant suicide watches per month to prevent inmate injury or death	127	90	125	125

Performance Measures Descriptions

Measure 1: Reflects care delivered on all floors at MDCD and includes both medical and mental health requests.
 Measure 2: Tracking both "ACTIVE" and "CONSTANT" suicide watches, captures management of detainees felt to be at risk, better reflecting resource needs.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,724,908	\$0	\$2,730,766	\$0
Contractual Services	\$235,000	\$0	\$332,790	\$0
Materials & Supplies	\$3,030	\$0	\$3,694	\$0
Internal Services	\$265,729	\$0	\$251,199	\$0
Total GF/non-GF	\$3,228,667	\$0	\$3,318,449	\$0
Program Total:	\$3,228,667		\$3,318,449	
Program FTE	17.45	0.00	17.50	0.00

Program Revenues				
Service Charges	\$40,000	\$0	\$0	\$0
Total Revenue	\$40,000	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees only for detainee-requested medical and dental provider evaluations. No fees are charged for mental health requests or mental health provider evaluations. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2020: 40050C-20 Corrections Health MCDC Housing Floors 5, 6, 7 & 8

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 100 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

MCIJ health personnel care for all those detainees transferred from MCDC to continue or begin treatment until disposition of their legal process is complete. Sentenced and non-sentenced detainees have a plan of care in place to maintain treatment of their health conditions.

Trained, skilled professional staff provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equivalent to other correctional facilities across the country. This offer represents MCIJ base and clinical services which includes administrative, support, diagnostic and clinical services. Three general provider rooms, one dental operator, one mental health and one triage/treatment room are available for office visits for clients. Triage nurses evaluate client care requests and refer to nurses, the mental health team, providers or dentists for care according to the medical need. Support services include X-ray and lab services. This area also supports the nursing station, medication room, central records room and administrative offices for various personnel. By providing 24/7 skilled health care on site for this vulnerable, underserved population, the high cost of outside medical care is minimized. MCIJ is also the center (HUB) for the state inmate transport system. An average of 20-100 inmates stay overnight and receive health care.

Mental health services are also provided to inmates at MCIJ. Inmates typically are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occurs.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Avg # inmate nursing assessments monthly	1,830	1,800	1,835	1,835
Outcome	# of 14-day Health Assessments completed monthly	259	250	280	280

Performance Measures Descriptions

Measure 1: Reflects care delivered in the entire facility and includes both medical and mental health requests.
 Measure 2: Based on NCCHC accreditation requirements, we are tracking 14-day history and physical assessments.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,296,695	\$0	\$2,540,709	\$0
Contractual Services	\$956,167	\$0	\$166,623	\$0
Materials & Supplies	\$581,773	\$0	\$891,154	\$0
Internal Services	\$396,807	\$0	\$346,889	\$0
Total GF/non-GF	\$4,231,442	\$0	\$3,945,375	\$0
Program Total:	\$4,231,442		\$3,945,375	
Program FTE	20.60	0.00	20.20	0.00

Program Revenues				
Service Charges	\$45,000	\$0	\$0	\$0
Total Revenue	\$45,000	\$0	\$0	\$0

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees only for detainee-requested medical and dental provider evaluations. No fees are charged for mental health requests or mental health provider evaluations. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2020: 40051A-20 Corrections Health Inverness Jail (MCIJ) Clinical Services

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 100 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

Trained, skilled professional staff working 24/7 provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and is equivalent to other correctional facilities across the country.

This offer represents a variety of health, mental health, and dental services to 430 men and women in the open Dorms at MCIJ. Diverse staff work 24/7 to provide evaluation, treatment, referral, medication management, emergency response, communicable disease identification and suicide prevention. Inside and outside inmate workers are monitored by Corrections Health for the ability to work, evaluation of injuries and medication management when out of the facility. Chronic disease monitoring is key to preventing hospitalizations for clients with diabetes, hypertension, seizures, heart disease and infections. Special orthopedic and OB/GYN clinics operate on-site. In partnership with custody staff, Corrections Health responds to emergencies and screens for communicable diseases. This health care is delivered effectively through providing the right care in the right settings.

Mental health services are also provided to inmates at MCIJ. Inmates are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Avg # inmate nursing assessments monthly	1,830	1,800	1,835	1,835
Outcome	# of 14-day Health Assessments completed monthly	259	250	280	280

Performance Measures Descriptions

Measure 1: Reflects care delivered in the entire facility and includes both medical and mental health requests.

Measure 2: Based on NCCHC accreditation requirements, we are tracking 14 day history and physical assessments.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,620,383	\$0	\$1,798,791	\$0
Contractual Services	\$231,238	\$0	\$186,885	\$0
Materials & Supplies	\$89,536	\$0	\$161,432	\$0
Internal Services	\$125,307	\$0	\$109,545	\$0
Total GF/non-GF	\$2,066,464	\$0	\$2,256,653	\$0
Program Total:	\$2,066,464		\$2,256,653	
Program FTE	7.70	0.00	7.95	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees only for detainee-requested medical and dental provider evaluations. No fees are charged for mental health requests or mental health provider evaluations. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2020: 40051B-20 Corrections Health MCIJ General Housing Dorms 4 - 11

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Inverness Jail houses 860 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial who are being medically stabilized with treatment. Approximately 100 USM detainees are housed in the system daily. Over 36,000 individuals are cared for each year with over 50% having health conditions, such as diabetes, kidney failure, infections, alcohol and drug withdrawal and mental illnesses.

Program Summary

Trained, skilled professional staff working 24/7 provide effective screening, illness identification, evaluation and effective targeted treatment through a system of policies and procedures that reflect the standard of care in the community and equal to other correctional facilities across the country.

Corrections Health provides a variety of health, mental health and dental services to 430 men and women in dorms 12-18 at MCIJ. Diverse staff work 24/7 to provide evaluation, treatment, referral, medication management, emergency response, communicable disease identification and suicide prevention. A 10 bed medical unit provides skilled nursing and protective isolation in house, and utilization of the unit prevents a stay in a hospital at a much greater cost. Chronic disease monitoring is key to prevent hospitalizations for our clients with diabetes, hypertension, seizures, heart disease and infections. Special OB/GYN and orthopedic clinics operate on-site. In partnership with custody staff, Corrections Health responds to emergencies and screens for communicable disease. This health care is delivered effectively through providing the right care in the right setting.

Mental health services are also provided to inmates at MCIJ. Inmates are more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Avg # inmate nursing assessments monthly	1,830	1,800	1,835	1,835
Outcome	# of 14-day Health Assessments completed monthly	259	250	280	280

Performance Measures Descriptions

Measure 1: Reflects care delivered in the entire facility and includes both medical and mental health requests.

Measure 2: Based on NCCHC accreditation requirements, we are tracking 14 day history and physical assessments.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,484,374	\$0	\$2,211,309	\$0
Contractual Services	\$231,238	\$0	\$186,885	\$0
Total GF/non-GF	\$1,715,612	\$0	\$2,398,194	\$0
Program Total:	\$1,715,612		\$2,398,194	
Program FTE	9.30	0.00	9.30	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees only for detainee-requested medical and dental provider evaluations. No fees are charged for mental health requests or mental health provider evaluations. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2020: 40050C-20 Corrections Health MCDC Housing Floors 5, 6, 7 & 8

Department: Health Department **Program Contact:** Jennifer Vines
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The County Medical Examiner's Office (ME) investigates and determines the cause and manner of deaths which occur under specific circumstances in Multnomah County. Approximately 2,500 of the County's 6,500 yearly deaths fall into this category. ME Office activities are highly visible to the public when a questionable death occurs in the community. ME staff are directly involved with the families, loved ones of deceased individuals, and the emergency response community, (police, fire, mortuary services, accident investigators) on a daily basis. The Office operates 24/7/365.

Program Summary

Under ORS Chapter 146, the County is required to have a Medical Examiner (ME) Office investigate deaths that occur under specific circumstances. These include deaths a) that are apparently homicidal, suicidal or occurring under suspicious circumstances, b) resulting from unlawful use of controlled substances or toxic agents, c) following an accident or injury, d) occurring under incarceration or police custody, and e) during or arising from employment. They also include deaths that are sudden, unexpected or that are unattended by a physician.

As most deaths investigated by the ME are sudden and unexpected, the ME's Office is in a unique position to identify unusual and emerging causes of death and injury, and to contribute to preventive public health interventions. Examples include clusters of death due to an unknown illness, prescription medication, overdose, or illicit drug use.

ORS 146 establishes a hybrid state/county approach to ME services. Counties and the state share authority and responsibility for staffing, supervision, operations, and technical direction. Multnomah County staff carry out field death investigations, authorize removal of deceased persons from the place of death, notify next-of-kin, and protect decedents' property until a personal representative takes charge. They also work in collaboration with state physician Medical Examiners who perform autopsies and certify the cause and manner of death. The Multnomah County ME's Office is now physically located in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of deaths requiring investigation	2,384	2,500	2,425	2,500
Outcome	Deputy Medical Examiner arrives on-scene within one hour for 90% of calls	72%	80%	64%	80%

Performance Measures Descriptions

Output: Number of deaths in Multnomah County that require investigations. Because census data and occurrence deaths are tracked at the calendar year level, these data are based on calendar years.

Outcome: A Deputy Medical Examiner arrives on-scene in 90% of calls requiring on-scene investigation within one hour of first notification in order to support public safety, law enforcement, and affected members of the public.

Legal / Contractual Obligation

ORS 146 specifies responsibilities and authorities for the Office (i.e. deaths requiring investigation; responsibility for investigation; notification of death; removal of body; authority to enter and secure premises; notification of next of kin; authority to order removal of body fluids; autopsies; disposition of personal property; unidentified human remains). ORS 146 also establishes a hybrid state/county program structure which limits the county's authority over operations, procedures, and technical functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,365,433	\$0	\$1,464,418	\$15,993
Contractual Services	\$16,727	\$0	\$62,555	\$0
Materials & Supplies	\$87,894	\$0	\$60,487	\$7
Internal Services	\$134,113	\$0	\$266,827	\$1,872
Total GF/non-GF	\$1,604,167	\$0	\$1,854,287	\$17,872
Program Total:	\$1,604,167		\$1,872,159	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$17,872
Total Revenue	\$0	\$0	\$0	\$17,872

Explanation of Revenues

This program generates \$1,872 in indirect revenues.
 \$ 17,872 - Medical Records fund

Significant Program Changes

Last Year this program was: FY 2020: 40052-20 Medical Examiner

The Multnomah County Medical Examiner's Office (MCMEO) currently employs a staff of seven full-time Deputy Medical Examiners (aka Death Investigators) and one Chief Deputy Medical Examiner to cover an ORS-required 24/7/365 operation. The Medical Examiner's Office was previously co-located with the Clackamas County and Oregon ME Offices in an Oregon State Police facility in Clackamas County. In December of 2019, the ME Office moved into the Gladys McCoy Multnomah County Building. The move into Multnomah County will increase the number of scene calls in which a Deputy Medical Examiner responds, as we are beginning our response from within Multnomah County, providing increased service to the public. The amount of time spent in traffic will also significantly decrease as we are now responding from within our county. The move generated an increase in facilities costs, which is reflected in our FY21 budget.

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40006, 40060, 40037
Program Characteristics:

Executive Summary

Racial and Ethnic Approaches to Community Health (REACH) aims to end racial/ethnic health disparities within the Black/African American communities by ensuring opportunities to realize optimal health potential. REACH programming values a culture first approach, relying on community wisdom to implement culturally tailored interventions that addresses root causes of health inequities to address preventable risk behaviors through communications, policy, systems, and environmental change strategies in partnership with community.

Program Summary

Racial and Ethnic Approaches to Community Health (REACH) uses culturally-specific and cross-cultural approaches that combines the voice of community-identified priorities and Centers for Disease Control and Prevention (CDC)-funded communication, policy, system, and environmental change strategies focused on reducing chronic disease in local African American/Black communities, including African immigrants and refugees. The Public Health Division received a new round of REACH funding in FY19 that builds upon the partnerships and strategies developed during the previous cycle of REACH funding (2014-2018). REACH will continue to be a central component to the Health Department's commitment to equity by addressing the ways that societal conditions, built environment, and systems and policies create health disparities among racial and ethnic populations. This work entails developing and maintaining authentic partnerships with culturally-specific community based organizations, clients, faith-based organizations, civic organizations, and local governments to enact approaches and policies to decrease health inequities.

REACH's culturally-tailored programming addresses preventable risk behaviors (i.e., tobacco use, poor nutrition, and physical inactivity) to improve health, prevent chronic disease, and reduce health disparities among racial and ethnic populations with the highest risk/burden of chronic disease (i.e. hypertension, heart disease, Type 2 diabetes, and obesity). In FY21, there are three main REACH program areas focused on local Black/African American communities: nutrition, physical activity, and community-clinical linkages. Nutrition programming will increase the number of places within the County offering healthy food; increase access to healthier foods; and increase continuity of care/community support for implementing breastfeeding. Physical activity programming will increase the number of places that improve community design by connecting safe and accessible places for physical activity; and increase the number people with safe and accessible places for physical activity. Community-clinical linkage programming will increase the use of appropriate and locally available health and community programs, including increasing access and referrals to these resources; expanding the use of health professionals, such as community health workers; and improve quality of service delivery and experience of care. Together, these program areas work to improve the overall health of neighborhoods throughout Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of policy, systems and environment strategies implemented	7	15	20	25
Outcome	# of settings implementing policy, systems and environment strategies	7	10	15	20
Outcome	# of Black/African Americans reached through policy, systems and environment changes	2,000	1,000	3,500	4,000

Performance Measures Descriptions

FY19 Actual low due to ending of previous federal CDC funding cycle. FY20 and FY21 reflect new federal funding CDC funding cycle.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$406,908	\$316,088	\$343,598	\$381,566
Contractual Services	\$5,000	\$381,227	\$0	\$317,345
Materials & Supplies	\$4,596	\$43,907	\$891	\$48,445
Internal Services	\$47,599	\$50,778	\$83,746	\$44,644
Total GF/non-GF	\$464,103	\$792,000	\$428,235	\$792,000
Program Total:	\$1,256,103		\$1,220,235	
Program FTE	3.10	2.40	2.50	3.00

Program Revenues				
Intergovernmental	\$0	\$792,000	\$0	\$792,000
Total Revenue	\$0	\$792,000	\$0	\$792,000

Explanation of Revenues

This program generates \$44,644 in indirect revenues.
 \$ 792,000 - Federal CDC REACH Grant

Significant Program Changes

Last Year this program was: FY 2020: 40053-20 Racial and Ethnic Approaches to Community Health

Department: Health Department

Program Contact: Tameka Brazile

Program Offer Type:
Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Racial and Ethnic Approaches to Community Health (REACH) aims to end racial/ethnic health disparities within the Black/African American communities by ensuring opportunities to realize optimal health potential. REACH programming values a culture's first approach, relying on community wisdom to implement culturally tailored interventions that redress root causes of health inequities to address preventable risk behaviors through communications, policy, systems, and environmental change strategies in partnership with the community.

Program Summary

REACH works in partnership with community partners and systems (i.e. Mudbone Grown Farm, Black Food Sovereignty, WIC, SUN School, etc.) to improve the health of those impacted with the highest rates of disease and other key health indicators and socioeconomic disparities. Examples of these efforts include: enhancing healthier food procurement and sales, establishing/supporting food hubs; establishing a network of food sales outlets; establishing group purchasing collectives; developing tools; exploring innovative practices; and making improvements to local programs/systems.

This FY21 expansion aims to enhance the creation of a robust Black-led local food economy that develops an Equitable Food Oriented Development (EFOD) model within East Multnomah County. The EFOD model builds and enhances skills and capacity, increases employment, and expands access to locally-grown, fresh, culturally appropriate, and healthy food. These outcomes support the REACH program's objectives and Multnomah County's Black COVID-19 response, recovery, and rebuilding plan. Through strategic collaborations between local and regional food economy influencers, policy and decision-makers will empower and ensure Multnomah County's Black farmers and food entrepreneurs can supply the local food systems while operating at the nexus of a vibrant, healthy community-environment that supports nutrition, social cohesion, and economic mobility.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of policy, systems and environment strategies implemented	NA	NA	NA	5
Outcome	# of settings implementing policy, systems and environment strategies	NA	NA	NA	5
Outcome	# of Black/African Americans reached through policy, systems and environment changes	NA	NA	NA	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$76,720	\$0
Materials & Supplies	\$0	\$0	\$23,280	\$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: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40055, 40056, 40058
Program Characteristics:

Executive Summary

Nurse Family Partnership Program (NFP) is an evidence-based community healthcare program supported by more than 30 years of extensive research. NFP supports a partnership between low-income, first time mothers with a home visiting Community Health Nurse to achieve the care and support they need to have a healthy pregnancy. Through this partnership and tools, moms build confidence and work towards a life of stability and success for both mother and child.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and life stability. The Nurse Family Partnership Program (NFP) is a nurse home visiting program offered to first-time, low-income pregnant women through two Multnomah County teams located in Northeast Portland and East County. Home visiting services begin in early pregnancy and follow families up to their child's second birthday.

NFP consistently demonstrates improved prenatal health, fewer childhood injuries, increased intervals between births, increased maternal employment, and improved school readiness for children. Multnomah County has developed infrastructure that ensures fidelity to the NFP model and includes extensive staff training, reflective supervision, a Community Advisory Board, and rigorous evaluation support through the NFP National Service Office and State Nurse Consultant. Long-term benefits to the county include healthy children ready to learn; decreased costs related to fewer families involved in child welfare and juvenile justice systems, and over the long-term families less affected by chronic disease.

Nurse Family Partnership is connected with the Healthy Birth Initiative (HBI). This partnership provides African American first-time mothers who are enrolled in NFP with all of the wraparound, culturally-specific services and leadership development of the HBI program. Additional families served through the coordinated programs are reflected in the HBI program offer.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of families served	261	350	240	240
Outcome	% of mothers enrolled in NFP services who are breastfeeding at 6 months	100%	65%	70%	65%
Quality	Client retention in prenatal phase of NFP program	55%	70%	70%	70%

Performance Measures Descriptions

1) Reduced due to decreased staff. Families served include Northeast and East NFP teams. Additional families served by NFP trained HBI nurses reflected in HBI program offer. 3) Reduced due to decreased staff. Clients most at risk are those that benefit the most from program. It is important to engage them and reconnect when they disengage. Client retention measures program's ability to be nimble and responsive to client needs, utilize trauma informed approaches, and train home visiting staff as new strategies are discovered.

Legal / Contractual Obligation

Nurse Family Partnership (NFP) complies with contractual program guidelines set forth by the NFP National Service Office to assure fidelity to the model. Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410- 147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$273,775	\$1,358,468	\$100,405	\$1,495,486
Contractual Services	\$661,704	\$0	\$676,647	\$0
Materials & Supplies	\$64,521	\$0	\$59,447	\$3,361
Internal Services	\$0	\$157,446	\$202,247	\$174,972
Total GF/non-GF	\$1,000,000	\$1,515,914	\$1,038,746	\$1,673,819
Program Total:	\$2,515,914		\$2,712,565	
Program FTE	1.77	8.34	0.45	8.65

Program Revenues				
Intergovernmental	\$0	\$88,802	\$0	\$88,802
Other / Miscellaneous	\$0	\$0	\$0	\$15,974
Service Charges	\$0	\$1,427,112	\$0	\$1,569,043
Total Revenue	\$0	\$1,515,914	\$0	\$1,673,819

Explanation of Revenues

This program generates \$174,972 in indirect revenues.

\$ 88,802 - State MCH Babies first grant

\$ 1,569,043 - NFP Medicaid Babies First

Significant Program Changes

Last Year this program was: FY 2020: 40054-20 Nurse Family Partnership

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Home and Community Based Health Consulting program includes Healthy Homes Asthma Home Visiting and community-based early childhood health consulting. Using nurse and community health worker home visiting models, these services support vulnerable families with children who have health conditions, by providing health assessments in the home, conducting care coordination, providing technical assistance for providers who service children for special healthcare needs, advocating for children and families in the health care system as well as other social service agencies and classrooms, building a family's capacity to work with health/social services systems, reducing environmental toxins, and building culturally congruent health care.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and life stability. Home and community based services support families with children who have a chronic health condition and/or are identified as high-risk in community settings.

The Healthy Homes Asthma Home Visiting Program addresses health inequities by improving the livability of the home environment. A bilingual, multi-disciplinary team provides in-home asthma nursing and environmental case management to reduce environmental triggers and improve health outcomes, quality of life, and housing conditions. Staff provide home-based environmental and nursing assessment/interventions for high-risk children with asthma; consult with medical providers/ pharmacists; partner with landlords and tenants to improve housing conditions; coordinate asthma care with school/day-care; provide supplies to reduce or eliminate asthma triggers; and advocate for safe, healthy, stable, and affordable housing.

Early childhood health consulting is provided through community health nurses and community health workers. These services are provided by both staff and community contracts to support families enrolled in the Mt Hood Head Start program, Oregon Child Development Coalition, and Multnomah Early Childhood Program.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of families receiving an environmental home inspection	53	45	45	45
Outcome	% completion of final Asthma Home Nursing assessments	72%	80%	80%	80%
Output	# of technical assistance consults to service providers who work with children with special health care needs	300	300	300	300

Performance Measures Descriptions

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Some activities under this program offer are subject to contractual obligations under the DMAP Healthy Homes State Health Plan Amendment, and DMAP programs funded by Oregon Public Health Division must comply with work plans and assurances.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$375,994	\$471,872	\$213,236	\$491,012
Contractual Services	\$107,918	\$0	\$103,256	\$0
Materials & Supplies	\$17,783	\$2,366	\$12,418	\$5,437
Internal Services	\$221,376	\$50,724	\$0	\$53,342
Total GF/non-GF	\$723,071	\$524,962	\$328,910	\$549,791
Program Total:	\$1,248,033		\$878,701	
Program FTE	2.16	3.74	1.47	3.43

Program Revenues				
Intergovernmental	\$0	\$34,000	\$0	\$34,000
Other / Miscellaneous	\$0	\$247,602	\$0	\$272,431
Service Charges	\$0	\$243,360	\$0	\$243,360
Total Revenue	\$0	\$524,962	\$0	\$549,791

Explanation of Revenues

This program generates \$53,342 in indirect revenues.

\$ 243,360 - Health Homes TCM

\$ 272,431 - DDSD CHN

\$ 17,000 - MHCC Head Start CHN

\$ 17,000 - OCDC CHN

Significant Program Changes

Last Year this program was: FY 2020: 40055-20 Home and Community Based Health Consulting

The Home and Community Based Health Consulting program was eliminated as a result of budget reductions across the Public Health Division. This Out of Target Program Offer will restore services.

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40054, 40055, 40058, 40097
Program Characteristics:

Executive Summary

Healthy Families of Multnomah County (HFMC) is a nationally accredited, evidence-based program that is part of the state-wide Healthy Families of Oregon network. HFMC provides early childhood risk screening and home visiting for children and families at-risk of poor early childhood outcomes. The program works to reduce child abuse and neglect, improve school readiness, and promote healthy growth and development for young children up to age three. HFMC will screen approximately 1,000 families for eligibility, enrolling approximately 480 families in HFMC home visiting services in 2021, and linking another 100 families to partner CBOs for early childhood services based on their unique needs.

Program Summary

Enrichment of early childhood (0 to 3) experiences and mitigation of parent stress and adverse childhood experiences are foundational to the development of healthy and stable lives. The Healthy Families of Multnomah County (HFMC) program serves families from pregnancy or the birth of a new child until the child turns three. Families who qualify for services are offered voluntary home visits shown to reduce child abuse and neglect, improve parent-child attachment, reduce parent stressors, and support parents' ability to ensure children meet developmental milestones. All of which are critical to improved school readiness by age five.

Equity approaches taken by the program include: Prioritizing screening locations where families of color and low income families live or access care and directing these families to programs prepared to address their specific needs. Long-term benefits to the County include reduced racial inequities and increased numbers of healthy children who enter kindergarten ready to learn, a healthier workforce and decreased costs to County systems by preventing future child welfare involvement, school absenteeism, juvenile crime and chronic disease.

HFMC has 2 components: 1) Welcome Baby Screening for eligibility to link families to services based on choice and fit. Welcome Baby maintains MOUs with multiple culturally-specific programs throughout the county. 2) HFMC home visiting - which delivers the accredited, evidence-based HF model - at 4 Community Based Organizations. Contractors each have a culturally and/or population-specific focus, including African American, Immigrant/Refugee, Latino, Teens, and parents with significant substance abuse or trauma histories. Annually families served are approximately 78% families of color and 95% low income. HFMC Medicaid Administrative Claiming supports operations and funds an African American Mental Health Consultant and additional family supports.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of families served	465	635	465	480
Outcome	% of participating parents who report reading to/with a child at least 3x/week	93%	93%	95%	95%
Quality	% of families remaining in intensive services for 12 months or longer	74%	75%	75%	75%
Outcome	% of families served who fit Early Learning Multnomah (ELM) priority populations (People of Color/low income)	94%	95%	95%	95%

Performance Measures Descriptions

Number of families served reduced due to HFA Model shift to greater focus on parent/child attachment coaching and monitoring and increase in acuity of families served. Since FY15 we have experienced a persistent gap in data reporting due to a transition in data systems at the state ELD. FY19 measures are based on the first state data report since 2015 and reflect the most recent data available-from FY 2018 (provided as 2019 data above). In the future, the HFMC program expects the State of Oregon database THEO to allow for more timely and disaggregated data.

Legal / Contractual Obligation

Healthy Families of Multnomah County must comply with Healthy Families of Oregon policies and procedures, which are based on Healthy Families America (HFA) credentialing standards and contract obligations. Failure to comply may result in disaffiliation with HFA and withholding of funding from the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$11,507	\$679,330	\$144,342	\$582,789
Contractual Services	\$365,317	\$1,524,222	\$367,058	\$1,695,059
Materials & Supplies	\$40,483	\$0	\$32,720	\$9,616
Internal Services	\$112,227	\$78,734	\$108,675	\$67,463
Total GF/non-GF	\$529,534	\$2,282,286	\$652,795	\$2,354,927
Program Total:	\$2,811,820		\$3,007,722	
Program FTE	0.11	5.76	1.13	4.74

Program Revenues				
Intergovernmental	\$0	\$2,237,286	\$0	\$2,294,927
Other / Miscellaneous	\$0	\$45,000	\$0	\$60,000
Total Revenue	\$0	\$2,282,286	\$0	\$2,354,927

Explanation of Revenues

This program generates \$67,463 in indirect revenues.

Healthy Families of Multnomah County is funded by the State Healthy Families grant which requires a County match of 25%, of which 5% must be cash match.

Healthy Families home visitors, through the completion of regular staff time studies, leverage Medicaid Administrative Claiming (MAC) program reimbursements, generally equal to about 5% of the State Healthy Families grant.

\$ 2,154,927 - Healthy Families Grant
 \$ 140,000 - State Healthy Start MAC
 \$ 60,000 - HSO: Help Me Grow Grant

Significant Program Changes

Last Year this program was: FY 2020: 40056-20 Healthy Families

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40054, 40055, 40056, 40097
Program Characteristics:

Executive Summary

Each year, the Healthy Birth Initiative (HBI) program improves birth outcomes and the health of new families, mothers, and fathers in the African American community, helping children get a healthy start in life. For over 20 years, HBI has improved birth outcomes in the African American community using a culturally-specific model that addresses the underlying causes of health inequities. HBI participants have demonstrated lower rates of infant mortality and low birth weight and higher rates of early prenatal care compared to African Americans not enrolled in the program.

Program Summary

Research shows the conditions of early life have a profound impact on long-term health and stability. The Black/African American community experiences the most severe inequities across the spectrum of perinatal health, including a rate of low birth weight at twice that of White non-Hispanics. Black/African American babies in Multnomah County are born too soon, too small, and die too early. These are some of the worst health outcome disparities in the county and, therefore, the Health Department recognizes the work of HBI as part of its core public health mission. HBI uses a family-centered approach that engages mothers, fathers, and other caretakers in supporting a child's development. Components of HBI include case management, health education, community engagement, service coordination, and collective impact.

HBI nurses utilize the Nurse Family Partnerships model as a key component of home visiting services. Other evidence-based models, in addition to Nurse Family Partnerships, include Smoking Cessation and Reduction in Pregnancy Treatment (SCRIPT); Parents as Teachers (PAT); Partners in Parenting Education (PIPE); 24/7 Dads, among others. HBI care coordination is promoted between internal Health Department programs, external health and social service providers, and larger health systems.

HBI works with its Community Action Network (CAN) to achieve collective impact on topics such as breastfeeding, family planning, and male/father involvement. The CAN is led by parents and comprised of a number of healthcare, social-service, and culturally specific agencies working together to implement community-identified strategies.

Long-term benefits of the program include healthy children ready to learn; a healthier work force; decreased costs related to school failure, juvenile crime, and chronic disease; strengthened partnerships; and gains in equity for the county's Black/African American community.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of families served	283	450	378	450
Outcome	Percent of mothers initiating breastfeeding after delivery	95%	95%	95%	95%
Quality	Percent of participants who remain in program until child is two years old	85%	80%	85%	80%
Quality	Percent of participants who express satisfaction with cultural specificity of program	100%	95%	100%	95%

Performance Measures Descriptions

1) FY21 Offer of families served has increased due to new grant cycle with increased service level requirements supported by the grant and County general fund.

Legal / Contractual Obligation

Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$896,248	\$1,061,484	\$860,342	\$1,121,337
Contractual Services	\$367,642	\$179,182	\$7,013	\$376,708
Materials & Supplies	\$24,883	\$57,047	\$59,489	\$43,762
Internal Services	\$263,890	\$123,027	\$306,321	\$131,196
Total GF/non-GF	\$1,552,663	\$1,420,740	\$1,233,165	\$1,673,003
Program Total:	\$2,973,403		\$2,906,168	
Program FTE	6.00	9.80	6.50	8.30

Program Revenues				
Intergovernmental	\$0	\$892,500	\$0	\$980,000
Other / Miscellaneous	\$0	\$0	\$0	\$7,987
Service Charges	\$0	\$528,240	\$0	\$685,016
Total Revenue	\$0	\$1,420,740	\$0	\$1,673,003

Explanation of Revenues

This program generates \$131,196 in indirect revenues.
Healthy Birth Initiative is funded by: Medicaid Targeted Case Management (TCM) Medicaid Maternity Case Management and a Health Resources and Services Administration grant.

\$ 980,000 - Health Resources Services Administration grant

\$ 685,016 - Targeted Case Management

\$ 7,987 - Medicaid Fee For Services

Significant Program Changes

Last Year this program was: FY 2020: 40058-20 Healthy Birth Initiative

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: **Program Offer Stage:** As Adopted
Related Programs: 40058A
Program Characteristics:

Executive Summary

Each year, the Healthy Birth Initiative (HBI) program improves birth outcomes and the health of new families, mothers, and fathers in the Black/African American community, helping children get a healthy start in life. For over 20 years, HBI has improved birth outcomes in the Black/African American community using a culturally-specific model that addresses the underlying causes of health inequities. HBI participants have demonstrated lower rates of infant mortality and low birth weight and higher rates of early prenatal care compared to African Americans not enrolled in the program.

Program Summary

Providing culturally relevant and responsive services is at the core of HBI's mission and programming. To institute widespread change, partnering and other community organizations must also value and prioritize this approach to client care. HBI successfully develops relationships with community and collaborating agencies/systems and regularly meets to inform the adoption and institutionalization of culturally responsive approaches.

In the face of the ongoing collaboration and technological advancements, Black/African Americans continue to experience inequitable perinatal disparities. HBI responds to race-related stress among clients and staff, advancing the inclusion of male father involvement; addressing maternal mortality and morbidity, improving pregnancy and birth outcomes that exist in the Black/African American community. Strategy, design, and promotion are accomplished in collaboration with client, community, and system engagement and partnerships.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of partners engaged	NA	NA	NA	20
Outcome	% of invoices timely processed	NA	NA	NA	100%
Quality	% of partners who are satisfied with community engagement	NA	NA	NA	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$121,444	\$0
Total GF/non-GF	\$0	\$0	\$121,444	\$0
Program Total:	\$0		\$121,444	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Michael Seale
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40049, 40050-40051
Program Characteristics:

Executive Summary

Corrections Health Multnomah County Detention Center, Inverness Jail and Juvenile Detention Home collectively house over 1,000 adults and 80 juveniles. Over 36,000 adult individuals are cared for each year with approximately 30% having mental health and behavioral issues. Over 3,500+ juvenile individuals are cared for each year from Multnomah, Washington and Clackamas counties-- brought in from the community, other jurisdictions and other community holding facilities. Over 40% of those juveniles have significant mental health conditions.

Program Summary

Providing health care to detained individuals is the responsibility of Corrections Health. From first entering the facilities through booking until release or transfer to another jail, prison or USM service, trained and skilled Corrections Health personnel provide effective screening, illness identification, evaluation and treatment through a system of policies and procedures that reflect the standard of care in the community and are equivalent to other correctional facilities across the country.

This offer represents the mental health services to adults in the MCDC and MCIJ facilities and juveniles in the JDH facility. At MCDC, approximately 400 detainees are housed in classification (new jail housing), female, male, close custody and mental health housing modules. Ninety-six rooms are designated for those with mental health diagnosis and cared for by a team of mental health nurses, consultants and providers for diagnosis and treatment. Early identification, evaluation and treatment provide safety for clients, especially for suicide prevention. At MCIJ, approximately 600 men, women, inmate workers for inside and outside work crews, sentenced individuals and those awaiting trial are housed. A 10 bed medical unit provides skilled nursing and protective isolation in house, and utilization of the unit prevents a stay in a hospital at a much greater cost. Mental health services are also provided to inmates at MCIJ, both individually and in groups. Inmates are typically more stable in this jail which allows for mental health groups to occur several times per week. In addition to groups, individual sessions and medication management occur. JDH health professionals work 16 hours/day, seven days a week providing care for 80 youth daily in 7 individual housing units from three counties. Care ranges from minor ailments to major chronic and emotional diseases resulting from substance abuse, trauma, lack of health care, lack of knowledge of hygiene and self care, frequent infections and a high rate of medical and mental illness. In addition to the services provided by mental health professions, mental health and behavioral issues are screened for and addressed by nursing and other staff in a variety of circumstances: intake/reception screening, 14-Day Health Assessment, response to medical request forms, management in observation units and at release. This health care is delivered effectively through providing the right care in the right setting.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Avg number of mental health evaluations for suicide watch per month.	245	240	250	250
Outcome	Avg of total number of active and constant suicide watches per month to prevent inmate injury or death	127	130	125	125
Output	Avg number of evaluations performed by Mental Health Consultants for all Corrections Health sites per month	893	825	1,000	1,000
Outcome	% of detained youth receiving mental health medications monthly	34%	45%	43%	43%

Performance Measures Descriptions

Measure 1: Tracking MHC evaluations help to assess client access to care and resource utilization; Measure 2: Tracking both "ACTIVE" and "CONSTANT" suicide watches, capture management of detainees felt to be at risk, better-reflecting resource needs; Outcome Measure: Tracking percentage of youth receiving psychotropic medications allows for monitoring of needs at the JDH facility.

Legal / Contractual Obligation

Necessary health care for incarcerated individuals is a right because they do not have the freedom to obtain care on their own. Appropriate access to care and timely evaluation by a health professional is mandated by the 4th, 8th and 14th amendments. When serious health needs are not adequately addressed by professionals, that deliberate indifference to medical needs may bring harm to individuals entrusted to our care and increase liability for the County. Corrections Health is bound by ethical standards to provide unbiased care to all individuals based on community standards of care.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$3,431,645	\$0	\$3,687,914	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$22,858	\$0	\$75,457	\$0
Internal Services	\$303,496	\$0	\$434,443	\$0
Total GF/non-GF	\$3,797,999	\$0	\$4,237,814	\$0
Program Total:	\$3,797,999		\$4,237,814	
Program FTE	23.40	0.00	24.70	0.00

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

Explanation of Revenues

As a result of the current laws that govern the responsibilities of governmental agencies in the care of detained individuals, Corrections Health is unable to bill for services from Medicare, and Medicaid. These rules and laws are under review nationally to determine if additional revenue sources can be made available to jails. A co-pay system is in place that charges the inmate accounts nominal fees only for detainee-requested medical and dental provider evaluations. No fees are charged for mental health requests or mental health provider evaluations. Provider-ordered treatments, screenings, diagnostic tests and communicable diseases tests are performed at no charge. Necessary clinical care is provided regardless of the detainee's ability to pay.

Significant Program Changes

Last Year this program was: FY 2020: 40059-20 Corrections Health Mental Health Services

Department: Health Department **Program Contact:** Tameka Brazile
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40006, 40060, 40037
Program Characteristics: Measure 5 Education

Executive Summary

Community & Adolescent Health (CAH) programs prevent chronic disease and injuries and improve sexual and relationship health. Strategies tie to Board of Health priorities and Public Health Modernization requirements. They focus on the leading preventable causes of early death and disability; create a culture that affirms and advocates for individual and relationship health and justice of youth; and address the root causes of health inequities, including racism. CAH works in neighborhoods with the highest rates of disease and other key health indicators, crime/youth violence, and socioeconomic disparities. Activities include community-informed planning and decision-making; training and technical assistance to build school and community partner capacity; communications; and initiatives that improve policies, systems, and environments.

Program Summary

Research shows an individual's zip code is a main determinant of health and wellbeing. Neighborhoods with socioeconomic disparities (higher poverty, lower educational attainment, disinvestment/gentrification) also have significant health disparities (chronic disease, exposure to violence and trauma, sexual/reproductive health). Community & Adolescent Health (CAH) works alongside community and school partners to prevent and improve these inequities by nurturing neighborhoods to support healthy and safe gathering spaces, worksites, schools, health care, and physical environments. Programs include:

Striving to Reduce Youth Violence Everywhere (STRYVE), which employs a public health approach to violence prevention grounded in equity, healing, and resilience. STRYVE prevents youth violence through community health workers who work in partnership with youth and adults to address community trauma; increase youth empowerment and leadership; and build system capacity. Activities include improving neighborhood livability through community-led projects; providing summer youth employment programs; and maintaining relationships with national experts to inform local practices.

Adolescent Sexual Health Equity Program (ASHEP), which partners with youth, educators, caregivers, and service providers in school and community settings to implement health education and teen dating violence prevention activities. ASHEP supports schools to meet Oregon law requirements for comprehensive sexuality and healthy relationship skill education; child sexual abuse prevention programs; and access to preventive reproductive health services. ASHEP also provides technical support to culturally specific partners for programming, policy advocacy, and community mobilization.

Chronic diseases prevention (CDP), which compliments and augments other public health strategies by filling critical gaps in prevention efforts left by other funding sources. Activities are focused on increasing access to healthy eating, active living, and smoke/nicotine-free environments by advancing community/neighborhood policy and systems changes; reaching youth/adolescents in a variety of school and recreation settings; and addressing factors that create socioeconomic disparities, particularly poverty and educational attainment.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of youth and community members engaged in health promotion and prevention activities	10,363	3,500	10,900	4,250
Outcome	# of policies, practices, health education, and technical assistance activities	80	20	40	55
Outcome	# of community and school sites involved in health promotion and prevention activities	26	35	35	50
Quality	% of trained educators who feel confident teaching evidence-based sexuality or violence prevention	91%	85%	90%	85%

Performance Measures Descriptions

1) FY20 Program Offer 40025 ASHEP #'s were included in FY19 Actual, FY20 Estimate and FY21 Offer. ASHEP budgeted 7,500 in FY20 Program Offer 40025. 2 and 3) ASHEP #'s only included in FY21 Offer. 4) This measure was budgeted in the FY20 Program Offer 40025 ASHEP. Measures 1, 2, and 3 include communications, PSE improvement, and health education/technical assistance activities that address violence, chronic disease, sexual/reproductive health, and social determinants of health.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$982,272	\$732,222	\$1,052,374	\$479,926
Contractual Services	\$90,856	\$711,883	\$230,441	\$133,800
Materials & Supplies	\$61,579	\$52,271	\$73,381	\$41,319
Internal Services	\$178,501	\$165,910	\$194,001	\$86,326
Total GF/non-GF	\$1,313,208	\$1,662,286	\$1,550,197	\$741,371
Program Total:	\$2,975,494		\$2,291,568	
Program FTE	8.35	6.25	8.45	4.25

Program Revenues				
Intergovernmental	\$0	\$1,662,286	\$0	\$741,371
Total Revenue	\$0	\$1,662,286	\$0	\$741,371

Explanation of Revenues

This program generates \$56,151 in indirect revenues.

\$ 412,287 - federal funding from the Centers for Disease Control and Prevention (CDC) Preventing Teen Dating Violence and Youth Violence by Addressing Shared Risk and Protective Factors

\$ 329,084 - Public Health Modernization Local (HPCDP)

Significant Program Changes

Last Year this program was: FY 2020: 40060-20 Chronic Disease and Violence Prevention

In FY 2021, FY20 Program Offer 40025 ASHEP is being consolidated into FY20 Program Offer 40060 Chronic Disease and Violence Prevention. Also, in FY21, Program Offer 40060 has been renamed to Community & Adolescent Health. These offers were consolidated and renamed as part of divisional and program offer reorganizations that merge together adolescent health, prevention, and health promotion activities. ASHEP's Federal ACT Teen Pregnancy Prevention (\$1,249,999 annually) ended, resulting in reduced programmatic FTE and contracts. In FY 2021, State Public Health Modernization funding (\$329,084) will mitigate a portion of the gap left by the Federal grant ending to provide capacity for a reduced scope of work.

Department: Health Department **Program Contact:** Kim Toevs
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40010B
Program Characteristics:

Executive Summary

Access to sterile injection equipment is proven to reduce transmission of hepatitis C, HIV/AIDS, and bacterial infections. The national opioid crisis and rising methamphetamine use have led to increased injection drug use and, in turn, the need for sterile syringe access and harm reduction services. The Harm Reduction program provides syringe exchange, naloxone distribution, and resources that work to increase client readiness and linkage to substance use treatment services. In recent years, the program has increased technical assistance to counties throughout Oregon to improve harm reduction service availability outside of the Portland-metro area.

Program Summary

The harm reduction program works with people who may not be ready to stop substance use, offering strategies to reduce risks and negative outcomes associated with injection drug use for individuals and the larger community. 66% of clients report homelessness/unstable housing and rely on low barrier access to services and supplies offered through Harm Reduction programming. Services incorporate trauma-informed risk reduction counseling and referrals based on readiness for change. Strategies include promoting one-time use of sterile syringes and other supplies, which is crucial to prevent hepatitis C, HIV, and hepatitis B transmission.

The Harm Reduction program offers access to services at field-based and clinical sites. These access points reduce barriers faced by persons who inject drugs (PWID), such as stigma associated with drug use and housing status, through focus on building trusting relationships. The clinical site also provides low barrier wound/abscess care, sexual health services for people not typically engaged in health care, and an on-site Addiction Benefit Coordinator. In 2019 Oregon Health Plan expanded hepatitis C treatment access to PWID. With this expansion of HCV treatment to PWID, the program optimizes ability to engage clients in HCV/HIV testing and linkage to treatment. In 2019, the program was able to extend testing opportunities to field-based services.

Opioid overdose prevention and naloxone distribution help clients, first responders, and other community members recognize and respond to an overdose. While prescription drug overdose (OD) deaths recently declined in Oregon, statewide data shows an increase in OD death due to illicit drugs. Multnomah County has the highest OD deaths in Oregon, and the program continues to improve response by expanding kit distribution at sites and training other service providers to carry and distribute naloxone. Harm Reduction clients reported 1,146 OD reversals in FY19, an increase of 25%. To support overdoses prevention efforts, staff provide regional and statewide technical assistance and capacity building training, allowing local community-based organizations to buy naloxone through the program. Additionally, staff work with partners to coordinate system-level strategies.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of syringe exchange client encounters	47,418	50,545	47,284	50,545
Outcome	Number of overdose rescues reported	1,146	939	1,313	1,508
Output	Number of syringes collected	6,813,964	7,300,000	7,068,741	7,300,000
Output	Number of naloxone doses distributed	7,944	7,228	15,085	17,235

Performance Measures Descriptions

1) Visits to MCHD and Outside In. 2) Overdose rescues reported to MCHD and Outside In. 3) Includes MCHD and Outside In. 4) Increase in doses distributed due to additional federal funding. Clients from MCHD and Outside In.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$440,903	\$406,947	\$378,241	\$716,736
Contractual Services	\$278,838	\$96,000	\$286,187	\$156,019
Materials & Supplies	\$528,625	\$111,975	\$692,501	\$96,830
Internal Services	\$228,986	\$46,499	\$273,244	\$83,858
Total GF/non-GF	\$1,477,352	\$661,421	\$1,630,173	\$1,053,443
Program Total:	\$2,138,773		\$2,683,616	
Program FTE	4.24	3.43	3.49	6.31

Program Revenues				
Intergovernmental	\$0	\$646,421	\$0	\$1,023,013
Other / Miscellaneous	\$0	\$0	\$100,000	\$0
Service Charges	\$0	\$15,000	\$0	\$30,430
Total Revenue	\$0	\$661,421	\$100,000	\$1,053,443

Explanation of Revenues

This program generates \$83,858 in indirect revenues.
 \$ 433,562 - HIV Prevention Block Grant
 \$ 30,430 - Medicaid Reduction Clinic FFS
 \$ 341,217 - OHA HIV Harm Reduction
 \$ 248,234 - SAMHSA Naloxone Project (SOR)

Significant Program Changes

Last Year this program was: FY 2020: 40061-20 Harm Reduction

For FY21, Harm Reduction will utilize Federal SAMHSA pass-through funding (\$248,234) to support expanded naloxone distribution.

Department: Health Department **Program Contact:** Ebony Clarke
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs: 40067, 40068, 40065B
Program Characteristics:

Executive Summary

Multnomah County's Behavioral Health Division (the Division) Administration manages a recovery-focused, comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in children and adults. Through culturally responsive and evidence-based practices, the Division serves low-income, uninsured, and individuals who are homeless, as well as any of the over 800,000 county residents experiencing a behavioral health crisis. The Division provides a continuum of services directly and through a provider network. These programs serve approximately 53,000 annually.

Program Summary

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, the Behavioral Health Division Administration provides oversight and management of all publicly-funded behavioral health programs in the system of care, whether provided directly or through contracted agencies. The Division is organized into 4 units: 1) The Community Mental Health Program (CMHP) provides safety net and basic services that include involuntary commitment, crisis services, and addiction treatment. 2) Direct Clinical Services (DCS) which encompasses all programs for children, youth, and families where services are delivered by Division staff. These services may be reimbursed by the local Coordinated Care Organization (CCO), by the state, or by another funding source. 3) Care Coordination for adults and children who are Medicaid members - funded by federal dollars through the local CCO as well as Choice, funded by the state. 4) Addictions which includes a benefits coordination team, prevention, and technical assistance funded through the CCO, grants, and the state.

The Division Administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. The Division ensures the system and services provided are consumer-driven by prioritizing consumer voice through the Office of Consumer Engagement's work, frequent provider feedback, adult system and child system advisory meetings, focus groups and ad hoc meetings.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total Adult/Child Behavioral Health Advisory Meetings ¹	23	26	23	23
Outcome	Advisors agree with the statement, "Overall, MHASD does its job well"	77%	77%	77%	80%

Performance Measures Descriptions

¹Includes AMHSAAC Membership Meetings and the AMHSAAC Subcommittee Meetings

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$834,364	\$716,488	\$946,293	\$890,392
Contractual Services	\$0	\$752,048	\$0	\$395,000
Materials & Supplies	\$11,056	\$75,210	\$11,056	\$75,460
Internal Services	\$131,211	\$148,762	\$0	\$328,080
Total GF/non-GF	\$976,631	\$1,692,508	\$957,349	\$1,688,932
Program Total:	\$2,669,139		\$2,646,281	
Program FTE	6.65	3.83	5.99	4.49

Program Revenues				
Intergovernmental	\$0	\$1,192,508	\$0	\$738,046
Beginning Working Capital	\$0	\$500,000	\$0	\$950,886
Total Revenue	\$0	\$1,692,508	\$0	\$1,688,932

Explanation of Revenues

This program generates \$54,750 in indirect revenues.

\$ 105,322 - Behavioral Health Managed Care fund

\$ 363,347 - State Mental Health Grant Local Admin

\$ 817,705 - Beginning Working Capital

\$ 402,558 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2020: 40065A-20 Mental Health & Addiction Services Administration

Legal / Contractual Obligation

The following guidelines are utilized in monitoring the BHDs compliance to federal, state and county rules and audits regarding client confidentiality and release of clinical records, record retention, responding to subpoenas and court orders for confidential client records and standards for clinical documentation: HIPAA, DSM V "Diagnostics & Statistical Manual of Mental Disorders", Children's & Adult's State of Oregon Admin. Rules, Oregon Revised Statutes related to medical records & client confidentiality, State Archiving rules, CFR 42 Public Health, Chapter 1 Part 2, Public Law 94-142, Public Law 99-57, State of Oregon Mandatory Child Abuse Reporting Laws. Oregon Health Plan. Mental Health Organization Contract.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$226,328	\$551,280	\$190,640	\$362,737
Materials & Supplies	\$0	\$25,149	\$0	\$5,000
Internal Services	\$0	\$177,257	\$24,744	\$151,265
Total GF/non-GF	\$226,328	\$753,686	\$215,384	\$519,002
Program Total:	\$980,014		\$734,386	
Program FTE	2.46	5.84	2.00	4.00

Program Revenues				
Intergovernmental	\$0	\$753,686	\$0	\$255,537
Beginning Working Capital	\$0	\$0	\$0	\$263,465
Total Revenue	\$0	\$753,686	\$0	\$519,002

Explanation of Revenues

This program generates \$31,590 in indirect revenues.
 \$ 140,938 - State Mental Health Grant: LA 01 System Management and Coordination
 \$ 100,601 - Beginning working Capital
 \$ 263,224 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2020: 40067-20 Medical Records for MHASD

Department: Health Department **Program Contact:** Jennifer Gulzow
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs: 40065, 40067
Program Characteristics:

Executive Summary

Quality Management (QM) assures quality of the Behavioral Health Division and contracted providers by: agency audits, investigations, and monitoring mental health contract performance. The Division serves approximately 135,000 Multnomah Mental Health Oregon Health Plan (OHP) members, 52 mental health agencies and 72 residential/foster facilities. QM offer also includes the Decision Support Unit which is responsible for oversight and maintenance of the central Electronic Health Record system, and reporting for the Division Multnomah Mental Health Plan billing support.

Program Summary

Quality Management protects and supports mentally ill adults and children in Multnomah County by providing specific services including: coordinating compliance with Health Insurance Portability and Accountability Act (HIPAA) rules and Multnomah Mental Health contracts; measuring client outcomes; conducting Medicaid compliance audits for community mental health agencies; assuring compliance with grievance procedures; auditing and providing technical support to 52 mental health agencies; coordinating residential quality and tracking approximately 13,000 reportable residential adverse events annually; facilitating Critical Incident Reviews for high risk incidents; assisting the State with licensing visits and Oregon Administrative Rules (OARs) compliance for residential treatment homes and facilities; investigating complaints about residential care; and monitoring progress of providers found to be out of compliance with OARs.

Additionally, QM includes the Decision Support Unit which is responsible for oversight/administration of the Behavioral Health Division central Electronic Health Record (EHR) system, Multnomah Mental Health Plan Billing Support and reporting for the Division.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of clinical reviews and incident reports reviewed	13,346	13,800	12,050	12,000
Outcome	Percent of incident reports reviewed that resulted in a Critical Incident Review meeting with the program ¹	3%	2%	3%	3%
Output	Number of requests managed by Decision Support ²	12,450	12,800	7,925	4,900

Performance Measures Descriptions

¹Low percentage of critical incident reviews is reflective of incidents being reviewed, tracked and responded to in a timely manner.

²Includes billing support tickets, Evolv project, and support requests and reporting requests. Note: a drastic reduction in current year estimate and next year offer is the result of CCO 2.0 changes and reduction of Medicaid billing work and staffing.

Legal / Contractual Obligation

1) Each provider of community mental health and developmental disability service must implement and maintain a QA program. Elements of the QA program include maintaining policies and procedures, grievance management, fraud and abuse monitoring, performance measurement, and contract management.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$564,653	\$3,615,318	\$872,778	\$1,753,918
Contractual Services	\$0	\$998,348	\$0	\$210,676
Materials & Supplies	\$946	\$325,938	\$7,206	\$72,246
Internal Services	\$37,487	\$910,960	\$176,583	\$451,446
Total GF/non-GF	\$603,086	\$5,850,564	\$1,056,567	\$2,488,286
Program Total:	\$6,453,650		\$3,544,853	
Program FTE	4.35	27.35	6.31	12.59

Program Revenues				
Intergovernmental	\$0	\$5,730,564	\$0	\$1,299,251
Beginning Working Capital	\$0	\$120,000	\$0	\$1,189,035
Total Revenue	\$0	\$5,850,564	\$0	\$2,488,286

Explanation of Revenues

This program generates \$95,017 in indirect revenues.

\$ 701,474 - Health Share of Oregon (Medicaid): Based on FY20 Medicaid Rates

\$ 198,147 - Health Share Unrestricted Medicaid (Off the top) funding

\$ 732,012 - State Mental Health Grant: LA 01 System Management and Coordination

\$ 445,376 - Beginning Working Capital

\$ 425,516 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2020: 40068-20 Mental Health Quality Management

APS was removed from Quality Management and added to CMHP in August 2018.

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Division operates a 24-hour, 365-day-a-year behavioral health crisis response system, including a 24/7 crisis and resource hotline, a 24/7 mobile crisis outreach team and a seven day a week crisis walk-in clinic that serves every member of Multnomah County.

Program Summary

The behavioral health crisis system in Multnomah County is comprised of several interconnected services: Multnomah County Call Center – operated by Multnomah County 24/7, 365 days/year. The Call Center is the hub for behavioral health crisis services for all county residents regardless of insurance status. The Call Center triages and deploys crisis resources, such as mobile outreach; Project Respond – Mobile outreach service provided by clinicians and peers and the urgent walk in clinic, provides crisis counseling, manages division program referrals, links callers to behavioral health services and community education on suicide prevention, and authorizations for indigent medications, crisis housing and transportation. The call center also receives warm transfers from the Portland Bureau of Emergency Communications (BOEC/911) for callers that are in behavioral health crisis and do not have an immediate need for law enforcement, fire, or ambulance.

The Call Center has taken over the intake and referral process for Mental Health Crisis and Assessment Treatment Center (CATC) and has also taken over this function in FY20 for Crisis Respite. This will improve access and our clients' ability to move seamlessly through crisis levels of care.

Project Respond is deployed by the Call Center or BOEC/911 to provide face-to-face crisis evaluation and triage services as well as hospital diversion to those in crisis regardless of insurance status. In FY19, the total number of clients served by Project Respond was 3,392. Hospital Outreach Liaisons- in the Project Respond program assist in diverting 279 individuals, including 256 unduplicated individuals in Emergency Departments from acute care services to appropriate treatment services in the community.

Urgent Walk-In Clinic (UWIC) – Clinic based service contracted with a community-based organization, available from 7:00 a.m. to 10:30 p.m., that provides crisis evaluation, triage, and stabilization on a walk-in basis. The UWIC is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. Peer services are also available.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total Crisis System Contacts ¹	75,851	78,000	80,000	77,300
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED ²	92%	96%	92%	92%

Performance Measures Descriptions

¹ FY19 totals include Crisis Line Incoming Calls: 68,944 (not including Wash County call center calls) MITT: 2,301 Cascadia UWIC: 4,677 Project Respond: 3,392 CATC: 298 ED Liaison: 279

² Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Legal / Contractual Obligation

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

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$324,920	\$3,028,495	\$368,559	\$3,203,912
Contractual Services	\$1,348,127	\$7,293,502	\$395,169	\$6,324,782
Materials & Supplies	\$1,714	\$5,917	\$2,033	\$8,246
Internal Services	\$91,112	\$536,948	\$29,777	\$583,064
Total GF/non-GF	\$1,765,873	\$10,864,862	\$795,538	\$10,120,004
Program Total:	\$12,630,735		\$10,915,542	
Program FTE	2.60	22.81	2.80	19.78

Program Revenues				
Intergovernmental	\$0	\$10,788,853	\$0	\$9,857,373
Beginning Working Capital	\$0	\$76,009	\$0	\$262,631
Total Revenue	\$0	\$10,864,862	\$0	\$10,120,004

Explanation of Revenues

This program generates \$215,561 in indirect revenues.

\$ 538,870 - Washington County Crisis

\$ 5,689,392 - Health Share Unrestricted Medicaid (Off the top) funding

\$ 3,320,592 - State Mental Health Grant: MHS 25 Community Crisis Services for Adults and Children

\$ 308,519 - State Mental Health Grant: MHS 05

\$ 262,631 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40069-20 Behavioral Health Crisis Services

Last year this program was also: 40069B Crisis Service Current Capacity Funding

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Division operates a 24-hour, 365-day-a-year behavioral health crisis response system, including a 24/7 crisis and resource hotline, a 24/7 mobile crisis outreach team and a seven day a week crisis walk-in clinic that serves every member of Multnomah County. Due to CGF budget reductions in Fiscal Year 2021, this offer will keep current service capacity whole.

Program Summary

The behavioral health crisis system in Multnomah County is comprised of several interconnected services: Multnomah County Call Center – operated by Multnomah County 24/7, 365 days/year. The Call Center is the hub for behavioral health crisis services for all county residents regardless of insurance status. The Call Center triages and deploys crisis resources, such as mobile outreach; Project Respond – Mobile outreach service provided by clinicians and peers and the urgent walk-in clinic, provides crisis counseling, manages division program referrals, links callers to behavioral health services and community education on suicide prevention, and authorizations for indigent medications, crisis housing, and transportation. The call center also receives warm transfers from the Portland Bureau of Emergency Communications (BOEC/911) for callers that are in a behavioral health crisis and do not have an immediate need for law enforcement, fire, or ambulance.

Urgent Walk-In Clinic (UWIC) – Clinic-based service contracted with a community-based organization, available from 7:00 a.m. to 10:30 p.m. seven days a week/365 days a year, that provides crisis evaluation, triage, and stabilization on a walk-in basis. The UWIC is the only service available to indigent clients in crisis in Multnomah County with access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. Peer services are also available.

A reduction in crisis services funding will reduce the hours of operation of the Urgent Walk-In Clinic by approximately 32 hours a week. Proposed Daily hours of operation would be Monday-Saturday 8:30 a.m. - 8 p.m. and Sunday 9 a.m. - 4:30 p.m. This will impact the availability of services for up to 700 individuals annually.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total Crisis System Contacts ¹				700
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED ²	92%	96%	92%	92%

Performance Measures Descriptions

² Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Legal / Contractual Obligation

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

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$535,412	\$176,103
Total GF/non-GF	\$0	\$0	\$535,412	\$176,103
Program Total:	\$0		\$711,515	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$176,103
Total Revenue	\$0	\$0	\$0	\$176,103

Explanation of Revenues

\$ 176,103 - Beginning Working Capital

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Division has identified alternatives to inpatient hospitalization as a missing service in the system of care. The Crisis Assessment and Treatment Center (CATC) offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for over 300 clients per year. Facility staffing includes physical and mental health professionals and peer support specialists.

Program Summary

Crisis Assessment Treatment Center Subacute is a short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization. It is a critical component in a full continuum of mental health services. Although it works with other community agencies that provide long term-care, the mission of the sub-acute facility is brief intervention when a person becomes a danger to themselves or others due to his/her mental illness. The target length of stay is 10 days. Since the individual remains linked to the community, length-of-stay is minimized and the person is less likely to lose critical recovery supports including Medicaid eligibility and housing. Subacute care is less expensive than hospitalization. Incarceration hinders recovery and strains the resources of courts and the jail. As part of a best practice model for facilities of this type, the proposed treatment team includes consumer positions on staff (Peer Support Specialists) to provide mentoring and linkage to services in the community. These positions are salaried members of the treatment team.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of admissions that are unique Multnomah Mental Health members	298	300	300	175
Outcome	Number of admissions that are Non-HSO Multnomah Members	35	45	48	12
Output	Number of inpatient days for Non-HSO Multnomah Adults	9,867	8,800	9,700	9,700
Outcome	Percentage of clients admitted that are Non-HSO Multnomah Members ¹	38%	18.5%	NA	NA

Performance Measures Descriptions

¹ This measure will be discontinued, MHASD no longer operates as the Medicaid Plan Administration for Health Share of Oregon as of 12/31/2019.

Legal / Contractual Obligation

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

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$691,101	\$3,045,806	\$251,791	\$0
Total GF/non-GF	\$691,101	\$3,045,806	\$251,791	\$0
Program Total:	\$3,736,907		\$251,791	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,045,806	\$0	\$0
Total Revenue	\$0	\$3,045,806	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40070-20 Mental Health Crisis Assessment & Treatment Center (CATC)

Restoration

Department: Health Department **Program Contact:** Neal Rotman

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

Related Programs:
Program Characteristics:
Executive Summary

The Behavioral Health Division has identified alternatives to inpatient hospitalization as a missing service in the system of care. The Crisis Assessment and Treatment Center (CATC) offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for over 300 clients per year. Facility staffing includes physical and mental health professionals and peer support specialists. Due to CGF budget reductions in Fiscal Year 2021, this offer will keep current service capacity whole.

Program Summary

Crisis Assessment Treatment Center Subacute is a short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization. It is a critical component in a full continuum of mental health services. Although it works with other community agencies that provide long term-care, the mission of the sub-acute facility is brief intervention when a person becomes a danger to themselves or others due to his/her mental illness. The target length of stay is 10 days. Since the individual remains linked to the community, length-of-stay is minimized and the person is less likely to lose critical recovery supports including Medicaid eligibility and housing. Subacute care is less expensive than hospitalization. Incarceration hinders recovery and strains the resources of courts and the jail. As part of a best practice model for facilities of this type, the proposed treatment team includes consumer positions on staff (Peer Support Specialists) to provide mentoring and linkage to services in the community. These positions are salaried members of the treatment team.

A reduction in County General Funding will reduce the number of funded beds from 3 to 1 for those individuals who do not have Medicaid funding via Health Share of Oregon. This will negatively impact those uninsured or under insured Multnomah County residents that would benefit from an inpatient hospital step-down or diversion from emergency psychiatric services to a sub-acute secure setting. This will impact approximately 30 indigent individuals annually.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of admissions that are unique Multnomah Mental Health members				225
Outcome	Number of admissions that are Non-HSO Multnomah Members				36

Performance Measures Descriptions

Legal / Contractual Obligation

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

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$460,734	\$0
Total GF/non-GF	\$0	\$0	\$460,734	\$0
Program Total:	\$0		\$460,734	
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: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Behavioral Health Division's Adult Protective Services (APS) investigates abuse and neglect for individuals over the age of 18 who are in mental health services and/or reside in a residential facility and who are diagnosed with serious & persistent mental health illness. We also provide protective services to individuals and outreach and coordination services to individuals who are not engaging in services or for those allegations that do not meet our authority to open up a case for investigation.

Program Summary

The Division's Adult Protective Services is a mandated program, guided by state law to protect adults with severe and persistent mental illness from abuse and victimization. The program receives and screens abuse reports from mandatory reporters, community members and victims of abuse. Whether or not the incident qualifies for investigation, risk assessment and protective services, including safety planning, is conducted to minimize the risk of these vulnerable individuals. The Division's APS coordinates multidisciplinary teams to develop plans to remove risk, reduce vulnerability and connect victims and potential victims to services. In FY19, the program designed and filled the Risk Case Manager position, which serves as an additional layer of support and connection for those who are most vulnerable due to mental illness, addiction, homelessness, and abuse. We also designed and filled an African American culturally specific abuse investigator position to provide screening, investigation and training services in a culturally and trauma informed manner. This position is instrumental in addressing the historical under reporting of abuse in the African American community and tailoring interventions, supports and recommendations to be culturally specific. Finally, the Division's APS is responsible for providing mandatory abuse reporting training to our community partners and community members to increase their understanding of the rules, criteria, process and outcome of abuse reporting.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of protective services/investigations ¹	993	1030	942	942
Outcome	Percent of protective services screening referred to Risk Case Management ²	N/A	9%	11%	10%
Outcome	Number of community education presentations ³	N/A	25	25	25

Performance Measures Descriptions

¹As number of abuse reports increases and statutory changes increase the number of reports meeting abuse definitions but staffing stays the same, the percent of reports investigated decreases unless additional state funding is available. New offer this year pulled out of Quality Management measure.

²This service is new to the program as of 11/18, therefore previous year data is not available. These clients will be either enrolled or in outreach.

Legal / Contractual Obligation

The LMHA shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$717,770	\$271,608	\$834,168	\$267,065
Materials & Supplies	\$929	\$146	\$2,192	\$0
Internal Services	\$119,708	\$503	\$136,567	\$5,192
Total GF/non-GF	\$838,407	\$272,257	\$972,927	\$272,257
Program Total:	\$1,110,664		\$1,245,184	
Program FTE	5.60	2.00	5.90	1.90

Program Revenues				
Intergovernmental	\$0	\$272,257	\$0	\$272,257
Total Revenue	\$0	\$272,257	\$0	\$272,257

Explanation of Revenues

\$ 272,257 - State Mental Health Grant: LA 01 System Management and Coordination

Significant Program Changes

Last Year this program was: FY 2020: 40071-20 MHASD Adult Protective Services

Hired an additional Investigator/Screeners with a cultural competency KSA to outreach communities that are underrepresented in our reporting data.

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commitment Services includes Emergency Psychiatric Holds (E-Holds), Involuntary Commitment Program (ICP), Commitment Monitors, and the State Hospital Waitlist Reduction Program. The county is the payor of last resort for indigent E-Holds and ICP staff are required to investigate to determine whether individuals on a hold present a risk of harm to themselves or others and if a court hearing is recommended. This is a requirement of the county as the Local Mental Health Authority (LMHA).

Program Summary

Commitment Services is comprised of several distinct yet interconnected services: Involuntary Commitment Program: Pre-Commitment Services. An emergency psychiatric hold (E-Hold) is filed with the county and keeps an individual in a hospital so a Pre-Commitment Investigator can investigate the individual's mental health status and whether or not they meet criteria for civil commitment. If a person is found to have a mental disorder, and due to that disorder, are a danger to self/others, or are unable to meet their basic needs a hearing report is filed with the circuit court and civil commitment hearing is held. ORS 426.110-120 requires that a court examiner make an independent recommendation to the judge.

Emergency Hold: When an individual is appropriately placed on an E-Hold and cannot pay for the hospital stay, ORS 426 requires that the county pays for these services. The county is required to provide commitment monitoring services.
Commitment Monitors: Staff in this unit assess committed individuals to determine whether they continue to meet commitment criteria, work with hospital staff to develop treatment & discharge plans, and make recommendations on continued hospitalization. Commitment monitors perform monitoring services during trial visits to the community, facilitate financial & medical entitlements, and ensure that individuals transition into the appropriate level of community care.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of E-Holds ¹	2,907	3,000	2,855	2,855
Outcome	% of investigated E-Holds that did not go to Court hearing ²	84%	87%	83%	83%
Outcome	% of investigated E-Holds taken to court hearing that resulted in commitment ²	90%	89%	91%	91%
Output	# of commitments monitored annually ³	330	360	363	363

Performance Measures Descriptions

¹ This measure includes both E-holds for indigent residents as well as residents with insurance.

² Outcomes measure staff effectiveness in applying ORS 426 and reducing the burden on the commitment court system by bringing cases to court that definitively meet commitment criteria.

³ # monitored reflects new & existing commitments of residents in acute care settings & secure placements.

Legal / Contractual Obligation

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

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,052,843	\$2,269,873	\$1,115,556	\$2,632,125
Contractual Services	\$0	\$350,096	\$244,996	\$25,000
Materials & Supplies	\$1,022	\$40,144	\$1,899	\$41,908
Internal Services	\$214,674	\$329,368	\$292,748	\$268,920
Total GF/non-GF	\$1,268,539	\$2,989,481	\$1,655,199	\$2,967,953
Program Total:	\$4,258,020		\$4,623,152	
Program FTE	8.00	16.10	8.00	16.10

Program Revenues				
Intergovernmental	\$0	\$2,967,953	\$0	\$2,967,953
Beginning Working Capital	\$0	\$21,528	\$0	\$0
Total Revenue	\$0	\$2,989,481	\$0	\$2,967,953

Explanation of Revenues

\$ 2,967,953 - State Mental Health Grant: MHS 24 Acute and Intermediate Psychiatric Inpatient Services based on 2019-2021 IGA with State of Oregon.

Significant Program Changes

Last Year this program was: FY 2020: 40072-20 Mental Health Commitment Services

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

This program offer supports the peer-run supported employment center through continued funding of positions and operating costs. The Supported Employment center, now a nationally certified club house model center, offers employment, wellness and administrative support to adults with a mental illness who want to become employed. Continued funding through this offer would ensure that staff can continue to meet the training standards required for Certification. Certification requires that the peer-run entity meet a defined standard of service delivery. Peer-run supported employment provides encouragement and assistance for individuals with a mental illness in securing continuing education, employment and volunteer opportunities and advocating for reasonable accommodations.

The World Health Organization in their Health Impact Assessment and the Robert Wood Johnson Foundation have both endorsed increased education and employment as determinants of good health. This program provides the opportunity for those with mental illness to pursue both educational and employment opportunities that can be factors in improved health outcomes for those experiencing mental health issues.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of active members	133	140	156	155
Outcome	Percent of members in paid employment positions	32.3%	21%	30%	35%
Output	Average daily attendance (ADA)	23	22	28	32

Performance Measures Descriptions

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

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$202,000	\$0	\$105,162	\$0
Total GF/non-GF	\$202,000	\$0	\$105,162	\$0
Program Total:	\$202,000		\$105,162	
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 2020: 40073-20 Peer-run Supported Employment Center

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program includes Mental Health Residential Services with 582 beds of Housing. Residential treatment programs include: Secure Residential Treatment Facilities (SRTFs), Residential Treatment Homes (RTHs), Adult Care Homes (ACHs) and a range of semi-independent supportive/supported housing programs. Supportive/supported housing serves individuals residing in approximately 168 units. These stable housing units are utilized to decrease the likelihood that these individuals will need crisis & acute care services.

Program Summary

The Behavioral Health Division's Residential Services program provides regulatory oversight and technical assistance to designated residential mental health programs that serve individuals, 18 or older, who have or are suspected of having mental health disorders. Primary populations served include those who are Choice Model-eligible and those who are under the jurisdiction of the Psychiatric Security Review Board. In some instances clients meet neither criteria, but the individual can benefit from the structures and supports that residential housing provides. Safety may be a concern, but the determination made for housing is based upon deficits in functioning that require additional support.

The Residential Services Team oversees approximately 84 residential programs in Multnomah County and approximately 582 clients. This includes 6 Secure Residential Treatment Programs, 31 Residential Treatment Homes/Facilities, 35 Adult Care Homes, 2 Crisis/Respite Programs, and 10 Supportive Housing Programs. Residential Services reviewed 17,019 incident reports in 2019. Residential Services manages the development of new Adult Care Homes that serve clients who qualify for mental health residential services. In 2019, the program developed placements in 8 new Adult Care Homes. Residential Services also accepts and coordinates referrals for Non-Choice Model individuals. In 2019, the program received 29 referrals, four times the number received in 2018.

Residential Services staff provides regulatory oversight to licensed residential treatment programs, monitoring and supporting the treatment programs' compliance with OARs. Residential staff also provides monitoring, oversight and technical/clinical consultation to treatment programs in the areas of client health, safety and welfare. This typically occurs in the context of scheduled and unscheduled consultation, problem-solving, participation in client staffings, review of appropriateness of unplanned discharges, and monitoring and enforcement of client rights. As a part of oversight of safety, health and welfare, Residential Services is responsible for review of program incident reports, referral to protective services where appropriate, and for collaborating with the Behavioral Health Division's Quality Management in the process of completing Critical Incident Reviews with providers.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of New Residential Services Referrals ¹	389	350	350	350
Outcome	% of County Residential Services referrals placed ²	26%	35%	22%	25%

Performance Measures Descriptions

¹ This measure indicates the gap between the number of existing residential treatment beds and the number of referrals for placement.

² OAR changes have impacted gatekeeping responsibilities of the County resulting in lower County placement percentages for in-county residential programs that are statewide resources.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue Contract with City of Portland Bureau of Housing and Community Development.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$607,530	\$795,468	\$835,723	\$690,049
Contractual Services	\$99,173	\$11,607,692	\$209,805	\$7,190,116
Materials & Supplies	\$4,507	\$9,731	\$5,177	\$10,347
Internal Services	\$143,556	\$72,224	\$156,715	\$94,360
Total GF/non-GF	\$854,766	\$12,485,115	\$1,207,420	\$7,984,872
Program Total:	\$13,339,881		\$9,192,292	
Program FTE	5.00	6.64	6.50	5.30

Program Revenues				
Intergovernmental	\$0	\$12,409,106	\$0	\$7,500,207
Beginning Working Capital	\$0	\$76,009	\$0	\$484,665
Total Revenue	\$0	\$12,485,115	\$0	\$7,984,872

Explanation of Revenues

This program generates \$20,719 in indirect revenues.

\$ 232,456 - Healthshare of Oregon (Medicaid): Based on FY20 Medicaid Rates.

\$ 7,500,207 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

\$ 252,209 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40074-20 Mental Health Residential Services

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Adult Mental Health Initiative (AMHI) Renamed by the Oregon Health Authority (OHA) to The Choice Model Program as of 7/1/16: diverts individuals from Oregon State Hospital (OSH); coordinates successful discharge from OSH into appropriate community placements and services; coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible; and coordinates care and develop supports to maximize independent living; 721 individuals were served in FY19.

Program Summary

The Behavioral Health Division's Choice Model staff work with other Division units, OSH, OHA/Health Systems Division, Coordinated Care Organizations (CCO), and counties to coordinate the placement and transition of individuals primarily within a statewide network of licensed housing providers. New or enhanced services offered by Choice can include: supported housing development and rental assistance to increase housing options matched to client need; Exceptional Needs Care Coordination (ENCC) to assure access to appropriate housing placements and the development of supports to increase success in the community; referrals to community mental health programs; referrals to Supported Employment to help move clients towards greater independence; and transition planning management to assure the most efficient utilization of the licensed residential housing stock within the community.

The overarching goal of the Choice Model program is to assist individuals to achieve the maximum level of independent functioning possible. This goal is achieved by diverting individuals from admission to OSH; supporting quick, safe and appropriate discharges from OSH into the community; and providing supports (skills training, etc.) to help individuals achieve independent living in the least restrictive housing environment.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of Clients Served in AMHI	721	700	700	700
Outcome	% of clients receiving direct client assistance to meet basic needs ¹	13%	18%	12%	12%

Performance Measures Descriptions

¹ Direct client assistance includes housing assistance, moving fees, guardianship, secure transportation and storage.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,423,691	\$0	\$1,452,056
Contractual Services	\$0	\$2,150,550	\$0	\$3,395,394
Materials & Supplies	\$0	\$7,094	\$0	\$7,828
Internal Services	\$0	\$322,791	\$0	\$323,638
Total GF/non-GF	\$0	\$3,904,126	\$0	\$5,178,916
Program Total:	\$3,904,126		\$5,178,916	
Program FTE	0.00	11.33	0.00	10.90

Program Revenues				
Intergovernmental	\$0	\$3,904,126	\$0	\$3,817,275
Beginning Working Capital	\$0	\$0	\$0	\$1,361,641
Total Revenue	\$0	\$3,904,126	\$0	\$5,178,916

Explanation of Revenues

This program generates \$92,618 in indirect revenues.

\$ 1,003,188 - Unrestricted Medicaid fund through CareOregon

\$ 4,175,728 - State Mental Health Grant: CHOICE Model based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2020: 40075-20 Adult Mental Health Initiative (AMHI)

Department: Health Department **Program Contact:** Jessica Jacobsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40094
Program Characteristics:

Executive Summary

This program offer describes the existing continuum of adult mental health care funded by Oregon Health Plan and managed by Health Share Multnomah Mental Health. The continuum addresses the needs of adults at emergent, urgent & routine levels of care. Additional respite services provide intervention when an individual's symptoms have risen beyond the scope of outpatient treatment. Outpatient treatment services provide a range of care matched to diagnosis and acuity to approximately 16,000 adults annually.

Program Summary

Adult mental health outpatient services provide a comprehensive array of treatment options that address the needs of each individual, including several categories of individual and group therapy, general and intensive case management for individuals with severe mental illness, intensive outreach and medication management. Outpatient services address long and short-term mental health needs to lessen the need for hospitalization. Since expansion of Oregon Health Plan, an average of 6,090 adults receive outpatient services each month, with many remaining in treatment for several months.

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total adults receiving outpatient mental health and addiction services ¹	34,098	23,000	NA	NA
Outcome	Percent of adults readmitted to inpatient within 30 days of discharge ²	15%	20%	NA	NA

Performance Measures Descriptions

¹ Number of unduplicated Multnomah Mental Health adult enrollees who received an outpatient mental health service or addiction services during the measurement period - note: increase in clients is a result of the addition of Family Care members

² Percent of unduplicated Multnomah Mental Health adult enrollees who were readmitted to inpatient hospitalization within 30 days of discharge during the measurement period

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$11,886,611	\$0	\$235,710
Total GF/non-GF	\$0	\$11,886,611	\$0	\$235,710
Program Total:	\$11,886,611		\$235,710	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$11,886,611	\$0	\$235,710
Total Revenue	\$0	\$11,886,611	\$0	\$235,710

Explanation of Revenues

\$ 235,710 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2020: 40076-20 Mental Health Services for Adults

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Treatment Fund (MTF) prioritizes community-based services to individuals who experience symptoms of severe mental illness and have been released from jail or psychiatric hospitals and/or are at risk of hospitalization or significant decompensation, but are uninsured and ineligible for Oregon Health Plan (OHP). MTF supports an array of services for the over 900 individuals who experience severe mental illness and are uninsured and without financial resources until insurance or OHP coverage is obtained.

Program Summary

The Behavioral Health Division provides funds to the network of providers to treat consumers who are uninsured during periods of exacerbated symptoms in acute stages of mental illness.

The goal is to stabilize and prevent more drastic consequences including hospitalization, incarceration, loss of housing, addiction relapse and loss of custody of children. If these services are effective, the client is spared a prolonged period of instability and the county preserves funds that would otherwise be lost to the high-cost alternatives such as hospitalization, corrections or homeless services. Since these funds are limited, a designated adult services coordinator performs chart reviews for clinical necessity, choice of intervention, and financial eligibility. Services can include individual and group therapy, case management, community outreach, housing assistance, medication management, dual diagnosis treatment, care coordination, and crisis intervention. While the person is receiving services, he/she can be linked to other supports and acquire assistance in securing OHP benefits through the DCHS Benefits Recovery Project and health care through the Multnomah County Health Department or other clinics serving indigent clients. The demand on this program had slightly decreased due to Medicaid Expansion, however Medicaid eligibility requirements and limitations on Medicare approved services means there are individuals who require this safety net program to receive on-going mental health case management and treatment services. In addition, there is an unmet need for more Intensive Case Management services for individuals without Medicaid eligibility. Funds have been re-purposed to address this gap.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total # of adults who received county-funded outpatient services or medication	913	900	877	700
Outcome	Percentage of MTF clients that are hospitalized	9.3%	10%	9.5%	9.5%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,268,689	\$135,726	\$1,124,453	\$0
Total GF/non-GF	\$1,268,689	\$135,726	\$1,124,453	\$0
Program Total:	\$1,404,415		\$1,124,453	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$135,726	\$0	\$0
Total Revenue	\$0	\$135,726	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40077-20 Mental Health Treatment & Medication for the Uninsured

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Treatment Fund (MTF) prioritizes community-based services to individuals who experience symptoms of severe mental illness and have been released from jail or psychiatric hospitals and/or are at risk of hospitalization or significant decompensation, but are uninsured and ineligible for Oregon Health Plan (OHP). MTF supports an array of services for the over 900 individuals who experience severe mental illness and are uninsured and without financial resources until insurance or OHP coverage is obtained.
 Due to CGF budget reductions in Fiscal Year 2021, this offer will keep current service capacity whole.

Program Summary

The Behavioral Health Division provides funds to the network of providers to treat consumers who are uninsured during periods of exacerbated symptoms in acute stages of mental illness.

The goal is to stabilize and prevent more drastic consequences including hospitalization, incarceration, loss of housing, addiction relapse and loss of custody of children. If these services are effective, the client is spared a prolonged period of instability and the county preserves funds that would otherwise be lost to the high-cost alternatives such as hospitalization, corrections or homeless services. Since these funds are limited, a designated adult services coordinator performs chart reviews for clinical necessity, choice of intervention, and financial eligibility. Services can include individual and group therapy, case management, community outreach, housing assistance, medication management, dual diagnosis treatment, care coordination, and crisis intervention. While the person is receiving services, he/she can be linked to other supports and acquire assistance in securing OHP benefits through the DCHS Benefits Recovery Project and health care through the Multnomah County Health Department or other clinics serving indigent clients. The demand on this program had slightly decreased due to Medicaid Expansion, however Medicaid eligibility requirements and limitations on Medicare approved services means there are individuals who require this safety net program to receive on-going mental health case management and treatment services. In addition, there is an unmet need for more Intensive Case Management services for individuals without Medicaid eligibility. Funds have been re-purposed to address this gap.

A reduction in County General Funding will reduce the number of individuals who will receive an array of mental health services to avoid significant psychiatric issues that can lead to hospitalizations, incarcerations, loss of housing, and additional negative impacts to their daily activities of living and/or personal relationships. Will impact approximately 200 uninsured individuals annually.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total # of adults who received county-funded outpatient services or medication				200
Outcome	Percentage of MTF clients that are hospitalized	9.3%	10%	9.5%	9.5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$252,349	\$0
Total GF/non-GF	\$0	\$0	\$252,349	\$0
Program Total:	\$0		\$252,349	
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: Health Department **Program Contact:** Tracy Garell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young persons aged 12-25 who demonstrate initial symptoms of psychosis or are found to be at high risk for developing psychosis, with the goal of developing a long-term recovery plan. EASA offers formal mental health treatment services, educational support, employment support, and involves the young person's family and other supports in treatment. The program receives and screens approximately 200 referrals per year and provides services to over 100 individuals each year.

Program Summary

EASA is an evidence-based and fidelity-based model formed by years of research indicating that early intervention and immediate access to treatment can directly reduce hospitalization rates and the long term disabling consequences of psychosis.

The multidisciplinary team approach and program activities and services are designed to meet the standards of the model as required by the state. The team includes both a child/adolescent and an adult psychiatrist, mental health consultants, a peer support specialist, employment specialists, an occupational therapist, and a nurse.

Treatment is community-based and comprised of services tailored to meet the unique needs of each client. Clients are paired with a psychiatrist and a mental health consultant based on age, personal preferences, and cultural needs. Clients can choose from any of the following services to support their unique goals and needs considered through treatment planning: medication management, case management, support for employment, nursing services, peer support, occupational therapy assessment and intervention, multi-family group, individual and/or family psychotherapy, psycho-education, and social skills building groups.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total individuals enrolled in the EASA program receiving ongoing services	113	132	118	132
Outcome	% reduction in hospitalization rate three months pre and 6 months post enrollment ¹	95%	85%	95%	85%
Output	Number of unduplicated individuals referred to the EASA program	211	195	218	200

Performance Measures Descriptions

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

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Addictions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$37,931	\$1,338,923	\$238,001	\$1,479,200
Contractual Services	\$0	\$182,960	\$0	\$169,460
Materials & Supplies	\$0	\$20,896	\$13	\$20,217
Internal Services	\$45,068	\$114,578	\$8,977	\$330,035
Total GF/non-GF	\$82,999	\$1,657,357	\$246,991	\$1,998,912
Program Total:	\$1,740,356		\$2,245,903	
Program FTE	0.25	10.96	1.16	11.69

Program Revenues				
Intergovernmental	\$0	\$1,541,501	\$0	\$1,575,412
Service Charges	\$0	\$115,856	\$0	\$423,500
Total Revenue	\$0	\$1,657,357	\$0	\$1,998,912

Explanation of Revenues

This program generates \$12,212 in indirect revenues.

\$ 423,500 - Fee For Service Insurance Receipts

\$ 10,124 - State Community Mental Block Grant

\$ 14,600 - State Vocational Rehabilitation Award

\$ 1,324,668 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

\$ 226,020 - SMHG MHS 38

Significant Program Changes

Last Year this program was: FY 2020: 40078-20 Early Assessment & Support Alliance

Department: Health Department **Program Contact:** Tracy Garell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Community Based Mental Health for Children, Youth and Families provide critical safety net services for children and youth who are uninsured, underinsured, and are in need of mental health services. Over 1800 youth are served by these critical safety net services each year. Evidence-based, trauma-informed practices for at risk children and their families are used to deliver: crisis response, family support, individual/group therapy, skill building and medication management.

Program Summary

Multnomah County Community Based Mental Health offers a range of safety net services from Emergency Department crisis intervention to a comprehensive continuum of mental health treatment services in clinics, homes, and community. The continuum of services for at risk children includes: child abuse mental health services at CARES NW, Crisis and Acute Transition Services (CATS) an emergency department/hospital division program for youth with intensive and acute mental health needs, and Multnomah Treatment Fund for under or uninsured children.

Multnomah Treatment Fund contracts with mental health providers in the community to provide treatment to underserved children who need treatment services but have no insurance or are under insured. The Crisis and Acute Transition Service (CATS) provides access to responsive, effective, rapidly accessible mental health care and transition support for youth and their families experiencing acute crisis. The CATS program provides intensive crisis support to keep children at home, with their natural support system, and in school. CARES NW is a child abuse evaluation center where mental health consultants provide trauma informed care to children and their families. CARES mental health consultants work with children and their families, using culturally responsive practices, to mitigate and reduce the impact of trauma on long-term health and mental health problems. Multnomah County utilizes an equity lens while providing technical assistance and support to these external providers.

In all of these programs, care is coordinated with allied partners such as Child Welfare, Juvenile Services, Wraparound, School Based Mental Health, and primary care providers to ensure systems are promoting optimal outcomes for children, youth and families.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total Multnomah County Children who receive Mental Health or Family Support Services at CARES NW ¹	583	NEW	452	300
Outcome	% of children having a mental health crisis at an ED/Crisis Center that have a CATS team response in un	98.5%	NEW	99%	95%

Performance Measures Descriptions

¹There are anticipated changes in the CARES NW program structure which has impacted projected program offer numbers

²This measure is collected from OHSU's REDCAP CATS Report

Legal / Contractual Obligation

CARES NW Washington County Contract
 CATS contract with NAMI and Catholic Community Services of Western Washington
 MTF Contracts with Trillium, Lifeworks and Morrison

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$336,030	\$406,127	\$202,553	\$531,769
Contractual Services	\$0	\$818,684	\$0	\$0
Materials & Supplies	\$77	\$763	\$393	\$837
Internal Services	\$86,444	\$38,345	\$40,985	\$130,657
Total GF/non-GF	\$422,551	\$1,263,919	\$243,931	\$663,263
Program Total:	\$1,686,470		\$907,194	
Program FTE	2.35	2.75	1.25	3.92

Program Revenues				
Intergovernmental	\$0	\$1,263,919	\$0	\$222,299
Beginning Working Capital	\$0	\$0	\$0	\$440,964
Total Revenue	\$0	\$1,263,919	\$0	\$663,263

Explanation of Revenues

This program generates \$46,189 in indirect revenues.

- \$ 157,792 - Head Start Contracts
- \$ 64,507 - CAMI Grant
- \$ 440,964 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40080-20 Community Based MH Services for Children & Families

Multnomah County no longer holds the contracts with Health Share mental health providers and this program offer was updated to reflect this change. Early Childhood was removed and was made into its own program offer (40099). The contract with Washington County that supports CARES NW is ending at the end of this fiscal year

Department: Health Department **Program Contact:** Jessica Jacobsen

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

Related Programs:
Program Characteristics:
Executive Summary

The newly formed Care Coordination Unit in the Behavioral Health Division will provide care coordination from early childhood to adulthood and include: Wraparound, Youth & Adult Intensive Care Coordination (ICC) & the Multnomah Intensive Care Coordination Team (M-ITT). Wraparound and Youth ICC provide a broad range of care coordination services and works within the multi-tiered Children System of Care Governance Structure to address cross system barriers for youth and families. Adult ICC provides integrated care coordination to adults with complex behavioral health needs to improve health outcomes and client experience. M-ITT provides short term care coordination and case management to support adults during and after a psychiatric hospitalization to help them connect to services in the community.

Program Summary

Wraparound, Youth & Adult ICC and M-ITT are funded by Oregon Health Plan via a delegation agreement with CareOregon. Care Coordinators partner with DHS Child Welfare, School Districts, Department of Community Justice-Juvenile Justice, Intellectual Developmental Disabilities (IDD), Family and Youth Peer Partners (National Alliance of Mental Illness, Oregon Family Support Network, YouthEra), Community Mental Health providers, ABA providers and other stakeholders to improve care and outcomes for clients. Approximately 350 children, youth and families are engaged in multi-system care coordination at any given time. Last year 731 children, youth and families were served through Multnomah County's Youth Care Coordination program.

Wraparound and Youth ICC support family and youth as the primary decision makers in the development, implementation and modification of service delivery. Youth Care Coordinators engage in a team planning process with youth, their family and community partners/providers to develop a unified, strengths-based plan to address individualized needs. For youth participating in Wraparound services, their plan of care is youth-driven, family-guided, culturally responsive, multi-disciplinary and includes both formal and natural supports. The goal is to help youth address mental health needs in order to be healthy, successful in school, and to remain in their communities. Youth Care Coordinators connect families to community resources and use flex funding to support the individual's treatment goals. M-ITT is responsible for following up with members who are unaffiliated with mental health services within 7 days of discharge from psychiatric hospitalization. Meeting a State defined benchmark (currently 79.9%) results in approximately \$2 million in incentive funding.

Multnomah County Care Coordination Programs ensure that program policies and procedures are culturally responsive and services are centered and individualized around youth and adult' language and culture. These programs are dedicated to recruiting and retaining staff that are reflective of the communities we serve. Seven bicultural and bilingual staff work specifically with African-American, Latinx and Spanish speaking families in the Care Coordination program.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of unique children served in Youth Care Coordination.	731	740	690	680
Outcome	% score measuring family's satisfaction and progress in Wraparound. ¹	84%	85%	83%	85%
Output	Referrals processed in Youth Care Coordination. ²	670	615	583	415
Output	Total number of clients served in M-ITT ³	773	NEW	825	775

Performance Measures Descriptions
¹ Data comes from Wrap-Track State Database -Mean Total Satisfaction Score from Wraparound WFI-EZ.

²Intake/Referral team took on ABA referrals in 2018 but will no longer be processing these starting January 1st, 2020 so the current year estimate and next years offer reflect that change.

³ Includes clients with at least one service provided.

Legal / Contractual Obligation

Delegation Agreement with Care Oregon to provide Wraparound and Intensive Care Coordination

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$3,853,472	\$0	\$4,089,575
Contractual Services	\$0	\$703,449	\$0	\$785,324
Materials & Supplies	\$0	\$20,458	\$0	\$22,855
Internal Services	\$0	\$1,063,973	\$0	\$1,158,734
Total GF/non-GF	\$0	\$5,641,352	\$0	\$6,056,488
Program Total:	\$5,641,352		\$6,056,488	
Program FTE	0.00	29.52	0.00	31.25

Program Revenues				
Intergovernmental	\$0	\$5,641,352	\$0	\$5,760,626
Beginning Working Capital	\$0	\$0	\$0	\$295,862
Total Revenue	\$0	\$5,641,352	\$0	\$6,056,488

Explanation of Revenues

This program generates \$478,480 in indirect revenues.

\$ 154,577 - Health Share of Oregon (Medicaid): Based on FY20 Medicaid Rates

\$ 172,656 - Community Mental Health Block Grant

\$ 716,810 - Health Share Unrestricted Medicaid (Off the top) funding

\$ 150,000 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

\$ 4,862,445 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2020: 40081-20 Multnomah Wraparound

With system changes for CC0 2.0, a new care coordination unit was created within Behavioral Health Division. ABA was moved to Care Oregon. This Program offer now includes MITT and Adult ICC in addition to Wraparound and Youth ICC which were historically in this program offer. A measure for M-ITT was added to reflect this team's work. This new Care Coordination program offer is in alignment with larger system changes that came with CC0 2.0.

Department: Health Department **Program Contact:** Tracy Garell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40080
Program Characteristics: Measure 5 Education

Executive Summary

School Based Mental Health is an essential component of the system of care for children and families. Our 26 providers serve over 1,200 children and teens with mental health needs in 38 schools across 6 school districts: Centennial, David Douglas, Gresham Barlow, Reynolds, Parkrose, and Portland Public School Districts. Mental health professionals provide evidence-based treatment in school and Student Health Center settings. Additionally, children, parents, and school staff receive consultation from Mental Health Consultants to assist with mental health needs during education planning to retain students in school and reduce the risk of needing higher levels of care.

Program Summary

Locating mental health services in schools is a best practice and Multnomah County has been a leader in the nation by providing this program since 1969. Mental health assessment and treatment services are provided in schools to decrease barriers such as stigma, cost, and transportation. This program reaches youth who are traditionally underserved and have barriers to accessing mental health services. Over 40% of the youth served are children of color. The need for culturally specific/responsive mental health outreach and treatment continues to be a priority. To respond to this need, culturally specific staff make up 50% of our team. Cultural alignment with students increases therapeutic alliance which can assist with addressing mental health concerns, building trust, and improving school attendance. It may ultimately contribute to school completion which is a strong indicator for lifelong economic wellbeing and improved overall health.

School Based Mental Health Consultants provide screening; crisis intervention; mental health assessment; individual, group, and family treatment; and clinical case management. School Based Mental Health Consultants also provide consultation to school staff to optimize educational planning for children with mental health challenges. Some Mental Health Consultants are co-located in Student Health Centers to provide integrated physical and mental health services.

Multnomah County and School Districts recognize that there is a continuum of need from prevention to mental health treatment/support for students and their families. No one partner is prepared or responsible for all the needs that are identified. School Based Mental Health Consultants provided thousands of hours of treatment, prevention, education/consultation, and outreach to students, school staff, and families every school year. Additionally, K-3 Case Managers provide comprehensive case management services to over 170 students/families in grades kindergarten through third grade with a focus on increasing attendance and reducing emotional/behavioral issues that interfere with educational success.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total unduplicated youth referred to SBMH for assessment and/or treatment services	1,212	1,300	1,300	1,300
Outcome	ACORN Distribution of Patient Change Rate reported by client/student as their perception of improvement ¹	54%	65%	53%	65%
Output	Total unduplicated K-3 youth/families who received case management services	171	-	192	190

Performance Measures Descriptions

¹ Client reported outcomes are accepted as more valid as the person receiving services is reporting changes through a global distress scale measure reported over the course of treatment. The percentage is the number of clients reporting significantly improved or somewhat improved.

Legal / Contractual Obligation

Revenue contracts with school districts.

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,468,827	\$1,835,071	\$1,574,140	\$1,728,894
Materials & Supplies	\$14,194	\$5,071	\$22,216	\$6,771
Internal Services	\$178,233	\$383,600	\$282,984	\$381,101
Total GF/non-GF	\$1,661,254	\$2,223,742	\$1,879,340	\$2,116,766
Program Total:	\$3,884,996		\$3,996,106	
Program FTE	11.35	14.03	11.88	12.64

Program Revenues				
Intergovernmental	\$0	\$1,359,797	\$0	\$1,267,133
Beginning Working Capital	\$0	\$409,232	\$0	\$399,633
Service Charges	\$155,885	\$454,713	\$360,000	\$450,000
Total Revenue	\$155,885	\$2,223,742	\$360,000	\$2,116,766

Explanation of Revenues

This program generates \$53,390 in indirect revenues.

\$ 360,000 - Federally Qualified Health Center Medicaid Wraparound payments

\$ 52,407 - Health Share of Oregon (Medicaid) Beginning Working Capital

\$ 110,000 - Local Public Health Agency IGA with State of Oregon for School Based Clinics

\$ 22,500 - Parkrose School District

\$ 75,000 - Centennial School District

\$ 450,000 - Fee for Service Insurance Receipts

\$ 177,000 - Portland Public Schools

\$ 882,633 - State Mental Health Grant: MHS 20 Non-Residential Mental Health Services based on 2019-2021 IGA with State of Oregon

\$ 347,226 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40082-20 School Based Mental Health Services

In this year's program offer, we are including information about our K-3 case management services.

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Mental Health First Aid (MHFA) is a groundbreaking public education program that helps the public identify, understand, and respond to signs of mental illnesses and substance use disorders. In addition to MHFA, the prevention program offers a variety of evidence based trainings to county staff and the community that increases literacy around mental health challenges and interventions and suicide prevention.

Program Summary

The Prevention program offers a minimum of two MHFA trainings per month with up to 30 participants per training. In Fiscal Year 2019 approximately 800 Multnomah County employees and community members will have been trained in Mental Health First Aid and Youth Mental Health First Aid. Also in Fiscal Year 2019, MHFA - Adult, Youth, and Older Adult MHFA in English and Spanish will continue to be offered to county employees as well as community groups.

The Prevention program collaborated with Veterans Services (DCHS) to provide Mental Health First Aid for military members, veterans and their families. Due to this collaboration, Prevention provided a MHFA for Veterans training at the state-wide, annual Veterans and Military Suicide Prevention Conference.

Applied Suicide Intervention Skills Training (ASIST) is an evidenced-based practice to provide suicide first aid. Shown to significantly reduce suicidality, the ASIST model teaches effective intervention skills while helping to build suicide prevention networks in the community.

Over half of all people who die by suicide use a firearm. Counseling on Access to Lethal Means (CALM) is an evidencebased training that teaches people how to have conversations with people who are thinking of suicide and their loved ones about how to reduce someone's access to lethal means, namely firearms and medications, while they are experiencing a suicide crisis. We facilitate this training several times a year and have partnered with the Sheriff's Office to provide access to firearm information to licensed firearm owners in Multnomah County.

Question, Persuade, Refer (QPR) is an evidence-based 2-hour suicide awareness and prevention training. We provide this training throughout our community for churches, organizations and businesses, colleges and schools, social groups and general community members. QPR is an excellent way to give people an opportunity to talk about and learn about suicide, and is our most accessible training in terms of time and location.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of individuals trained in Mental Health First Aid, ASIST, QPR and/or CALM and safeTalk	1080	800	1076	800
Outcome	% of individuals who report greater understanding of mental illness and/or suicide prevention.	80%	86%	86%	85%

Performance Measures Descriptions

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$113,875	\$0	\$127,125	\$0
Contractual Services	\$37,440	\$0	\$7,749	\$38,251
Materials & Supplies	\$20,556	\$0	\$16,200	\$0
Internal Services	\$17,260	\$0	\$26,088	\$0
Total GF/non-GF	\$189,131	\$0	\$177,162	\$38,251
Program Total:	\$189,131		\$215,413	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$38,251
Total Revenue	\$0	\$0	\$0	\$38,251

Explanation of Revenues

\$ 38,251 - Beginning Working Capital

Significant Program Changes**Last Year this program was:** FY 2020: 40083-20 Mental Health First Aid

\$ 177,162 - County General Fund Support

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Culturally-specific outpatient mental health services provide treatment for five under-served communities in our county (Pacific Islander, African-American, Eastern European, Latino, and Native-American). These communities have encountered difficulty finding mental health treatment that incorporates their culture, tradition, and language. Some communities of color are also over-represented in the criminal justice system. Through this program offer, over 900 indigent individuals received services in FY19.

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total culturally diverse individuals receiving services ¹	938	900	941	900
Outcome	Culturally specific persons served per 1,000 culturally diverse in population ²	3.6	3.6	3.6	3.6

Performance Measures Descriptions

¹ This total includes all persons served under this contract and does not include those culturally diverse persons served by Multnomah Mental Health or in other programs. ² Service Rate Per 1,000 Calculation- Numerator: Total unduplicated culturally diverse individuals served. Denominator: Total county census for similar groups taken from the American Community Survey estimates for 2015.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,741,341	\$0	\$1,795,322	\$0
Total GF/non-GF	\$1,741,341	\$0	\$1,795,322	\$0
Program Total:	\$1,741,341		\$1,795,322	
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 2020: 40084-20 Culturally Specific Mental Health Services

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Culturally-specific outpatient mental health services provide treatment for five under-served communities in our county (Pacific Islander, African-American, Eastern European, Latino, and Native-American).

The Black/African American community has encountered difficulty finding behavioral health treatment that incorporates their culture, tradition, and values. Black/African Americans are over-represented in the criminal justice system. This offer is an enhancement to create African American culturally-specific capacity for the community.

Program Summary

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve. To ensure that all members of our community have treatment options that incorporate specific cultural needs. Black/African-Americans are over represented in correctional facilities and the criminal justice system. Black/African-Americans continue to face stigma and discrimination. These negative experiences, combined with a lack of access to culturally-affirming and informed care, result in multiple health disparities for the population. Thus, there is an urgent need to provide inclusive, high-quality behavioral health services so that they can achieve the highest possible level of health. Culturally-specific services address mental health concerns through early access to culturally appropriate treatment including promising practices, culturally appropriate outreach, engagement, and treatment services.

This funding will create capacity for a Black/African American Mobile Behavioral Health team to serve justice involved individuals re-entering the community from incarceration. The team will consist of a master's level mental health provider, a certified addictions counselor and a peer support specialist. The scope of services will include outreach and engagement, home visits, mental health or substance use screening/assessments, individual therapy/counseling, care coordination, and peer support.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of referrals accepted	N/A	N/A	N/A	90%
Outcome	Total number of individuals served	N/A	N/A	N/A	50

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$225,000	\$0
Total GF/non-GF	\$0	\$0	\$225,000	\$0
Program Total:	\$0		\$225,000	
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: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program serves over 3,000 individuals per year and consists of a continuum of adult addictions treatment and recovery support services for adult residents of Multnomah County. Services include: residential treatment, intensive outpatient treatment with supported housing, outpatient treatment, outreach/engagement, recovery mentoring, and recovery support (including linkages to housing support, pro-social/drug-free activities, basic needs support, etc). Research shows every dollar invested in addiction treatment yields a cost savings of nearly \$11.00.

Program Summary

Substance use disorders impact many areas of the County, particularly including the criminal justice, child welfare, and the healthcare systems. While the overall goal of treatment is to promote an individual path to recovery and well-being, additional positive impacts are experienced at the interpersonal, family, and community levels, such as: reduced recidivism rates, reduced infectious disease transmission rates, reduced crisis system utilization, and strengthening of family bonds and reunification. A recent review of Multnomah County Medicaid members revealed that, on average, receiving treatment reduced physical healthcare costs by \$4,400 per person relative to individuals who didn't receive treatment.

Our adult continuum supports treatment engagement, recovery, and a return to a healthy lifestyle. Treatment and recovery services address the negative consequences of alcohol and other drug abuse; target specific issues that are barriers to recovery; and teach pro-social/drug-free alternatives to addictive behaviors through clinical therapy (individual and group based), skill building, and peer-delivered services. Community treatment and service providers also address self-sufficiency needs through support with parenting skills, stress and anger management, housing issues, independent living skills, referrals for physical and mental health issues, employment services, and pro-social activities that build community and support for a drug-free lifestyle.

Treatment and recovery support services are delivered throughout Multnomah County by a network of state licensed community providers. These providers are culturally competent and many have bilingual staff. The continuum of treatment and recovery support includes culturally responsive programming for specific populations, including: communities of color, people living with HIV, women, and parents whose children live with them while they are residential treatment.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number served in treatment (all levels of care)	3,953	3,371	3,810	3,800
Outcome	Percentage of clients who successfully complete outpatient treatment ¹	42%	46%	42%	42%

Performance Measures Descriptions

Performance measures reflect the continuation towards more intensive services for a fewer number of individuals with higher-level needs, and an increase in recovery support services separate from treatment. Recently implemented County reporting methods and State MOTS data have led to continually adjusting estimates. "Successful completion of treatment" is defined as the client completing at least two thirds of their treatment plan goals and demonstrating 30 days of abstinence.

Legal / Contractual Obligation

Funding is a combination of Federal substance abuse prevention/treatment, Ryan White funds, and state general funds through State Oregon Health Authority. Program planning is based on State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Multnomah County accepts the State Mental Health Grant requiring spending in accordance with State Service Elements. Local 2145 Beer and Wine tax and Marijuana tax revenues are provided to counties on a formula basis and are restricted to alcohol and drug treatment/ recovery support services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$245,195	\$787,274	\$447,059	\$1,534,740
Contractual Services	\$2,170,046	\$8,132,941	\$1,721,574	\$8,171,909
Materials & Supplies	\$6,541	\$5,530	\$6,541	\$6,895
Internal Services	\$97,474	\$132,063	\$28,108	\$272,259
Total GF/non-GF	\$2,519,256	\$9,057,808	\$2,203,282	\$9,985,803
Program Total:	\$11,577,064		\$12,189,085	
Program FTE	1.85	6.50	3.20	12.09

Program Revenues				
Intergovernmental	\$0	\$9,057,808	\$0	\$9,945,566
Beginning Working Capital	\$0	\$0	\$0	\$40,237
Total Revenue	\$0	\$9,057,808	\$0	\$9,985,803

Explanation of Revenues

This program generates \$145,992 in indirect revenues.

- \$ 1,075,824 - Healthshare of Oregon (Medicaid): Based on FY20 Medicaid Rates
- \$ 664,810 - Local 2145 Beer and Wine Tax
- \$ 2,803,194 - SAPT Block Grant
- \$ 306,231 - TANF A&D67 Award
- \$ 249,999 - OHA Peer Delivered Services
- \$ 4,265,034 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon
- \$ 115,024 - Unrestricted Medicaid fund through CareOregon

Significant Program Changes

Last Year this program was: FY 2020: 40085-20 Adult Addictions Treatment Continuum

Behavioral Health is reorganizing all Substance Use Disorder (SUD) services under the Addiction Services Manager by moving 7 FTE Addictions Behavior Coordinators (ABC) from Adult Mental Health Services into Program Offer 40085 - HD Addictions Treatment Admin.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$360,000	\$0
Total GF/non-GF	\$0	\$0	\$360,000	\$0
Program Total:	\$0		\$360,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

LEAD is being funded by the supplier's unspent revenue from previous fiscal years, in addition to the county funds listed above.

Significant Program Changes

Last Year this program was:

This program offer will reduce the personnel capacity by 2 FTE, allowing the community provider to support the current client capacity, while a review and evaluation of the program occur in FY2021.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Gambling addiction treatment uses evidence-based practices in an outpatient setting to provide treatment to persons diagnosed with mild, moderate, or severe gambling addiction. Based on FY18 data the county's community-based providers treated approximately 318 individuals and family members. Countywide data shows that problem gamblers and family members can access treatment in less than five days from initial contact over 80% of the time, and over 55% meet retention criteria by attending a minimum of ten contact sessions (the State benchmark is 40%).

Program Summary

Multnomah County's Problem Gambling services are guided by a public health approach that takes into consideration biological, behavioral, economic, cultural, and policy factors influencing gambling and health. Services incorporate prevention, harm reduction and multiple levels of treatment by placing emphasis on quality of life issues for the person who gambles, their family members, and communities. In FY19, 146 individuals enrolled in problem gambling treatment. As noted, family participation is important, and 37 family members enrolled in treatment. Problem gambling treatment services are focused on relieving initial client stress and crisis, supporting the client and family members in treatment, and assisting the family to return to a level of healthy functioning. Problem gambling treatment assists the gambler and family in managing money/finances, rebuilding trust within the family, and maintaining recovery.

Multnomah County provider network includes Lewis & Clark College, Volunteers of America, Cascadia Behavioral Healthcare, and Voices of Problem Gambling Recovery (VPGR). The Latino Problem Gambling Tri-County Services program, administered through Lewis & Clark College, was established in FY18. An Asian Problem Gambling Program is being developed by Asian Health & Services Center for FY20. Culturally-specific programs are funded directly by the State.

Problem gambling prevention programming has focused on assessing overall community awareness of problem gambling as an issue and developing new strategies for the prevention of problem gambling disorders in Multnomah County. Prevention messaging focuses on the risks of problem gambling, tips for responsible gambling, and resources for finding help for individuals with gambling issues. In FY20, the prevention program will be working to reduce stigma related to problem gambling addiction, and promoting the Reflect, Resource, Renew campaign put together by the State's Problem Gambling Services program.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of gamblers and family members accessing treatment annually ¹	318	350	350	350
Outcome	Gambler successful treatment completion rate ²	33%	30%	42%	42%

Performance Measures Descriptions

¹ Output - The number of persons completing the enrollment process and entering treatment.

² Outcome - The number of gamblers completing a minimum of 75% of the short-term treatment goals, completing a continued wellness plan, and not engaging in problem gambling behaviors for a least 30 days prior to discharge. The rate is the number of successful gamblers divided by the number of unsuccessful gamblers and the "neutral" drops.

Legal / Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements. The funds earmarked for gambling prevention and treatment in the Service Element are from Oregon Lottery revenues and may not be used for other purposes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$18,458	\$0	\$141,439
Contractual Services	\$0	\$788,978	\$0	\$732,857
Materials & Supplies	\$0	\$2,204	\$0	\$10,417
Internal Services	\$0	\$610	\$0	\$13,394
Total GF/non-GF	\$0	\$810,250	\$0	\$898,107
Program Total:	\$810,250		\$898,107	
Program FTE	0.00	0.15	0.00	1.20

Program Revenues				
Intergovernmental	\$0	\$810,250	\$0	\$898,107
Total Revenue	\$0	\$810,250	\$0	\$898,107

Explanation of Revenues

\$ 38,500 - State Mental Health Grant: System Management & Coordination based on 2019-2021 IGA with State of Oregon
\$ 775,000 - State Mental Health Grant: Problem Gambling Treatment Services based on 2019-2021 IGA with State of Oregon
\$ 84,607 - State Mental Health Grant: Problem Gambling Prevention Services based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2020: 40086-20 Addiction Services Gambling Treatment & Prevention

In FY20, Multnomah County is hiring a Problem Gambling Outreach Coordinator as part of the Addictions Benefit Coordination team (ABC). This position will improve Multnomah County's penetration rate for problem gambling services and directly impact individuals seeking treatment and recovery support services by providing outreach to the community and behavioral health providers, and coordinating care for referrals to gambling treatment.

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Alcohol and Drug Prevention Education Program (ADPEP) uses Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant funds to address risk and protective factors for youth substance use that can lead to alcohol, tobacco, other drug addiction. These State funded efforts include prevention education, youth leadership activities, and support for schools and parents. With the prevention grant program now transitioned to the Oregon Health Authority's Public Health division, new emphases on tobacco prevention and environmental strategies have been introduced.

Program Summary

Multnomah County's State-funded substance abuse prevention program offers services to schools, community organizations, parents and other groups. The key focus is to address alcohol and marijuana use among youth and young adults. Priorities include increasing capacity for prevention in schools, convening stakeholders to assess needs, and offering prevention activities at school sites and organizations serving youth and parents. FY20 activities include conducting key informant interviews and parent focus groups, partnering with local coalition efforts, and offering prevention activities and classes.

The goal for FY21 will be to continue prevention programming and support for youth, parents and staff. Depending on identified needs within participating schools, prevention programming may include introducing evidence-based prevention curricula, student groups, campus-wide leadership initiatives and early intervention and referrals; offering positive youth activities (that include skill-building, health promotion, etc.); and providing presentations and educational materials at parent/family events. These prevention strategies can also be delivered to community-based groups and venues. Additionally, following the Community Readiness Assessment conducted in FY20, the prevention program will begin to identify additional environmental strategies to decrease alcohol and marijuana dependency in Multnomah County. The prevention program became the Alcohol and Drug Prevention Education Program (ADPEP) when the Oregon Health Authority (OHA) moved the SAPT block grant program to its Public Health Division. The Multnomah County 2019-21 Biennial ADPEP Local Plan now includes a tobacco policy strategy. ADPEP will work with the County Public Health Tobacco Prevention Education Program (TPEP) to address flavors in tobacco, alcohol, and cannabis (edibles) and industry tactics through education to the general public and establishment of policies and or regulation that will reduce decrease access and availability of these products within Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Adults and youth served by prevention services and programming ¹	550	425	500	475
Outcome	Prevention activity attendees/participants with improved awareness and/or educational outcomes ¹	88%	75%	75%	75%

Performance Measures Descriptions

FY21 output measures will reflect prevention programming across the community. FY21 outcome measures will be determined by evaluation measures including, but not limited to, pre-and post-tests, surveys, and interviews in collaboration with participating schools, community organizations and other prevention partners.

Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention resources and state general funds through a State Oregon Health Authority (OHA) Public Health Intergovernmental Grant Agreement. Program plans are developed and submitted in accordance with State and Federal grant requirements. Because Multnomah County accepts the OHA Public Health revenue agreement, we are obligated to spend funds in accordance with its terms referencing applicable Oregon Administrative Rules, and/or any service elements to be determined.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$110,837	\$0	\$100,078
Contractual Services	\$0	\$195,280	\$0	\$196,016
Materials & Supplies	\$0	\$4,850	\$0	\$4,850
Internal Services	\$0	\$13,284	\$0	\$23,307
Total GF/non-GF	\$0	\$324,251	\$0	\$324,251
Program Total:	\$324,251		\$324,251	
Program FTE	0.00	1.00	0.00	0.85

Program Revenues				
Intergovernmental	\$0	\$324,251	\$0	\$324,251
Total Revenue	\$0	\$324,251	\$0	\$324,251

Explanation of Revenues

\$ 282,584 - Oregon Alcohol and Drug Prevention Education Program (ADPEP) SAPT block grant and State general funds.
 \$ 41,667 - Oregon Alcohol and Drug Prevention Education Program (ADPEP)

The SAPT block grant is funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), Department of Health and Human Services.

Significant Program Changes

Last Year this program was: FY 2020: 40087-20 Addiction Services Alcohol & Drug Prevention

FY19 saw an increase in number of individuals served through the prevention program. This increase was due to the change in the strategies utilized by the prevention program. The majority of the numbers served were through information dissemination of drug and alcohol prevention messaging and prevention education in schools. Prior to 2018 program served a smaller amount of individuals through offering continual prevention curriculum, and alternative activities for vulnerable populations (after school programming for families living in low-income housing).

FY20 program added a new contractor, reducing funds from existing contracted providers. This was to increase program's ability to provide prevention programming across the entire county, including all East Multnomah County school districts. The reduction in output of adults and youth serve is anticipated as new programs are developed.

Department: Health Department **Program Contact:** Neal Rotman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Coordinated diversion includes three jail and/or hospital diversion programs for justice-involved individuals experiencing severe mental health issues. Mental health professionals staff the Community Court, Mental Health Court, and Forensic Diversion Program. Programs provide intensive support, to connect to appropriate community treatment options. Each program works to divert individuals experiencing a serious mental health issue from lengthy jail stays and promote stability in the community.

Program Summary

Community Court works with defendants who have been involved in low-level quality of life crimes. The focus is on restorative justice and clients are able to participate in a variety of social services as an alternative to jail or community service. Mental Health Court provides time-limited intensive monitoring services to persons involved in the criminal justice system post-adjudication. Defendants plea into the court and are supported by Parole/probation, mental health court monitors and peer specialists. The focus is on connecting defendants to community treatment, housing, and financial and medical entitlements. Staff provides ongoing monitoring and support for persons enrolled in the Mental Health Court. The Community Court program served 675 defendants in FY19 with a 54.82% completion success rate. The Forensic Diversion Program is a pre-adjudication program, focusing on diverting mentally ill defendants from the criminal justice system. The program also works with persons charged with felonies and misdemeanors and ordered to undergo evaluation/restoration at the Oregon State Hospital (OSH). Staff provides mental status evaluations and linkage to basic needs in the community; time-limited coordination/linkage to treatment services, housing, financial and medical entitlements, and social services. In addition, Forensic Diversion provides community restoration as an alternative to being placed in the Oregon State Hospital. This option is less restrictive and provides the client with continued stability and services while maintaining safely in their community as an alternative to extended time in the Multnomah County Detention Center.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of participants in Community Court	675	630	718	718
Outcome	% of participants in good standing or have successfully completed services	52%	57%	52%	52%
Output	# of participants served by Forensic Diversion	317	435	316	400
Outcome	% of participants served in the Community by Forensic Diversion	15%	12%	16%	16%

Performance Measures Descriptions

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

Legal / Contractual Obligation

Oregon Health Authority, Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

State of Oregon Safe Neighborhood Advocacy Partnership grant

US Dept of Health & Human Services Substance Abuse & Mental Health Services Administration (SAMHSA) grant

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$265,677	\$1,188,548	\$241,820	\$1,630,496
Contractual Services	\$478,131	\$208,473	\$501,468	\$1,197,557
Materials & Supplies	\$3,458	\$2,955	\$3,645	\$4,058
Internal Services	\$126,440	\$133,262	\$149,371	\$211,871
Total GF/non-GF	\$873,706	\$1,533,238	\$896,304	\$3,043,982
Program Total:	\$2,406,944		\$3,940,286	
Program FTE	2.00	9.70	1.90	12.90

Program Revenues				
Intergovernmental	\$0	\$1,533,238	\$0	\$3,032,669
Beginning Working Capital	\$0	\$0	\$0	\$11,313
Total Revenue	\$0	\$1,533,238	\$0	\$3,043,982

Explanation of Revenues

This program generates \$44,235 in indirect revenues.

\$ 1,158,190 - Oregon Health Authority: Aid & Assist Grant

\$ 286,000 - Northwest Re-Entry and Recovery Center project

\$ 1,588,479 - State Mental Health Grant: MHS Special Projects based on 2019-2021 IGA with State of Oregon

\$ 11,313 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40088-20 Coordinated Diversion for Justice Involved Individuals

Department: Health Department **Program Contact:** Christa Jones
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Black/African American community has encountered difficulty finding behavioral health treatment that incorporates their culture, tradition, and values. Black/African Americans are over-represented in the criminal justice system. This offer is an enhancement to create African American culturally-specific capacity for the Coordinated Diversion services for justice-involved individuals experiencing serious behavioral health challenges to provide intensive support, to connect to appropriate community treatment options. Each program works to divert individuals experiencing a serious behavioral health issue from lengthy jail stays and promote stability in the community.

Program Summary

The Jail Diversion Stabilization Treatment Preparation (STP) Program works in conjunction with the Department of Community Justice to assist in the stabilization and preparation of individuals for behavioral health treatment. This offer will provide up to 13 beds for temporary stabilization housing for up to 90 days.

The goal of the STP program is to address the problem of individuals with a mental illness engaged in the criminal justice system by minimizing incarceration times and preventing recidivism. The length of stay in this transitional housing will be from 30 to 90 days. Individuals from the Behavioral Health Division Court Diversion programs and Department of Community Corrections-Mentally Ill Offender Unit who are homeless will be eligible for placement. Twenty-four hours a day, seven days a week staffing will ensure a safe living environment. Individuals will have 24/7 support services provided by a Community Addictions and Mental Health provider. Staff members from both the Behavioral Health Division Court Diversion programs and Department of Community Justice - Mentally Ill Offenders Unit will use the location as a satellite program where they can provide group and individual services to assist individuals in preparing for formal engagement in addictions and mental health treatment. Participants will also receive assistance with permanent housing.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of referrals accepted	N/A	N/A	N/A	90%
Outcome	Total number of individuals receiving STP Placement	N/A	N/A	N/A	52

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$502,000	\$0
Total GF/non-GF	\$0	\$0	\$502,000	\$0
Program Total:	\$0		\$502,000	
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: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Alcohol and drug detoxification, or medically monitored withdrawal management, medically stabilizes a highly vulnerable and diverse client population. It prepares them for further alcohol and drug treatment and connects them to other services needed to resolve homelessness and health issues. There are approximately 2,400 admissions to detox services annually. Supportive Housing targets homeless addicted individuals who have completed detoxing from substances, providing additional engagement and stability to enhance outcomes of continued treatment.

Program Summary

The detoxification and stabilization program supports capacity for withdrawal management services to be provided 24 hours/day, 7 days/week under medical oversight. Clients receive prescribed medication to safely manage withdrawal symptoms and acupuncture to reduce physiological stress so they are more likely to complete the process. Services are also provided in an integrated medical clinic with primary care and dual-diagnosis capability and include culturally specific considerations for African American and Latino populations. Stabilization services include counseling; case management; referrals related to housing, food and transportation, and such economic independence resources as job training, employment referrals, benefits eligibility screening; and discharge linkage to continuing care treatment.

Supportive Housing greatly increases post-detoxification treatment engagement rates. For people who are homeless, addicted, and newly sober, it can be a vital resource in the work towards long-term recovery. Supportive Housing addresses two interwoven challenges: without housing, clients lack the stability necessary to address the problems that lead to homelessness, and without attached supportive services, the client is likely to remain homeless due to unaddressed addiction issues.

Supportive housing (\$29/day) is an evidence-based, lower-cost resource when compared to either Level 3.7 Medically Monitored Inpatient Withdrawal Management (\$945/ day) or Level 3.2 A&D Residential treatment (\$120/day), and we can provide less restrictive/expensive outpatient treatment while the individual is in supportive housing. 58 supportive housing units can each house two to three clients per year (3-4 month stays). Clients are helped by Housing Support Specialists to access key services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of admissions annually to detoxification ¹	2,523	2,600	2,444	2,444
Outcome	Percentage of supportive housing unit utilization ²	95%	94%	95%	95%
Output	Number of individuals receiving supportive housing ²	274	168	200	168

Performance Measures Descriptions

¹ An admission is a person completing the admission process. There can be multiple admissions per individual.

² Average length of stay in supportive housing is 14-15 weeks. Our outcome measures reflect the annual utilization rate (Measure 2) and estimated annual number of individuals housed (Measure 3).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,515,276	\$671,461	\$1,344,448	\$696,259
Total GF/non-GF	\$1,515,276	\$671,461	\$1,344,448	\$696,259
Program Total:	\$2,186,737		\$2,040,707	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$671,461	\$0	\$522,461
Beginning Working Capital	\$0	\$0	\$0	\$173,798
Total Revenue	\$0	\$671,461	\$0	\$696,259

Explanation of Revenues

- \$ 366,193 - State Mental Health Grant: A&D Detoxification Housing Block Grant based on IGA with State of Oregon.
- \$ 156,268 - State Mental Health Grant: A&D Detoxification Treatment based on IGA with State of Oregon.
- \$ 173,798 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40089-20 Addictions Detoxification & Post Detoxification Housing

Department: Health Department **Program Contact:** Anthony Jordan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program provides a continuum of services for youth in outpatient, residential, early recovery, and culturally-specific outpatient addiction treatment services. Additionally, this program provides alcohol/drug-free supportive housing resources for families of adult parent(s) who are in addictions treatment. Annually, approximately 90 families receive housing supports in family-focused recovery housing communities.

Program Summary

A 2015 report from the Center for Behavioral Health Statistics and Quality cites the fact that around 37,000 adolescents in Oregon (almost 13% of the total adolescents) per year report using illicit drugs. Youth alcohol and drug treatment focuses on the developmental issues of youth, to mitigate the immediate and long-term consequences of substance abuse. Our youth treatment continuum reflects collaboration with schools, juvenile justice, and a network of community-based treatment and recovery support providers. This collaborative network provides outreach/engagement services, outpatient treatment, residential treatment, and recovery support services for youth and families with an income at or less than 200% of Federal Poverty Level. The Family Alcohol and Drug-Free Network (FAN) is a collaboration of community providers supporting families in 89 units of Central City Concern long-term transitional housing. FAN provides a clean, safe and sober living environment in which parents can raise their children while in a recovery supported environment. FAN offers families an array of services, including: rent assistance, family mentoring, and housing case management. Goals focus on supporting the sobriety and recovery of the parent(s); family reunification in cases of child welfare involvement; supports to enhance family stability, economic self-sufficiency, pro-social/ drug-free relationships and community involvement; and placement in permanent housing. The FAN Housing Coordination program helps those families in early recovery as they transition from residential treatment to locate suitable Alcohol and Drug Free Communities (ADFC) recovery-focused housing, as well as providing assistance with housing maintenance and referrals to other supportive resources. Access to this supportive ADFC housing in turn lays a foundation for families' future self-sufficiency and ability to obtain permanent housing. FAN Rent Assistance provides payment of rent and associated expenses inclusive of deposits, move-in costs, and utilities.

Altogether, the services embedded within the family and youth addictions treatment continuum are vital to serving youth and families, many of whom struggle with a myriad of challenges such as trauma histories, dual diagnoses, generational cycles of poverty, incarceration, and fragmented family structures among other difficulties.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households that received rent assistance	102	85	102	102
Outcome	Exiting families that move into long-term permanent housing	75%	73%	75%	75%
Output	Number of families that received housing coordination services	109	90	104	104
Output	Number of unique Youth served in outpatient services	80	45	77	77

Performance Measures Descriptions

The performance measures shown above are consistent with measures attached to these funds by the State, and based on provider quarterly reports submitted to the State via the County. State funds to staff housing coordination were reduced in the current biennium, impacting support to families seeking employment and affordable permanent housing. Measures 1 & 3 were adjusted for FY21 to accurately reflect expectations.

Legal / Contractual Obligation

This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA). Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements. Additionally, Local 2145 Beer & Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to use for alcohol & drug services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$128,073	\$459,216	\$113,635	\$440,245
Total GF/non-GF	\$128,073	\$459,216	\$113,635	\$440,245
Program Total:	\$587,289		\$553,880	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$459,216	\$0	\$440,245
Total Revenue	\$0	\$459,216	\$0	\$440,245

Explanation of Revenues

\$ 65,200 - Local 2145 Beer & Wine Tax
\$ 291,483 - SAPT Block Grant
\$ 83,562 - State Mental Health Grant: A&D Community Behavioral and Substance Use Disorder Services based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2020: 40090-20 Family & Youth Addictions Treatment Continuum

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$440,442	\$0	\$440,442
Total GF/non-GF	\$0	\$440,442	\$0	\$440,442
Program Total:	\$440,442		\$440,442	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$440,442	\$0	\$440,442
Total Revenue	\$0	\$440,442	\$0	\$440,442

Explanation of Revenues

\$ 440,442 - State Mental Health Grant - Community Behavioral and Substance Use Disorder based on 20197-2021 IGA with the State.

Significant Program Changes

Last Year this program was: FY 2020: 40091-20 Family Involvement Team

Department: Health Department **Program Contact:** Jessica Jacobsen
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs: 40076, 40080, 40085
Program Characteristics:

Executive Summary

This program offer describes the existing management and administration of Multnomah Behavioral Health, which is a Behavioral Health Plan Partner under contract with Health Share of Oregon to administer the behavioral health benefits for approximately 170,000 members (County residents) on the Oregon Health Plan. The behavioral health plan includes operational functions that span all levels of care related to mental health and substance use disorder treatment (from outpatient care to acute care).

Also, this program oversees the administration of all directly-contracted, Medicaid-funded mental health services including (but not limited to) Assertive Community Treatment, Intensive Case Management, and Culturally-Specific services.

Program Summary

Multnomah Behavioral Health Division (BHD) manages the mental health and substance use disorder benefit for Oregon Health Plan members enrolled with Health Share of Oregon/Multnomah Behavioral Health (MBH). The Oregon Health Plan provides health coverage to low-income Oregonians who are eligible for Medicaid. Multnomah Behavioral Health currently has more than 170,000 members. This number varies from month-to-month based on the number of Oregon Health Plan members. The administration of behavioral health benefits for Health Share of Oregon member aligns with Multnomah County Board of Commissioners' responsibility as the local mental health authority and BHD's role as the Community Mental Health Program (CMHP), managing a critical aspect of the system of care for the most vulnerable residents of Multnomah County. By managing the behavioral health benefit for MBH members, BHD is able to ensure that county residents receive timely and appropriate access to care and care coordination services that prevent members from going to higher and more restrictive levels of care. Additionally, as a behavioral health plan, MBH provides billing support to community providers and also manages the oversight of all plan financials to ensure the sustainability and viability of the benefit (and that residents with the benefit can retain access to core mental health services).

The Multnomah Intensive Transition Team (M-ITT) is responsible for following up with members who are unaffiliated with mental health services within 7 days of discharge from psychiatric hospitalization. Meeting a State defined benchmark (currently 79.9%) results in approximately \$2 million in incentive funding.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Penetration rate - percentage of members who receive mental health or addictions services ¹	15.37%	13.5%	NA	NA
Outcome	Percent of members who receive outpatient service within 7 days of being discharged from hospitalization ¹	74%	72%	NA	NA

Performance Measures Descriptions

¹ Both of these measures are discontinued, MHASD no longer operates as the Medicaid Plan Administration for Health Share of Oregon as of 12/31/2019.

Legal / Contractual Obligation

Risk Accepting Entity contract with Health Share of Oregon CCO.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$4,567,066	\$0	\$1,546,919
Contractual Services	\$0	\$71,600	\$0	\$0
Materials & Supplies	\$0	\$8,608	\$0	\$11,123
Internal Services	\$0	\$1,090,694	\$0	\$815,016
Total GF/non-GF	\$0	\$5,737,968	\$0	\$2,373,058
Program Total:	\$5,737,968		\$2,373,058	
Program FTE	0.00	38.10	0.00	12.00

Program Revenues				
Intergovernmental	\$0	\$5,737,968	\$0	\$2,373,058
Total Revenue	\$0	\$5,737,968	\$0	\$2,373,058

Explanation of Revenues

This program generates \$179,624 in indirect revenues.

\$ 1,573,384 - Healthshare of Oregon (Medicaid): Based on FY20 Medicaid Rates

\$ 786,756 - Unrestricted Medicaid fund through CareOregon

\$ 12,918 - State Mental Health Grant Special Projects based on 2019-2021 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2020: 40094-20 Medicaid Insurance Plan Administration and Operations

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40048, 40001
Program Characteristics:

Executive Summary

The Public Health Director provides leadership as the local public health authority (LPHA). The LPHA has the statutory responsibility to lead the public health system and report to the Board of Health who oversees the local public health agreement with the State. The LPHA also plays a unique and required governmental public health role by being responsible for guiding policies, systems, and programs that promote and protect the health of, and prevent disease for, all residents and diverse communities within Multnomah County. Equity-focused strategies include direct services, policy interventions, public education, and communications, community partnerships, planning, assessment, research, and evaluation.

Program Summary

The Office of the Director supports the Multnomah County Board of Health (BOH) in its authority and responsibility to set health policy for the county by identifying pressing public health issues through data, community wisdom, and promising practices. This coordination results in policy and systems level changes that reduce health disparities in the leading causes of preventable death. The current focus is chronic disease and injury prevention policy and systems interventions.

Leadership and Policy: Assessment and implementation of public health system reform; leadership on the Coalition of Local Health Officials, the Governor-appointed State Public Health Advisory Board, and convening the Multnomah County Public Health Advisory Board. Key activities include implementing public health education and communication campaigns.

Program Design and Evaluation Services (PDES): This program is a shared unit between local public health authority and the Oregon Health Authority. PDES provides Public Health Modernization evaluation and support; program and policy evaluation support; conducts applied public health research on key emerging issues to inform policy strategies; and collaborates with partners to improve community health, shape public policy, and reduce health inequities.

Community Partnerships & Capacity Building: Community Health Improvement Plan contracts with community partners/coalitions, identifies and implements community-driven recommendations addressing longstanding and persistent health inequities through aligning public health activities with community needs and priorities and shifting public health practice and organizational culture toward the elimination of health disparities.

Partnership Coordination: Coordinates division-level health equity work, community engagement, and partnerships to decrease health disparities. Strategies include: partnering with Pacific Islander, Latinx, Native American, and Alaska Native communities to support identification of priorities; working with Pacific Islander and Latinx communities; supporting cultural specific Community Health Worker certification training; and building and maintaining a culturally responsive workforce.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of Multnomah County Public Health Advisory Board meetings	12	12	12	12
Outcome	# of policy and/or service system strategy presentations to the BOH	2	5	5	5
Output	# internal/external partners provided TA in applying culturally responsive partnership/equity strategies	15	20	25	20

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,660,043	\$1,131,006	\$1,864,083	\$1,771,389
Contractual Services	\$975,109	\$385,000	\$452,433	\$960,500
Materials & Supplies	\$153,519	\$31,987	\$185,321	\$52,031
Internal Services	\$257,536	\$129,952	\$203,611	\$219,515
Total GF/non-GF	\$3,046,207	\$1,677,945	\$2,705,448	\$3,003,435
Program Total:	\$4,724,152		\$5,708,883	
Program FTE	11.49	6.77	12.07	10.43

Program Revenues				
Intergovernmental	\$0	\$1,677,945	\$0	\$2,803,435
Other / Miscellaneous	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$1,677,945	\$0	\$3,003,435

Explanation of Revenues

This program generates \$207,251 in indirect revenues.
 \$ 719,500 - State grant: MCH Child and Adoles, PDES Morbidity Monitoring Project and Behavioral Risk Factor Survey System
 \$ 305,000 - Alaska Tobacco Prevention
 \$ 316,900 - DHS Multicultural HS
 \$ 197,000 - Alaska Obesity EAP
 \$ 545,000 - NIH Marijuana Legalization
 \$ 114,000 - Alaska Marijuana Program Evaluation
 \$ 130,765 - Public Health Modernization Local \$ 200,000 - HSO County Based Services - 404708

Significant Program Changes

Last Year this program was: FY 2020: 40001-20 Public Health Administration and Quality Management

For FY 2021, County General Fund was added to support staff and contracts to plan and implement culturally specific Latinx strategies. In addition, as part of divisional and program offer reorganizations, PDES is being consolidated into PHA-QM from FY 2020: 40048-20 Community Epidemiology. The Office of the Director will also have State Public Health Modernization funding (\$379,933) to support regional communicable disease datasharing and local strategies focused on Board of Health work; and Health Share of Oregon funding (\$200,000) to support Community Powered Change (Community Health Improvement Plan) strategies.

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Public Health Office of the Director, as the local public health authority (LPHA), has the statutory responsibility to lead the public health system and report to the Board of Health (BOH). The LPHA and BOH collaborate with the local mental health authority (LMHA) to ensure policies, systems, and programs promote and protect the health of, and prevent disease for, all residents and diverse communities. The addition of a Suicide Prevention Coordinator will enhance efforts to the collect and analyze suicide data and perform psychological autopsies across the lifespan of Multnomah County residents. This work will support the LPHA, LMHA, and BOH in betterer understanding what is driving suicides and the best policies and practices to prevent them from happening.

Program Summary

The Public Health Office of the Director (LPHA) works closely with the Behavioral Health Division (LMHA) to support the Multnomah County Board of Health (BOH) in its authority and responsibility to set health policy for the county by identifying pressing public health issues through data, community wisdom, and promising practices. This coordination results in policy and systems-level changes that reduce health disparities in the leading causes of preventable death. A current priority under the BOH's injury prevention focus is suicide prevention. To support this priority area, a Suicide Prevention Coordinator will track and understand trends to better understand the scope and depth of completed suicides and inform prevention, intervention, and postvention efforts. The work will include:

- 1) Partnering with the Medical Examiner's office, law enforcement agencies within Multnomah County, and other healthcare entities, including clinics, hospitals, and emergency rooms, to collect and analyze data.
- 2) Performing psychological autopsies to better understand stressors/factors and commonalities/themes that contribute to a completed suicide. Psychological autopsies will be completed in partnership with Behavioral Health Division Trauma Intervention Program (TIP) and the Medical Examiner's office to connect with families and significant friends to perform psychological autopsies. They will also work to identify systems that have not met the needs of individuals who have completed suicide and address some of the gaps that cause these issues. Washington County is nationally recognized for its psychological autopsies tool, and the Coordinator will work closely with them to develop one for Multnomah County.
- 3) Working closely with the Behavioral Health Divison Prevention Coordinator and the Public Health Office of the Director to inform BOH strategy, intervention, and policy options focused on preventing suicides. The Health Department is also requesting funding from the State to supplement the overall scope of work with a specific focus on individuals under 24.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of psychological autopsies	NA	NA	NA	25
Outcome	# of suicide prevention policy and/or strategy presentations to the BOH	NA	NA	NA	2

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$62,143	\$60,904
Contractual Services	\$0	\$0	\$32,000	\$0
Materials & Supplies	\$0	\$0	\$5,857	\$10,970
Internal Services	\$0	\$0	\$0	\$7,126
Total GF/non-GF	\$0	\$0	\$100,000	\$79,000
Program Total:	\$0		\$179,000	
Program FTE	0.00	0.00	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$79,000
Total Revenue	\$0	\$0	\$0	\$79,000

Explanation of Revenues

This program generates \$7,126 in indirect revenues.
 \$ 79,000 - State fund.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Public Health Director provides leadership as the local public health authority (LPHA), including implementing communication activities during disease outbreak response and recovery activities, such as the current COVID-19 pandemic.

Program Summary

The Office of the Director holds communications as a core public health competency. Communications are central to all policy, systems, and direct intervention strategies and particularly important in developing culturally responsive messaging, materials, and programming. During a disease outbreak, communications are one of the most important pieces of response, recovery, and health policies efforts. The scope of work associated with this program offer includes internal and external communications that provide accurate and timely information to the public, healthcare providers, schools, jails, long-term care facilities, and other stakeholders, with an emphasis on those most impacted by health and social inequities. During Fiscal Year 2021, this offer will focus efforts on the COVID-19 pandemic and associated health equity issues, including the leading causes of death and illness and related social and economic inequities.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of public health communication activities.	N/A	N/A	N/A	10
Outcome	# of culturally specific partners involved in communication activities.	N/A	N/A	N/A	6

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$105,202	\$0
Materials & Supplies	\$0	\$0	\$5,000	\$0
Total GF/non-GF	\$0	\$0	\$110,202	\$0
Program Total:	\$0		\$110,202	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** LaRisha Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 40056, 40055, 40058, 40054
Program Characteristics:

Executive Summary

Maternal, Child, and Family Health (MCFH) Administration provides leadership, compliance, quality, and program data oversight and support to MCFH programs within the Public Health Division. MCFH Administration sets a health equity-focused strategic direction and assures compliance to program and fiscal standards for all MCFH programs.

Program Summary

MCFH Administration supports the following programs: Healthy Birth Initiatives; Nurse Family Partnerships; Healthy Families, Healthy Homes Asthma Home Visiting, and Community Based Health Consulting. MCFH Administration ensures that service delivery is focused on improving health outcomes before, during, and after pregnancy to reduce racial/ethnic disparities in perinatal and birth outcomes. To implement and sustain this approach, MCFH Administration provides administrative and leadership functions to its programs.

Administrative functions include fiscal and programmatic compliance; health information technology management; and quality assurance. These functions support assessing and evaluating partner, client, and service delivery needs based on program outcomes; overseeing contracts, billing, health information technology systems, and compliance with Local, State, and Federal guidelines; and implementing quality and process improvements.

Leadership functions include program management, partnership engagement, and health equity-focused strategic planning. These functions support working with clients, program leadership, community-based service-delivery partners, and other County programs to set the strategic direction for MCFH programs. Examples include working to shift the MCFH workforce culture toward the elimination of racial/ethnic disparities by implementing culturally specific and responsive programs and meaningful community partnerships.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of billable visits that meet targeted case management (TCM) requirements	4,715	1,320	3,756	4,896
Outcome	Percent of partnership contracts in compliance	100%	100%	100%	100%
Quality	Number of monthly chart audits completed	222	200	581	513

Performance Measures Descriptions

FY20 budgeted output and quality measures excluded NFP visits. 1) Billing requirements meeting Medicaid provision for reimbursement for specific case management services. 2) Contracts created and executed in compliance with County rules and practice. 3) Provider charts audited for compliance of HIPAA, nursing charting standards, and TCM requirements. TCM visits and chart audits increase due to HBI HRSA grant requirements to serve an increase in clients. Clients served shorter period of time (from 24 months to 18 months of child's age) allowing more clients to be seen.

Legal / Contractual Obligation

MCFH Administration ensures that all MCFH programs comply with a number of legal/contractual guidelines related to model fidelity, Federal Uniform Grant Guidelines, LPHA State/Federal Program Requirements, FQHC Rulebook OAR 410-147-0595, MCM OAR 410-130-0595, TCM OAR 410-138-0000 through 410-138-0420, Title V/Maternal Child Health. Targeted Case Management requires matching local funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$978,014	\$20,806	\$987,687	\$21,604
Contractual Services	\$49,300	\$100,000	\$49,000	\$100,000
Materials & Supplies	\$61,095	\$1,921	\$102,108	\$1,124
Internal Services	\$246,865	\$2,273	\$217,585	\$2,272
Total GF/non-GF	\$1,335,274	\$125,000	\$1,356,380	\$125,000
Program Total:	\$1,460,274		\$1,481,380	
Program FTE	8.00	0.13	8.00	0.13

Program Revenues				
Intergovernmental	\$0	\$125,000	\$0	\$125,000
Total Revenue	\$0	\$125,000	\$0	\$125,000

Explanation of Revenues

This program generates \$2,272 in indirect revenues.
\$ 100,000 - State: MCH Child and Adoles Grant
\$ 25,000 - Early Home Visit Grant

Significant Program Changes

Last Year this program was: FY 2020: 40097-20 Maternal Child Family Health Management

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 431.416 Local Public Health Authority duties:

- (a) Epidemiology and control of preventable diseases and disorders
- (c) Collection and reporting of health statistics

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,819,103	\$41,916	\$2,002,524	\$254,250
Contractual Services	\$23,350	\$66,524	\$7,919	\$0
Materials & Supplies	\$79,295	\$3,226	\$72,710	\$32
Internal Services	\$200,714	\$4,858	\$207,400	\$42,961
Total GF/non-GF	\$2,122,462	\$116,524	\$2,290,553	\$297,243
Program Total:	\$2,238,986		\$2,587,796	
Program FTE	10.90	0.30	12.46	1.74

Program Revenues				
Intergovernmental	\$0	\$116,524	\$0	\$297,243
Total Revenue	\$0	\$116,524	\$0	\$297,243

Explanation of Revenues

This program generates \$29,434 in indirect revenues.
\$ 249,243 - Public Health Modernization Local and Regional

Significant Program Changes

Last Year this program was: FY 2020: 40048-20 Community Epidemiology

This is a new division with additional responsibilities and personnel from the Finance and Business Management division and Organizational Development division combined with the Community Epidemiology program.

Department: Health Department **Program Contact:** Tracy Garell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program focuses on the healthy emotional development of children from birth to age six through prevention and culturally specific treatment services. These evidence based services include: child mental health consultation, child and family mental health treatment services, parent groups, and care coordination services to culturally relevant community supports. These services have proven vital in contributing to retention of children in pre-school educational settings.

Program Summary

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally competent mental health services to 3,600 at-risk children and their families to promote social/emotional development and school readiness. Services include early childhood classroom consultation with early childhood educators, child mental health assessment and family centered treatment, case management services, crisis triage, referral to community support, and parent support and education. This program works in close collaboration with Early Childhood Community Partners and Early Learning Multnomah to ensure coordinated services occur for Multnomah County's at risk children and families. A hallmark of this program is Spanish-speaking counseling and parent support services provided to Latinx families at Albina Head Start, Portland Public Schools Head Start, Migrant Head Start, and Mt. Hood Community College Head Start.

Community based culturally specific treatment services are provided for Latinx and African American children to increase success at home and reduce the likelihood of expulsion from Head Start.

The prevention, treatment and early intervention services provided to these young children and their families address mental health and developmental needs before they become acute and require more intensive and costly care. A critical goal of this program is to ensure children are ready to learn once they enter Kindergarten.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total children receiving prevention services.	3,590	NEW	3,600	3,600
Outcome	Overall social/emotional supports in place in Head Start classrooms based on TPOT data ¹	81%	NEW	75%	75%
Output	Total children receiving culturally specific treatment services ²	62	NEW	48	48

Performance Measures Descriptions

¹Teaching Pyramid Observation Tool (TPOT) Is an evidence based instrument used to measure how well teachers are implementing the 3-tiered Pyramid Model of practices that support children's social competence and prevents challenging behaviors. 75% is the recommended fidelity measure for this tool.

² Treatment=Enrolled clients

Legal / Contractual Obligation

Head Start Revenue Contracts

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,301,679	\$324,132	\$1,387,275	\$336,679
Contractual Services	\$104,591	\$103,091	\$44,625	\$166,299
Materials & Supplies	\$20,647	\$519	\$21,760	\$572
Internal Services	\$128,198	\$88,343	\$61,504	\$114,481
Total GF/non-GF	\$1,555,115	\$516,085	\$1,515,164	\$618,031
Program Total:	\$2,071,200		\$2,133,195	
Program FTE	9.88	2.46	9.93	2.46

Program Revenues				
Intergovernmental	\$0	\$344,900	\$0	\$344,900
Beginning Working Capital	\$0	\$82,323	\$0	\$158,131
Service Charges	\$166,918	\$88,862	\$105,000	\$115,000
Total Revenue	\$166,918	\$516,085	\$105,000	\$618,031

Explanation of Revenues

This program generates \$5,727 in indirect revenues.

\$ 105,000 - Federally Qualified Health Centers Medicaid Wraparound Funds

\$ 115,000 - Fee For Services Insurance Receipt

\$ 260,346 - Care NorthWest Family contracts

\$ 344,900 - State Mental Health Grant: MHS 20 Non-Residential Mental Health Services based on 2019-2021 IGA with State of Oregon

\$ 158,131 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2020: 40080-20 Community Based MH Services for Children & Families

This program used to be part of 40080 Community Based MH Services for Children & Families but is now a stand alone program offer.

Department: Health Department **Program Contact:** Jim Nevala

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Trauma Intervention Program (TIP) provides on-scene emotional and practical support to the victims of traumatic events and their family members. Emotional and practical support services include on-scene emotional support to clients; making necessary telephone calls, making arrangements for clean-up services, notifying family, friends and others; making referrals to follow up services; providing information and referral services; and performing one follow-up contact to verify the client's welfare.

Program Summary

TIP has an existing contract with the Multnomah County Sheriff's Office. Additional funding from the Behavioral Health Division (BHD) will fund TIP at national levels needed to sustain services for all of Multnomah County and increase training and civic engagement.

TIP has over 200 volunteer staff who are able to respond 24/7, 365 days per year. From June 1, 2019 to February 20, 2020, in Multnomah County, TIP responded to 213 calls for assistance and spent 639 hours assisting citizens, excluding hours spent at schools or larger events. The average response time for TIP is 21.9 minutes with 100% reliability. TIP is currently part of the COVID-19 response, has responded to school shootings and has provided emotional and practical support services to Home Forward, Portland Public Schools, the courts, hospitals, libraries, and private businesses, in addition to other settings.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Respond to requests, including responders that match demographics of impacted community when requested	N/A	N/A	N/A	100%
Outcome	Increase outreach, including to organizations that serve communities of color.	N/A	N/A	N/A	25% increase

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
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: Health Department **Program Contact:** Rachael Banks
Program Offer Type: **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

As a core component of the local public health authority (LPHA) and public health system, communicable disease (CD) programming protects community health by responding to reportable communicable diseases with prompt disease investigation and limiting the spread of these diseases through disease control interventions. Responding to COVID-19 has become and will continue to be a critical aspect of LPHA and CD activities. Providing robust surveillance, case investigation, and contact tracing within a culturally specific framework is a public health strategy that can contain the spread of COVID-19.

Program Summary

As Multnomah County continues to reopen its economy and respond to COVID-19, CD investigation and response capacity is being expanded to conduct complete case investigation and contact tracing of positive cases and contacts to slow disease transmission. The public health infrastructure of epidemiologists, community health nurses, disease investigation specialists, and community health workers (CHWs) comprise investigation and response teams, which are the backbone of surveillance, case investigation, and contact tracing. This infrastructure sits within Public Health's Office of the Director and CD program, as well as culturally specific community-based organizations (CBO).

The combination of Public Health and CBO staff reflect the demographic makeup of the county and provide the needed culturally and linguistically responsive surge capacity to continue to meet State of Oregon and Multnomah County criteria, respond to outbreaks, and implement strategies focused on vulnerable community members and Black, Indigenous and other people of color (BIPOC). For positive tests, Public Health investigators and contact tracers work to identify an individual's close contacts, worksites, living quarters, and health care settings and provide health and isolation/quarantine information. Public Health staff refer individuals to culturally specific CHWs who then provide supports for isolation, basic needs, supplies, and other needed referrals. This approach enables the County to meet key criteria related to percent of positive cases traced and interviewed, provide timely response to outbreaks, as well as the basic needs and supports of vulnerable community members and BIPOC.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of culturally specific CBO CHWs supporting contact tracing	NA	NA	NA	35
Outcome	% of positive cases with first tracing call placed within 24 hours	NA	NA	NA	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$0	\$9,820,898
Contractual Services	\$0	\$0	\$0	\$2,033,916
Materials & Supplies	\$0	\$0	\$0	\$500,507
Internal Services	\$0	\$0	\$0	\$308,859
Total GF/non-GF	\$0	\$0	\$0	\$12,664,180
Program Total:	\$0		\$12,664,180	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$12,664,180
Total Revenue	\$0	\$0	\$0	\$12,664,180

Explanation of Revenues

This program generates \$248,469 in indirect revenues.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Rachael Banks

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

Related Programs:

Program Characteristics:

Executive Summary

As a core component of the local public health authority (LPHA) and public health system, communicable disease (CD) programming protects community health by responding to reportable communicable diseases with prompt disease investigation and limiting the spread of these diseases through disease control interventions. Responding to COVID-19 has become and will continue to be a critical aspect of LPHA and CD activities. Community testing is a key strategy for slowing the spread of COVID-19 and also helps Public Health to better understand the prevalence of the virus to inform local response and reopening strategies and decisions.

Program Summary

Public Health implements three main testing strategies based on assessments, current understanding of best practices, lessons learned, and input from Black, Indigenous, and other people of color (BIPOC) leaders. These include test sites in East and Mid County; partnering with culturally specific community-based organizations (CBOs) to identify most effective testing models and locations, and outbreak testing. These strategies are coordinated with testing within the Department's Federally Qualified Health Center program sites.

Low barrier community testing in East and Mid County are open to anyone with possible symptoms of COVID-19, with a focus on reaching BIPOC communities as well as those without health insurance and/or a regular health care provider. Testing is provided at no cost, and individuals can get tested regardless of immigration status.

Testing in partnership with culturally specific CBOs and BIPOC communities will continue to work to identify the most effective testing models, site locations, community partnerships, pre-testing education, and wrap-around support that is needed by individuals and communities.

Outbreak testing focuses on deploying testing resources to outbreak facilities such as large congregate care and worksite settings to obtain hundreds of samples in a day. This type of testing reduces virus spread and mitigates the effects on individuals involved in the outbreaks.

Testing strategies are supported by a combination of the Public Health Office of the Director, CD program, and culturally specific CBOs, including community health workers. Public health continues to refine testing strategies and approaches in real-time through quality improvement and input from BIPOC communities and expects that to continue as the County moves further along in COVID-19 reopening and response.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of community based tests	NA	NA	NA	18,000
Outcome	% of high risk employees/residents tested at congregate and worksite outbreak sites	NA	NA	NA	90%
Output	# of culturally specific community partners engaged in testing outreach, hosting, and/or staffing	NA	NA	NA	15

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$0	\$1,975,890
Contractual Services	\$0	\$0	\$0	\$2,812,120
Materials & Supplies	\$0	\$0	\$0	\$100,000
Internal Services	\$0	\$0	\$0	\$49,990
Total GF/non-GF	\$0	\$0	\$0	\$4,938,000
Program Total:	\$0		\$4,938,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,938,000
Total Revenue	\$0	\$0	\$0	\$4,938,000

Explanation of Revenues

This program generates \$49,990 in indirect revenues.

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Rachael Banks
Program Offer Type: **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

As the local public health authority (LPHA), Public Health is responsible for assuring that vulnerable residents who are impacted by COVID-19 and have financial or physical needs are provided with wraparound supports so they can safely isolate and quarantine and have their basic needs met. Housing, transportation, health care and other supplies, food, telecommunications, and linkage and referral to culturally specific behavioral health and social services are the types of wraparound supports that are critical for COVID-19-positive and impacted individuals, families, and households.

Program Summary

Public Health will work with other Health Department programs; County programming in Department of County Human Services, Joint Office of Homeless Services, and Emergency Operations Center; City of Portland programs; and community-based organizations (CBOs) to assure isolation/quarantine and wraparound services are provided in a coordinated, culturally specific manner for COVID-19-positive/impacted individuals, families, and households. Culturally specific CBOs will be the same partners who are supporting contact tracing and community testing.

COVID-19-positive individuals, families, and households will be identified through contact tracing and testing. Public Health and CBO staff will then link those who are COVID-19-positive or -impacted (e.g., live with a COVID-19-positive individual) to isolation/quarantine and wraparound supports. Housing, transportation, health care and other supplies, food, telecommunications, and linkage and referral to culturally specific behavioral health and social services will be provided by a combination of Public Health, Health Department, County, and CBO programs/staff. Strategies will continue to build off of efforts already underway, including a partnership between the Health Department and Department of County Human Services to address food insecurity related to the financial impacts of COVID-19. Strategies will also continue to be implemented with the input of Black, Indigenous, and other People of Color (BIPOC) communities. These approaches will enable the County to slow the spread of COVID-19 through addressing the basic needs and other wraparound supports that COVID-19 impacted vulnerable residents must have access to in order to successfully quarantine and isolate.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	# of culturally specific community partners engaged in providing isolation/quarantine/wraparound supports	NA	NA	NA	15
Outcome	% of COVID-19 positive households offered isolation/quarantine and wraparound supports	NA	NA	NA	100%
Outcome	% of COVID-19 positive households who receive support	NA	NA	NA	100%

Performance Measures Descriptions

Outcome measures are for households who have financial or physical need. The outcome measure for COVID positive households who receive support is based only on the households who consent to support (e.g., households who turn down isolation/quarantine and wraparound support are not included in the measure denominator).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$9,811,535
Materials & Supplies	\$0	\$0	\$0	\$915,535
Total GF/non-GF	\$0	\$0	\$0	\$10,727,070
Program Total:	\$0		\$10,727,070	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,727,070
Total Revenue	\$0	\$0	\$0	\$10,727,070

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Health Department **Program Contact:** Christa Jones

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

Related Programs:
Program Characteristics:

Executive Summary

As Multnomah County residents continue to navigate the Coronavirus pandemic, people are experiencing increased challenges and symptoms of stress, anxiety, depression, fear, isolation and loneliness. The level of challenge and barriers that Black, Indigenous, and People of Color (BIPOC) and older adults have experienced are significant. These communities are more vulnerable to COVID-19 and experience challenges directly related to a lack of access to technological devices, internet, and other resources. BIPOC experience compounded issues of toxic stress, on top of the mental, emotional, and economic impact of COVID-19.

Program Summary

The primary objective of the Community Counseling Program (CCP) is to provide short-term support and connection to services for any Multnomah County resident impacted by COVID-19. Services will be therapeutic in nature, however not diagnostic nor involving a treatment plan.

Services will follow FEMA's CCP principles wherever possible which is: Strengths Based, Diagnosis-Free, Outreach Oriented, Culturally Sensitive, Flexible, Builds local capacity, is More Practical than Psychological and has a Unified Identity as a program.

Services will utilize both crisis counselors and outreach workers, some of them culturally specific, as well as online, self-directed programming. Primary support includes: Individual Crisis Counseling, Brief Educational and/or Supportive Contact, Assessment, Referral, and Resource Linkage, Community Networking and Support, and Outreach and Education.

Crisis Counselor support will be culturally specific and may be provided via telephone, video conferencing or in-person. Community members may receive from 1-5 sessions. If supports are required beyond 5 sessions, transitioned to treatment services.

Team will consist of: A Program Manager, Team Lead, Crisis Counselors, Outreach Worker, Data/Evaluation Specialist, Administrative assistant, Fiscal Specialist, and Media Liaison

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of unique individuals served				3,500
Outcome	Percentage of BIPOC and/or older adults served				30%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$1,125,000
Materials & Supplies	\$0	\$0	\$0	\$175,000
Total GF/non-GF	\$0	\$0	\$0	\$1,300,000
Program Total:	\$0		\$1,300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,300,000
Total Revenue	\$0	\$0	\$0	\$1,300,000

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department Overview

Multnomah County Library’s mission: Empowering our community to learn and create

Multnomah County Library uses three-year priorities to shape what we do and explain how we do it. In a world that changes quickly, we build those priorities on four pillars that will not change.

Our pillars:

- Free access for all
- A trusted guide for learning
- The leading advocate for reading
- A champion for equity and inclusion

Our priorities:

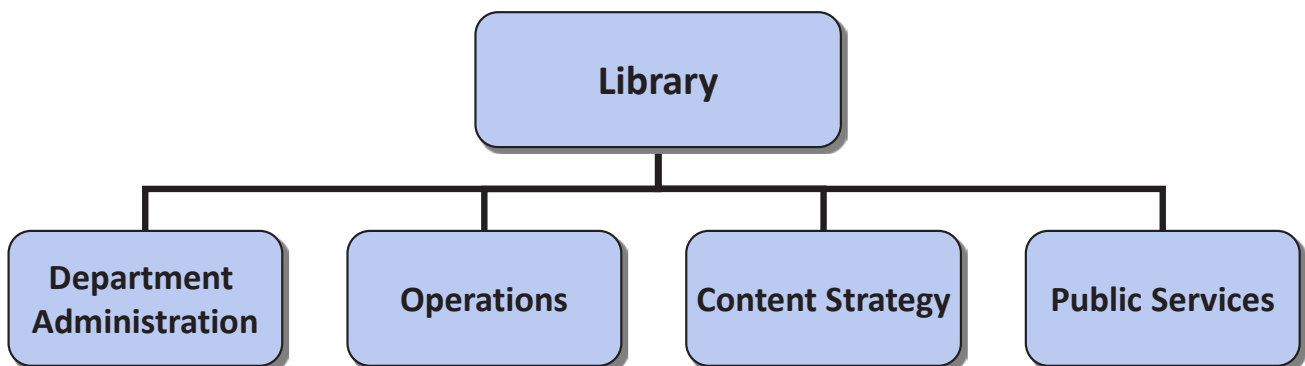
Helping people find work and develop career skills: We help people look for work, learn new job skills and help people with resumes and applications.

Supporting education and learning for all ages: We support teachers and educators in their work, offer students tools and resources to help virtual and in-person learning and provide tools and help for lifelong learning.

Enhancing and diversifying virtual services: We will expand digital collections and resources, increase virtual services in the most spoken languages in our county and engage more diverse voice and communities online.

Technology training, access, and assistance for all: We work to make technology available and useful for those who need it most, collaborate with partners to provide devices, access and training and amplify the urgency of digital inclusion through advocacy and action.

Creating and maintaining safe and healthy spaces: We serve people in buildings that are safe and healthy, follow public health guidance, use best practices and plan for future library spaces that support personal and public health.



Budget Overview

The Library FY 2021 Adopted budget is \$92.2, a \$4.1 million increase from the FY 2020 Adopted budget. Library operations were funded exclusively through the independent Multnomah County Library District, which was enacted by voters in 2012. Changes from FY 2020 include the elimination of 3.00 FTE of vacant positions to meet a 1% constraint and a proposed increase in the Library District property tax rate.

The Library’s FY 2021 adopted expenditures of \$92.2 million represent a 4.7% increase over FY 2020. There are no major programmatic changes in this budget. Notable budgetary changes include:

- The Library applied a 1% constraint to current service level. The constraint was met by eliminating 3.00 FTE of vacant positions and reducing the supplies and materials budget across the department.
- The Non-Represented COLA freeze and merit freeze for Non-Represented employees making over \$100,000 will yield the Library \$374,411 in savings in Other Funds.
- The budget includes year two of the Library’s Automated Materials Handling (AMH) pilot.

As of July 2020, all Library branches are closed (except for hold pick-ups) in response to the COVID-19 outbreak. The Library is working to expand Library services in ways that are safe for Library patrons and staff. The current plan for continuity of operations is focused in part on increased virtual services.

In the eighth year of the Library District, the Library proposes to levy a rate of \$1.22 per \$1,000 of assessed value. This rate is an increase from the \$1.21 per \$1,000 of assessed value levied in FY 2020, but is in line with with the District’s original financial plan and below the voter approved maximum of \$1.24 per \$1,000 of assessed value. According to the most recent economic forecast for the Library, expenses will begin to grow faster than revenues in the near future, but small annual budget surpluses are still forecast for the next six years.

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	542.45	533.04	534.00	530.00	(4.00)
Personnel Services	\$52,442,506	\$53,967,072	\$56,260,369	\$58,876,779	\$2,616,410
Contractual Services	1,486,514	1,599,767	1,689,609	1,683,147	(6,462)
Materials & Supplies	10,766,779	11,658,213	11,863,623	12,302,172	438,549
Internal Services	15,971,568	17,677,697	18,290,756	19,360,044	1,069,288
Capital Outlay	<u>0</u>	<u>20,047</u>	<u>20,000</u>	<u>0</u>	<u>(20,000)</u>
Total Costs	\$80,667,367	\$84,922,796	\$88,124,357	\$92,222,142	\$4,097,785

Due to the transition to a new ERP system, some services are now budgeted in a different ledger category.

Successes and Challenges

Multnomah County Library looks to FY 2021 with a focus on fiscal discipline and evolving library spaces and services to meet the needs of future generations.

Long term space planning was a key priority for the library in FY 2020. The library completed the due diligence process of developing models for costs, funding, timelines and staging of projects to achieve the recommendations of the Framework for Future Library Spaces, approved by the Board in 2017. The library brought forth a proposal that would expand library space by nearly 70%. The proposal builds, rebuilds or renovates seven public library locations; adds automation to increase efficiency and speed up delivery times; and increases broadband speeds across the system. Should voters approve a measure in FY 2021, the library will begin a phase of intensive community input and design, centering community voices in the process to ensure that any future library spaces are reflective of and relevant to the lives of the people the library serves.

Also in FY 2020, along with Portland Community College, the library was proud to welcome U.S. Supreme Court Justice Sonia Sotomayor to Portland to celebrate the release of her new children's book, *Just Ask! Be Different, Be Brave, Be You*. At the event, Justice Sotomayor spent time after her talk fielding questions from children in the audience and responding with heartfelt sentiments.

During FY 2020, the library took a new step in partnering with Ooligan Press to publish past Library Writers Project selection *The Gifts We Keep* by Katie Grindeland and *Iditarod Nights* by Cindy Hiday in print format, bringing the talents of local authors to new audiences.

Also in FY 2020, the library undertook an effort to automate some materials handling at Midland Library, which is one of the few existing facilities that can accommodate automation equipment without major renovation or rebuilding. By reducing the amount of manual materials handling, the library can focus more resources on direct service to patrons. As the library automates more material handling in the future, the organization can mitigate increasing personnel costs and create better working conditions for staff.

The library began to realign services in light of the COVID-19 pandemic earlier this year, and that effort will need to continue in the year ahead. Due to physical distancing guidelines, the library will be constrained in providing services through library buildings. In-person library services are currently limited to holds pickup. The library will add additional in-person services in a phased and limited way in accordance with the library's priorities and public health and safety guidelines, and under direction from Chair Kafoury. In addition to library buildings, the library will look to support those staff that are able to work from home during the pandemic.

The budget proposal includes sustained investment in safety and security, maintaining safety and security staff levels and continuing to make facility investments, aligning staff roles and providing staff training to help maintain safe and welcoming environments.

Diversity, Equity and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers and lifts staff, patrons and the community to their highest potential. Libraries are uniquely positioned to address barriers to opportunity and access that disproportionately affect families in poverty and communities of color.

FY 2021 will be the fifth year of the library’s equity and inclusion (E&I) program. Ongoing efforts include a continuing focus for the library’s Executive Management Team, with a planned conversation series and trainings within the group. The library completed formation of its Safety, Trust and Belonging committee and is now participating in the countywide Workforce Equity Strategic Plan committee and as part of the countywide equity core team. In FY 2020, the library completed its Racial Equity Toolkit, which includes three all-staff workbooks and launched a two-part training series for managers on “Whiteness at Work.”

The library continued its effort to recruit from a diverse pool of potential applicants in FY 2020, including in-person recruitment efforts at ALA 2020 Annual conference and attendance at local job fairs and community events.

New recruitments in FY 2020 include bilingual Spanish, Russian, and Black cultural competency positions. New hires in FY 2020 include nine people of color in managerial positions and people with cultural competencies in two librarian positions, four library assistant positions and six access services assistant positions.

The library will focus COVID-19 recovery efforts on supporting the communities that have been disproportionately impacted by the pandemic.

Budget by Division

Division Name	FY 2021 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$1,808,019	\$1,808,019	8.00
Operations	0	10,242,264	10,242,264	50.00
Content Strategy	0	23,906,548	23,906,548	44.25
Public Services	0	56,265,311	56,265,311	427.75
Total Library	\$0	\$92,222,142	\$92,222,142	530.00

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives.

The Director's Office works with elected leaders, stakeholders, residents and staff to ensure that library services meet the needs of Multnomah County residents; provides timely and helpful communication about the library to the public and library staff; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to patrons.

The library director also serves as the library's budget officer in the annual public budgeting process, offering transparency to detail the library's expenditures.

Equity and Inclusion leads the library's work to equitably nurture, empower and lift staff, patrons and the community to their highest potential.

Department Administration will coordinate the overarching efforts of the library to address the needs of patrons during the COVID-19 pandemic and its aftermath.

Significant Changes

There are no significant changes.

Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; promotes the resource management of highly qualified staff; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

Division Management works with stakeholders to ensure the efficient operation of Multnomah County libraries; Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Human Resources/ Learning + Organizational Development provides assistance with all aspects of the employment cycle and coordinates training for staff and patrons; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and The Title Wave Used Bookstore.

The Operations Division will support the building, staff, and safety needs of the library in addressing the impact of the COVID-19 pandemic and its aftermath. This work will include supporting capital projects to improve health and safety for library staff and patrons, creating an overall plan for staff safety and person protective equipment and cleaning supplies for the library, and supporting staff through transitions in their work.

Significant Changes

The Operations Division Management program offer is now Project Management and Evaluation (80012).

Content Strategy

Content Strategy aligns Collections & Technical Services, Marketing + Online Engagement, and IT Services for selection, curation and development of physical and digital library materials; web, print and social media content; and technology to engage patrons in meaningful ways.

Collections & Technical Services buys, catalogs, digitizes, curates and processes print and electronic/digital resources. It manages interlibrary loan, around 2,500 periodical subscriptions, more than 120 databases and online resources such as OverDrive and Hoopla.

Marketing + Online Engagement connects patrons to library services, programs and collections, through the website, mobile accessibility, social media and email marketing. This group develops brand identity, digital strategy, and patron feedback channels to provide guidance for strategic organizational decisions.

IT Services leads development and support for the library's technology strategy, ensuring robust and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media and websites for job hunting, continuing education and government services.

Content Strategy will support the online access and library materials needs in addressing the impact of the COVID-19 pandemic and its aftermath.

Significant Changes

There are no significant changes.

Public Services

Public Services includes 19 neighborhood libraries, which are hubs of community engagement, learning and creativity; the contact center, which serves patrons via phone, email, text and chat; security, which provides support for a welcoming library atmosphere; and programming and outreach, which provides services both in libraries and throughout the county.

Public libraries are welcoming spaces with friendly staff that provide access to books, computers with internet access, free programs and meeting spaces. Patrons visited Multnomah County Libraries more than 3.6 million times last year. These libraries provide patrons with access to over two million physical and digital materials and host storytimes in English, Spanish, Russian, Vietnamese, Mandarin, Cantonese and Somali. Dedicated volunteers contributed more than 65,000 hours of service last year.

Programming and outreach provides support for programming, community outreach, public training, creative learning, reader services and partnership initiatives. This includes the Every Child Initiative, which supports kindergarten readiness; the Youth Services Management team, which works with school districts and afterschool programs to improve student success; and the Summer Reading program, which served more than 110,000 youth in 2019. Adult outreach provides programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or experiencing homelessness.

Public Services will ramp up virtual service offerings that can be used online.

Significant Changes

The Programming & Outreach Management program offer (80021) has been merged into the Public Services Division Management program offer (80022).

Multnomah County Library

The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80010	Library Director's Office	\$0	\$1,808,019	\$1,808,019	8.00
Operations					
80012	Project Management & Evaluation	0	957,802	957,802	6.00
80013	Business Services	0	1,335,119	1,335,119	6.75
80014	Facilities & Logistics	0	4,521,063	4,521,063	15.25
80016	Volunteer Services	0	695,979	695,979	4.75
80017	Human Resources	0	2,732,301	2,732,301	17.25
Content Strategy					
80018	IT Services	0	8,929,682	8,929,682	1.00
80019	Marketing + Online Engagement	0	1,737,028	1,737,028	9.50
80020	Collections & Technical Services	0	13,239,838	13,239,838	33.75
Public Services					
80001	Central Library	0	14,473,331	14,473,331	111.00
80002	North County Libraries	0	5,389,236	5,389,236	42.50
80003	Inner & South County Libraries	0	12,424,000	12,424,000	101.75
80004	Mid & East County Libraries	0	12,947,329	12,947,329	101.75
80005	Contact Center	0	1,390,713	1,390,713	13.50
80006	Youth Services Management	0	1,596,966	1,596,966	9.00
80007	Every Child Initiative	0	1,406,779	1,406,779	8.25
80008	Programming & Community Outreach	0	1,896,330	1,896,330	8.00
80009	Adult Outreach	0	1,183,789	1,183,789	8.25
80015	Security	0	1,723,091	1,723,091	15.00
80022	Public Services Division Management	0	1,833,747	1,833,747	8.75
Total Library		\$0	\$92,222,142	\$92,222,142	530.00

*The above amounts include the non-represented wage freeze, which is a freeze on the Cost of Living Adjustment for all nonrepresented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The wage freeze resulted in \$374,411 of Other Funds savings. The Other Funds reduction was offset by an increase in other personnel expenditures so that the total appropriations remained unchanged.

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Department: Library **Program Contact:** David Ratliff
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:**Program Characteristics:****Executive Summary**

This program offer is for Central Library, which serves the downtown core of the city of Portland along with visitors from the entirety of Multnomah County. Residents visited Central Library 570,000 times last year and benefited from diverse learning, cultural and recreational opportunities. Central Library also serves patrons throughout the county via email reference services provided by Central Library staff. This program offer includes circulation, stacks, and information services for Central Library as well as the John Wilson Special Collections.

Program Summary

Central Library is a community anchor where patrons attend classes, programs, and forums that provide opportunities for neighbors to interact. County residents have access seven days per week to more than 650,000 books and other items from this library. Central Library patrons checked out or renewed over 1,000,000 physical items last year. Central Library empowers new immigrants, small business owners, seniors, students and people experiencing homelessness by providing informational tools to develop life skills.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. To support critical life skill development and digital literacy, Central Library staff conducted 112 individualized patron appointments, a service with a 98% satisfaction rating.

Central Library provides opportunities for diverse neighbors to interact and engender a sense of community. The library partners with other organizations to improve work and life skills through free public programs. Central Library offers space for library-organized and community-led events to discuss ideas and issues of public interest. Central Library presented 654 programs to more than 11,000 participants last year. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Central Library provides 745,000 internet and wi-fi sessions annually on library and patron devices, including on 147 library-provided public computers. Central Library hosted 137 free computer classes and labs to help attendees develop life and job skills. Children and young people participate in storytimes and Summer Reading at Central Library. Nearly 5,500 people attended youth programs at Central Library last year.

Central Library will pilot decompression spaces for staff who experience microaggressions and other traumatic interactions in serving the public to create a more inclusive work environment for staff of color.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of library visits	570,309	615,000	560,000	550,000
Outcome	% of patrons who found books and items they wanted	94%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$10,748,437	\$0	\$11,125,375
Contractual Services	\$0	\$191,700	\$0	\$190,500
Materials & Supplies	\$0	\$139,394	\$0	\$105,399
Internal Services	\$0	\$2,939,465	\$0	\$3,052,057
Total GF/non-GF	\$0	\$14,018,996	\$0	\$14,473,331
Program Total:	\$14,018,996		\$14,473,331	
Program FTE	0.00	113.75	0.00	111.00

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

Explanation of Revenues

This program generates \$281,472 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80001-20 Central Library

The Central Circulation Services cost center (802110) will be merged into the Central Stacks Services cost center (802120) and renamed Access Services. The Central Access Services cost center (802120) staffing will be reduced by 2.25 FTE. The Central Information Services cost center (802300) staffing will be reduced by .50 FTE due to hours being reallocated to the Youth Services Management program offer (80006).

Department: Library **Program Contact:** David Ratliff
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 80003, 80004
Program Characteristics:

Executive Summary

This program offer is for the libraries serving the northern area of Multnomah County: Kenton, North Portland, Northwest and St. Johns libraries. Residents visited these libraries 482,000 times last year and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a large number of African American and Spanish-speaking patrons with culturally relevant services.

Program Summary

North County libraries are community hubs where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week to 150,000 books and other items at these libraries, including Spanish language materials and a growing Black Pacific Northwest Collection that currently features 290 titles.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. North County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, North County libraries' staff conducted 1,180 individualized patron appointments, a service with a 98% satisfaction rating.

North County libraries' volunteers from youth to seniors contributed over 7,000 hours of service last year, and community groups used the meeting rooms 278 times. North County libraries provided over 320 bilingual programs and events last year. North County libraries provide 258,000 internet and wi-fi sessions annually on library and patron devices, including on 146 library-provided public computers. Patrons developed life and job skills at 233 free computer classes and labs. Children and young people participate in storytimes, Summer Reading and after school activities in these libraries. More than 38,000 people attended youth programs at North County libraries last year.

North County Libraries will evaluate staffing to ensure that staff have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of library visits	482,436	495,000	492,000	480,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$4,177,999	\$0	\$4,338,034
Contractual Services	\$0	\$3,000	\$0	\$3,800
Materials & Supplies	\$0	\$53,375	\$0	\$48,752
Internal Services	\$0	\$930,216	\$0	\$998,650
Total GF/non-GF	\$0	\$5,164,590	\$0	\$5,389,236
Program Total:	\$5,164,590		\$5,389,236	
Program FTE	0.00	42.75	0.00	42.50

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

Explanation of Revenues

This program generates \$109,752 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80002-20 North County Libraries

The staffing for this program offer will be reduced by 0.25 FTE. This includes a reduction to the staffing at North Portland Library (805320).

Department:	Library	Program Contact:	Kirby McCurtis
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Adopted
Related Programs:	80002, 80004		
Program Characteristics:			

Executive Summary

This program offer is for the Albina, Belmont, Capitol Hill, Hillsdale, Hollywood, Sellwood-Moreland and Woodstock libraries. Last year, people visited these libraries more than 1.4 million times and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a diverse array of county residents including seniors, African American, Chinese-speaking, and Somali-speaking residents.

Program Summary

Inner/South County libraries are community hubs where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week to over 400,000 books and other items, including Chinese and Somali materials. Capitol Hill Library features a Learning Garden.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. Inner/South County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, Inner/South County libraries' staff conducted 1,559 individualized patron appointments, a service with a 98% satisfaction rating.

Community groups used the meeting rooms 740 times. Inner/South County Libraries provided over 106 bilingual programs and events last year. Inner/South County Libraries provide 592,000 internet and wi-fi sessions annually on library and patron devices, including on 262 library-provided public computers. Patrons developed life and job skills at 223 free computer classes and labs. Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. More than 78,000 people attended youth programs at Inner/South County libraries last year.

Inner/South County Libraries will evaluate staffing to ensure that staff have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information including increasing efforts to engage with the Somali community by recruiting and retaining a staff person with the Somali language KSA to reestablish community ties in the Capitol Hill area. This program offer also funds community-driven programming for LGBTQIAP teens in the Hollywood area.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of library visits	1,413,260	1,390,000	1,402,000	1,400,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$10,092,913	\$0	\$10,409,914
Contractual Services	\$0	\$7,000	\$0	\$8,100
Materials & Supplies	\$0	\$112,075	\$0	\$125,577
Internal Services	\$0	\$1,781,726	\$0	\$1,880,409
Total GF/non-GF	\$0	\$11,993,714	\$0	\$12,424,000
Program Total:	\$11,993,714		\$12,424,000	
Program FTE	0.00	102.50	0.00	101.75

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

Explanation of Revenues

This program generates \$263,370 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80003-20 Inner/South County Libraries

The staffing for this program offer will be reduced by 0.75 FTE. This includes reductions to the staffing at Albina Library (805210) and Hillsdale Library (805280) along with a reallocation of 0.25 FTE from Sellwood Library (805370) from a budget modification.

Department: Library **Program Contact:** Rita Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 80002, 80003
Program Characteristics:

Executive Summary

This program offer is for the Fairview-Columbia, Gregory Heights, Gresham, Holgate, Midland, Rockwood and Troutdale libraries. Last year, people visited these libraries more than 1.1 million times and benefited from diverse learning, cultural and recreational opportunities. These libraries serve the most culturally and ethnically diverse part of the county, as well as the area with the highest concentration of poverty.

Program Summary

Mid/East County libraries are community hubs where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week, including some evenings, to 425,000 books and other items including Spanish, Vietnamese, Chinese and Russian materials. Rockwood has the system's only makerspace, a collaborative learning environment that provides access to technology, equipment, software and supportive mentors. County residents learn real-life technology, design and engineering skills through open labs, workshops and camps. Rockwood, Midland and Gresham libraries served more than 4,900 summer lunches, which is critical, as these communities have 15-30% of residents living in poverty.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. Mid/East County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, Mid/East libraries' staff conducted 2,264 individualized patron appointments, a service with a 98% satisfaction rating.

Community groups used the meeting rooms 1,320 times. Mid/East County libraries provide 1,600 bilingual programs and events each year. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Mid/East County libraries provide 819,000 internet and wi-fi sessions annually on library and patron devices, including on 342 library-provided public computers. Patrons developed life and job skills at 472 free computer classes and labs. Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. More than 60,000 people attended youth programs at Mid/East libraries last year.

Mid/East County Libraries will evaluate staffing to ensure that staff have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current community demographic information.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of library visits	1,142,900	1,180,000	1,102,000	1,100,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$10,004,417	\$0	\$10,542,989
Contractual Services	\$0	\$14,500	\$0	\$19,400
Materials & Supplies	\$0	\$111,890	\$0	\$162,114
Internal Services	\$0	\$2,050,709	\$0	\$2,222,826
Total GF/non-GF	\$0	\$12,181,516	\$0	\$12,947,329
Program Total:	\$12,181,516		\$12,947,329	
Program FTE	0.00	102.00	0.00	101.75

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

Explanation of Revenues

This program generates \$266,738 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80004-20 Mid/East County Libraries

The staffing for this program offer will be reduced by 0.25 FTE. This includes a reduction to the staffing at Troutdale Library (805371) as part of a FY20 budget modification.

Department: Library
Program Offer Type: Support

Program Contact: Dave Ratliff
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Contact Center serves patrons who want to connect with library services via phone and email. A team of virtual service experts helps patrons manage their library accounts, register for programs and classes, check out library e-content, provides answers to basic questions and makes referrals for more complex questions.

Program Summary

The Contact Center answered more than 150,000 questions via phone related to library accounts, service information and quick fact checks. Contact Center staff also responded to more than 5,000 information requests received via email. Contact Center staff answer more than 90% of all incoming questions at the first point of contact, referring questions that need specialized assistance to appropriate staff for follow-up. Contact Center staff serve patrons in both English and Spanish, while using IRCO phone interpretation services to assist patrons in other languages. This service simplifies access for the public by providing a single phone number for all Multnomah County Library users. The Contact Center allows staff in public service locations to concentrate on serving the patrons at those locations. This program will improve the automated phone system's Spanish language usability in order to improve access for patrons.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of contacts (phone, email, chat, text) answered by contact center staff	156,517	150,000	150,000	150,000
Outcome	% of patron questions answered by contact center staff without the need for a referral	94%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,260,927	\$0	\$1,341,721
Materials & Supplies	\$0	\$13,150	\$0	\$8,390
Internal Services	\$0	\$40,695	\$0	\$40,602
Total GF/non-GF	\$0	\$1,314,772	\$0	\$1,390,713
Program Total:	\$1,314,772		\$1,390,713	
Program FTE	0.00	13.50	0.00	13.50

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

Explanation of Revenues

This program generates \$33,946 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80005-20 Contact Center

No significant changes.

Department: Library **Program Contact:** Jennifer Studebaker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School Age Services is Multnomah County Library's public service outreach team that connects K-12 students, parents, and educators with educational support and information resources. Their service is provided at the point of need within school settings and at special events. Services are provided using an equity based service model. School Age Services supports curriculum, multiple literacies, and reading for fun. Providing students with culturally reflective materials and services while working to shrink the opportunity gap that persists between students of color and white students is School Age Services' overarching framework.

Program Summary

This program includes School Corps, Books 2 U, Systemwide Teen Services, and Juvenile Detention Center library services along with providing oversight to systemwide youth and teen services efforts.

School Age Services staff are trained in research, book-talking and reading promotion. They serve students, educators, parents and primarily through the K-12 school setting but also via community agencies, county programs, treatment facilities and other locations serving school age youth. School Corps staff provide workshops to educators and parents with a focus on information literacy, how to use library resources, and library materials that promote equity and social justice. Books 2 U staff and volunteers introduce students to books through book talks, and then leave a small collection of high interest and culturally reflective paperbacks in the classroom. Reading for fun helps youth develop literacy skills, social skills, and learning outcomes. Juvenile Detention Center outreach provides services using a restorative justice model and by maintaining a collection of materials at the detention center. Thousands of books are provided to school age youth through this program each year.

Systemwide Youth Services focus on providing services to youth and families, initiatives and advocacy around issues that youth and families face, and a strong commitment to equity, diversity, and inclusion. Robust programs and services at locations are provided by this network of youth and teen librarians. Leadership for youth services is provided by Youth Services Management and fostered in youth and teen librarians who provide location-specific direction to staff who serve youth. This program is focused on becoming more inclusive by implementing a equitable service model that emphasizes addressing the needs of youth who experience the greatest barriers to library service.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Youth served by school-age services	36,041	45,000	40,000	45,000
Outcome	% of students whose research skills increase after School Corps presentation	92%	90%	90%	90%
Quality	% of teachers indicating that they will ask for School Corps services again	100%	95%	95%	95%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,076,782	\$0	\$1,188,048
Contractual Services	\$0	\$36,300	\$0	\$17,600
Materials & Supplies	\$0	\$304,136	\$0	\$355,680
Internal Services	\$0	\$43,404	\$0	\$35,638
Total GF/non-GF	\$0	\$1,460,622	\$0	\$1,596,966
Program Total:	\$1,460,622		\$1,596,966	
Program FTE	0.00	8.75	0.00	9.00

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

Explanation of Revenues

This program generates \$30,058 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80006-20 School-Age Services

This program offer has a staffing increase of .25 FTE reflecting a reallocation of .50 FTE to support library services in the Juvenile Detention Center and a .25 FTE reduction from a FY20 budget modification.

Department: Library **Program Contact:** Annie Lewis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Every Child Initiative (ECI) prepares children for kindergarten by offering education, motivation and support for parents and caregivers to provide language and literacy experiences that foster children's brain development and early literacy skills. This builds the foundation for learning to read. Experts in early learning and literacy, ECI staff deliver engaging programs and hands-on literacy activities that open up the wonder of stories, music, culture and play. Services are directed toward children and families who experience the greater barriers to accessing library services and literacy experiences.

Program Summary

Every Child staff, who are trained in child development, brain development and early reading research, visit parents and caregivers in social service agencies, childcare centers, Head Start centers, teen parent programs, and other locations serving adults with children birth to age five. They teach parents and caregivers easy techniques to prepare their children for learning to read. Classes, taught in English, Spanish, Russian, Chinese, Russian and Vietnamese, show adults how to read, talk, sing, play and rhyme with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

From birth to age five, children go through a critical window for brain development that supports literacy. Reading, talking, singing, playing, writing and rhyming with children during this sensitive time determines a child's future as a reader. Children must have early experiences with language, books, and writing tools to become successful readers.

Factors that can negatively impact a child's school readiness include poverty, toxic stress, limited access to books, and having caregivers with limited education, low literacy, and/or limited English proficiency. Every Child Initiative reaches these parents on-site and shows them easy ways to help their children gain pre-reading skills during these important years. Program evaluations show that parents and caregivers gain clear knowledge of their role in their children's preparedness for reading.

This program will implement changes that prioritize serving children and families of color and other marginalized communities to reduce the opportunity gap that exists for children birth to five.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of parents, caregivers, and adults served in Every Child Initiative outreach	21,328	21,000	22,760	21,000
Outcome	% of participants who show an increase in five reading and literacy activities	61%	65%	65%	65%
Output	Number of books circulated in Every Child Initiative	1,506,269	1,417,000	1,400,000	1,400,000

Performance Measures Descriptions

Output: The number of parents, caregivers, and adults served in all Every Child Initiative outreach, including those who receive welcome baby gifts for their new baby.

Outcome: The evaluation measures an increase in five behaviors: 1. Reading and sharing books together; 2. Talk about pictures and new words; 3. Rhyming or singing together; 4. Children play with books or pretend to read; 5. Children ask to be read to. The source of the data is the biannual Every Child a Reader program participant survey.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,002,066	\$0	\$1,049,720
Contractual Services	\$0	\$49,900	\$0	\$80,267
Materials & Supplies	\$0	\$323,557	\$0	\$245,555
Internal Services	\$0	\$46,270	\$0	\$31,237
Total GF/non-GF	\$0	\$1,421,793	\$0	\$1,406,779
Program Total:	\$1,421,793		\$1,406,779	
Program FTE	0.00	8.25	0.00	8.25

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

Explanation of Revenues

This program generates \$26,558 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80007-20 Every Child Initiative

No significant changes.

Department: Library **Program Contact:** June Bass
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Programming and Community Outreach (PCO) leads the library's public programming and training, community outreach, reader services and Summer Reading programs. PCO ensures that activities align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work and assists in research and evaluation of programs. Responsibilities include program development, scheduling, grant writing, curation, volunteer coordination, staff and public training, event/project management, program coordination, website content, and fiscal oversight.

Program Summary

Programming and Community Outreach meets the needs of library users by providing in-person and virtual activities, experiences, and learning opportunities from the library. Programs include arts and cultural programming for all ages, author and literature programs, book discussions, and creative learning activities for all ages. PCO staff provided the expertise to make nearly 12,000 programs possible that served more than 200,000 people.

Community outreach extends library services and programs to more people by taking services and programs to community members who have barriers to using the library. This work ranges from outreach programs and services for new immigrants and marginalized populations to promoting the library and providing information services, community events and presentations to local organizations. Reader Services is responsible for guiding services related to reading and the library's content offerings. Staff lead systemwide training, program and service initiatives in this area and work with other divisions to engage the community and generate excitement around reading.

Summer Reading oversees Oregon's largest annual youth reading incentive program. More than 112,200 babies, kids and teens participated in the 2019 program, representing 73% of all youth in Multnomah County. The library partners with school districts, businesses, community organizations and The Library Foundation to encourage youth to build their habit of reading during the summer months. By reading during the summer, youth retain or even improve their reading skills gained during the school year. Summer Reading also engages more than 800 youth volunteers who give approximately 17,000 hours of time to support this program at all 19 library locations.

This program will develop a new model for events, classes and performances to shift from an equality to an equity model to increase access to library programming. PCO will also look to implement recommendations from a Library Science and Technology Access grant focused on equitable outreach aligning library outreach work to meet the needs of patrons facing the greatest barriers to library service.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of programs offered	12,200	12,250	12,300	12,300
Outcome	% of attendees who say library programs connect them to their community	49%	43%	49%	49%
Outcome	% of attendees who say they learned something new at a library program	78%	79%	78%	78%
Quality	% of attendees of library programs who rate them as good or excellent	98%	97%	98%	98%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,048,758	\$0	\$1,118,818
Contractual Services	\$0	\$328,000	\$0	\$332,500
Materials & Supplies	\$0	\$394,407	\$0	\$411,575
Internal Services	\$0	\$33,887	\$0	\$33,437
Total GF/non-GF	\$0	\$1,805,052	\$0	\$1,896,330
Program Total:	\$1,805,052		\$1,896,330	
Program FTE	0.00	8.00	0.00	8.00

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

Explanation of Revenues

This program generates \$28,307 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80008-20 Programming & Community Outreach

No significant changes

Department: Library **Program Contact:** Carole Scholl

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

Related Programs:

Program Characteristics:

Executive Summary

Adult Outreach provides library services and programs to Multnomah County residents underserved by traditional library means, including older and homebound adults, new immigrants, people with disabilities, adult learners, and those who are institutionalized, incarcerated or homeless. Adult Outreach delivers books and other materials to people who are homebound; provides resources and conducts classes and other programs for immigrants, new readers, older adults and GED seekers; and partners with community agencies.

Program Summary

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transitional homes or jails (the last in partnership with Multnomah County Sheriff's Office).

Adult Outreach connects these people with their community by providing library services and programs, such as book discussion groups and instruction. Adult Outreach, in partnership with literacy organizations, supports people whose first language is not English — or who may not read or write well in English — by providing assistance, referrals, resources, and library programs, including citizenship classes, drop-in GED labs, literacy tutoring and Talk Time sessions (English conversation practice).

Delivering books to shelters and adults with disabilities, providing book discussion materials for seniors who cannot make it into a library, teaching citizenship classes, leading book groups in the jails, connecting patrons with computer classes and leading English conversation practice in neighborhood libraries also provide meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable residents.

This program will conduct an equity and inclusion analysis in the coming fiscal year to ensure we are providing appropriate services to homebound adults throughout Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Book discussion groups for seniors	276	200	204	200
Outcome	% of homebound patrons who report that library service reduces social isolation	90%	80%	90%	80%
Output	Book deliveries to homebound patrons	700	750	700	700

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,029,367	\$0	\$1,068,162
Contractual Services	\$0	\$4,900	\$0	\$1,600
Materials & Supplies	\$0	\$81,088	\$0	\$80,900
Internal Services	\$0	\$45,106	\$0	\$33,127
Total GF/non-GF	\$0	\$1,160,461	\$0	\$1,183,789
Program Total:	\$1,160,461		\$1,183,789	
Program FTE	0.00	8.25	0.00	8.25

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

Explanation of Revenues

This program generates \$27,024 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80009-20 Adult Outreach

No significant changes.

Department: Library **Program Contact:** Vailey Oehlke
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Library Director's Office provides executive leadership and strategic vision for the library system by working with the Board of County Commissioners (BCC), the Multnomah County Library District Board (MCLDB), the Library Advisory Board (LAB), stakeholders, community organizations, businesses, private citizens and staff to ensure that library services are responsive to the evolving needs of Multnomah County residents. This program offer is responsible for the leadership and direction of the library's equity and inclusion program.

Program Summary

The Library Director's Office envisions the library's role and future in the community; translates that vision into strategic direction in partnership with the BCC, MCLDB, the community, and the LAB; represents Multnomah County Library on local, regional and national levels, working with other libraries and library organizations; partners with The Library Foundation and Friends of the Library to enhance public support and fundraising efforts; leads policy work with the senior management team; and leads in achieving enterprise-wide objectives with county peers.

Since the 2012 voter approval of a library district to fund library programs and services, the Library Director's Office has coordinated with key stakeholders and partners to maintain governance, budgeting and operational practices that comply with applicable statutes and policies. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system.

The Library's Equity and Inclusion Manager leads the library's equity and inclusion program and represents the library on the county's Workforce Equity Strategic Plan committee. The manager builds effective collaborations with internal and external partners to leverage resources, advise on organizational policy, advance business needs and carry out organizational initiatives. This includes creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress related to equity. This program develops training for front-line staff and managers on how to work effectively with the Library's diverse staff and patrons in a culturally responsive manner. The program also works to foster a common vocabulary and understanding around diversity, inclusion and equity. This program will support all library programs in implementing equity goals for the coming fiscal year by tracking the progress of those goals and providing advice and mentoring to program managers.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% of library managers who have at least four hours of equity and racially just leadership training	90%	N/A	90%	90%
Outcome	Patron satisfaction with the library	98%	95%	95%	95%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	88	85	85	85
Outcome	Retention rate for employees of color	92%	94%	92%	92%

Performance Measures Descriptions

New output measure for FY 2021: % of library managers who have at least four hours of equity and racially just leadership training.

Net Promoter Score is an ongoing email survey that routinely samples recent library users.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,729,654	\$0	\$1,481,269
Contractual Services	\$0	\$248,659	\$0	\$186,500
Materials & Supplies	\$0	\$95,001	\$0	\$88,607
Internal Services	\$0	\$61,645	\$0	\$51,643
Total GF/non-GF	\$0	\$2,134,959	\$0	\$1,808,019
Program Total:	\$2,134,959		\$1,808,019	
Program FTE	0.00	10.00	0.00	8.00

Program Revenues				
Intergovernmental	\$0	\$88,089,357	\$0	\$92,187,142
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$88,124,357	\$0	\$92,222,142

Explanation of Revenues

This program generates \$36,185 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80010-20 Library Director's Office

This program offer reduces staffing by 2 FTE due to a transfer of positions to the Project Management and Evaluation program offer (80012).

Department: Library

Program Contact: Don Allgeier

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Project Management & Evaluation is the primary work group guiding project management and evaluation work for the library. This work group also contains the management oversight for the Operations Division including the Business Services, Facilities & Logistics, Volunteer Services, and Human Resources programs. This division supports the financial, physical, and human operations of Multnomah County Library.

Program Summary

Project Management & Evaluation provides project management and evaluation expertise for the library system. This unit provides evaluations to support management decision-making and coordinates data collection for the organization. This work unit also manages projects and supports other staff project management activities in order to ensure the success of new or complex library initiatives.

Project Management & Evaluation provides Operations Division oversight and accountability for the internal services of Multnomah County Library. This program is responsible for the coordination of program managers in the Human Resources, Facilities & Logistics, and Business Services work units. This division partners with Multnomah County Facilities, Human Resources, and Finance to ensure the efficient operation of the library system. Project Management & Evaluation will create more tools for applying the equity lens to library evaluations in the coming year in order to promote an inclusive environment that honors diverse perspectives.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of managers who consult Research & Evaluation for their data needs	31	N/A	27	30
Outcome	Library manager satisfaction with Operations Division Support	88%	88%	94%	90%

Performance Measures Descriptions

New output measure FY 2021: Number of managers who consult Research & Evaluation for their data needs.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$566,167	\$0	\$923,047
Contractual Services	\$0	\$20,000	\$0	\$0
Materials & Supplies	\$0	\$4,500	\$0	\$7,900
Internal Services	\$0	\$19,147	\$0	\$26,855
Total GF/non-GF	\$0	\$609,814	\$0	\$957,802
Program Total:	\$609,814		\$957,802	
Program FTE	0.00	4.00	0.00	6.00

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

Explanation of Revenues

This program generates \$23,353 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80012-20 Operations Division Management

This program offer has a staffing increase of 2 FTE due to positions being transferred from the Director's Office program offer (80000).

Department: Library **Program Contact:** Chung Fun Leung

Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Business Services manages and provides accounts payable, accounts receivable, fiscal reporting, budget preparation, grant reporting, purchasing and contracts for the entire library system.

Program Summary

Business Services manages the annual budget preparation and submission process; monitors and adjusts the budget throughout the fiscal year; manages contracts, procurement and grants; processes and oversees accounts payable/receivable; and administers purchasing cards and cash management for the library system. This program ensures that library funds are budgeted, received, accounted for and spent appropriately.

Business Services embrace equity and inclusion with an open procurement process. We invite under-utilized suppliers to participate in both existing and new sourcing events for library products and services. Through the State of Oregon's Certification Office for Business Inclusion & Diversity (COBID), we include Minority-owned, Woman-owned, or Emerging Small Business (MWESB) and Service-Disabled Veteran Business Enterprise (SDVBE) to informal bids or quotes and formal procurement. This program will analyze these efforts in the coming fiscal year to determine how well this process is meeting the library's goals for eliminating barriers.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of supplier invoices processed	8,579	7,556	7,556	7,500
Outcome	% of vendor invoices paid within 30 days of invoice date	90%	93%	93%	93%
Output	Number of customer invoices processed	7,344	N/A	7,344	7,300

Performance Measures Descriptions

New output measure FY 2021: Number of customer invoices processed.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,070,316	\$0	\$1,208,121
Contractual Services	\$0	\$14,000	\$0	\$14,000
Materials & Supplies	\$0	\$62,769	\$0	\$51,883
Internal Services	\$0	\$48,834	\$0	\$61,115
Total GF/non-GF	\$0	\$1,195,919	\$0	\$1,335,119
Program Total:	\$1,195,919		\$1,335,119	
Program FTE	0.00	6.75	0.00	6.75

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

Explanation of Revenues

This program generates \$30,565 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80013-20 Business Services

No significant changes.

Department: Library

Program Contact: Alene Davis

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Logistics ensures that library books and materials move quickly and accurately among all 22 library locations, including 19 libraries, Library Administration, Isom Operations Center and the Title Wave Used Bookstore. Library Facilities coordinates the maintenance of the buildings and grounds in an effort to maintain safe, secure and welcoming facilities.

Program Summary

Logistics operates the centralized Sort Center and delivery operations that move library materials to and among library locations, enabling residents to have quick access throughout Multnomah County. This program operates a seven-day-per-week delivery system that provides delivery to 37 service points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits.

Library Facilities provides central coordination and direction of repair and maintenance activities among county facilities staff, telecommunications, contractors and vendors for 22 library locations. This program serves all library staff and the public as expert resources on ADA-compliant building access, ergonomics, and workflow management; assists the Security Manager and provides support for security policy development and implementation. This program manages risk and safety for the library in coordination with the security program.

This program will support diversity, equity and inclusion by budgeting to upgrade facilities to better meet universal design standards to support equitable access for all in the coming fiscal year. The universal design funds are in addition to the Americans with Disabilities Act (ADA) improvement funds in the Library Capital Improvement Program (CIP) budget managed by County Facilities. ADA represents minimum requirements and Universal Design represents best practices.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Crates of books, mail and supplies moved annually	233,741	230,000	232,000	232,000
Outcome	Staff satisfaction with delivery system	94%	95%	94%	95%
Outcome	% of patrons who agree library spaces are safe and welcoming	94%	N/A	90%	90%

Performance Measures Descriptions

New outcome measure FY 2021: % of patrons who agree library spaces are safe and welcoming.

Output: A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,425,612	\$0	\$1,557,276
Contractual Services	\$0	\$4,500	\$0	\$11,500
Materials & Supplies	\$0	\$55,000	\$0	\$79,482
Internal Services	\$0	\$2,396,893	\$0	\$2,872,805
Capital Outlay	\$0	\$20,000	\$0	\$0
Total GF/non-GF	\$0	\$3,902,005	\$0	\$4,521,063
Program Total:	\$3,902,005		\$4,521,063	
Program FTE	0.00	15.25	0.00	15.25

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

Explanation of Revenues

This program generates \$39,399 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80014-20 Facilities & Logistics

Department: Library
Program Offer Type: Support

Program Contact: Chris Linn
Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Library Security facilitates and supports the library’s efforts to create safe and welcoming environments for patrons and staff at 22 locations. Priorities include security staffing; safety and security training; and related facilities resources, IT resources, and supplies. Security develops and implements related policies and procedures in collaboration with library executive leadership.

Program Summary

Security coordinates the staffing of Library Safety Officers at multiple library locations. Security personnel support library operations by monitoring library facilities, preventing and resolving safety and security concerns, fostering compliance with the library’s behavior rules, issuing and enforcing exclusions, coordinating efforts with law enforcement and other support agencies, and providing security training.

Security coordinates related training for library and security personnel. General and role-specific training programs are designed to aid personnel in their efforts to ensure library resources are used safely and appropriately. Within these programs, personal safety is a priority.

Security helps coordinate the acquisition, development, and use of safety and security related material and resources including security cameras, inventory control systems, building access systems, Library Safety Officer uniforms and equipment, and security reporting resources.

During the coming fiscal year, this program will develop and convene a Security Equity Team in order to ensure that library security rules and processes are reviewed to help support inclusive spaces and more equitable results.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of security training trainings offered	41	38	50	40
Outcome	Library manager satisfaction with support from the security team	84%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,462,988	\$0	\$1,554,781
Contractual Services	\$0	\$8,000	\$0	\$600
Materials & Supplies	\$0	\$19,400	\$0	\$16,400
Internal Services	\$0	\$150,649	\$0	\$151,310
Total GF/non-GF	\$0	\$1,641,037	\$0	\$1,723,091
Program Total:	\$1,641,037		\$1,723,091	
Program FTE	0.00	15.00	0.00	15.00

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

Explanation of Revenues

This program generates \$39,336 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80015-20 Security

This program offer is being moved from the Operations Division to the Public Services Division.

Department: Library **Program Contact:** Becky Blumer
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Volunteer Services provides opportunities for more than 2,250 people who contribute their time and talents to Multnomah County Library each year. Volunteers are active across the library system, including the 19 neighborhood libraries, the Isom Operations Center, The Title Wave Used Bookstore, and at various outreach programs. The Title Wave Used Bookstore generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, the Title Wave Used Bookstore provides an effective means of recycling the library's collection back into the community.

Program Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of volunteers. Volunteers enhance library services at locations throughout the community. The scope of volunteer opportunities includes providing adult literacy tutoring; delivering library materials to shelters; assisting with the Summer Reading program; teaching basic computer skills; and searching for reserved items at all library locations. Volunteers share their skills and expand and enhance the work of paid staff.

Library volunteers reflect the racial and ethnic diversity of Multnomah County. There are 38 home languages spoken by library volunteers. Volunteers range from elementary school students to octogenarians and bring a wide array of skills, abilities and life experiences to support the library's mission.

This program will increase outreach for volunteer positions that require cultural and/or language skills through targeted advertising and translated application and recruitment materials.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Hours contributed by volunteers	64,627	68,000	67,000	67,000
Outcome	% of volunteers who are fluent in a language other than English	31%	N/A	31%	30%

Performance Measures Descriptions

New outcome measure FY 2021: % of volunteers who are fluent in a language other than English.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$600,241	\$0	\$630,419
Contractual Services	\$0	\$12,900	\$0	\$10,300
Materials & Supplies	\$0	\$44,595	\$0	\$35,256
Internal Services	\$0	\$19,624	\$0	\$20,004
Total GF/non-GF	\$0	\$677,360	\$0	\$695,979
Program Total:	\$677,360		\$695,979	
Program FTE	0.00	4.75	0.00	4.75

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

Explanation of Revenues

This program generates \$15,950 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80016-20 Volunteer Svcs/Title Wave Bookstore

No significant changes.

Department: Library

Program Contact: Johnette Easter

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Human Resources promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. This program consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs.

Program Summary

Human Resources supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with approximately 600 regular and 100 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. This program provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

Human Resources work with staff and managers to assess organizational needs; provide strategic direction, succession and workforce planning; and provide learning opportunities to ensure highly qualified and competent staff who have the requisite skills to serve their customers. This program partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

Human Resources includes the Learning + Organizational Development work group. This work group coordinates library training throughout the system, supports organizational growth through targeted development programs, and supports work groups with planning and team-building.

This program will support the library's focus on equity and inclusion by developing new tools and trainings in order to meet the library's Workforce Equity Strategic Plan (WESP) objectives.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	84%	89%	84%	84%
Outcome	% of library staff who agree that they can make a difference by working here	87%	92%	87%	87%
Outcome	% of incoming staff participating in New Employee Orientation equity training	100%	95%	95%	95%

Performance Measures Descriptions

Output measure and first outcome measure: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Actual represents the latest available survey results.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$2,265,851	\$0	\$2,358,563
Contractual Services	\$0	\$26,500	\$0	\$28,500
Materials & Supplies	\$0	\$228,403	\$0	\$273,931
Internal Services	\$0	\$73,126	\$0	\$71,307
Total GF/non-GF	\$0	\$2,593,880	\$0	\$2,732,301
Program Total:	\$2,593,880		\$2,732,301	
Program FTE	0.00	17.50	0.00	17.25

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

Explanation of Revenues

This program generates \$59,672 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80017-20 Human Resources

The staffing for this program offer will be reduced by 0.25 FTE due to a FY20 budget modification.

Department: Library **Program Contact:** Jon Worona

Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:

Executive Summary

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has robust and sustainable information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers, mobile devices, and equipment for public and staff use; wired and wireless networks across all library locations; and applications integration, development, security, and support for patron learning, creation and staff productivity.

Program Summary

IT Services works with partners inside and outside the library to plan, define and develop leading edge technology solutions that align with patron and staff needs and support library priorities.

IT Services maintains more than 1,000 public computers and mobile devices, related software and servers, high-speed internet access and a wireless network in library facilities. Library users can search the catalog of books and other materials; view and manage their library accounts; download e-books; stream audio and video content; use research databases and other electronic resources; and access the internet for educational, business and personal use. Children and adults use library computers and tablets to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and participate in the social web.

Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen after school homework lounges, and for checkout for use in the libraries. Many public computer users have no access to a computer or high speed internet at home, so the library is their only window to the world of 21st century technology, communication and information.

IT Services also maintains more than 600 computers, related equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources and other internal operations.

This program supports the digital inclusion work of the Digital Equity & Learning Librarian and provides leadership with the regional Digital Inclusion Network (DIN). IT Services will work to expand the Welcome To Computers program that provides digital literacy training and free computer grants to approximately 200 patrons who need these resources each year.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of public computers	939	1,036	1,036	1,000
Outcome	Patron satisfaction with availability of public computers and wi-fi	95%	92%	92%	92%
Output	Number of free computer and wi-fi sessions	2,440,760	2,300,000	2,208,000	2,200,000

Performance Measures Descriptions

Performance Measure 3: The library's public wireless network is accessed by people using their own devices as well as those using library loaner laptops and tablets; library wi-fi is an important service to bridge the digital divide.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$220,288	\$0	\$235,209
Contractual Services	\$0	\$300	\$0	\$75,000
Materials & Supplies	\$0	\$925,388	\$0	\$1,038,993
Internal Services	\$0	\$7,207,629	\$0	\$7,580,480
Total GF/non-GF	\$0	\$8,353,605	\$0	\$8,929,682
Program Total:	\$8,353,605		\$8,929,682	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$5,951 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80018-20 IT Services

No significant changes

Department: Library
Program Offer Type: Support

Program Contact: Jeremy Graybill
Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Marketing + Online Engagement connects the community to library services, resources, programs and collections. As the library's in-house creative and digital strategies team, the section serves the public by maintaining the web portal to library services; creating helpful, effective and compelling informational and promotional materials; analyzing and deploying emerging digital communication strategies; and developing and leveraging the library's brand into more powerful connections with the community.

Program Summary

Marketing + Online Engagement provides essential services to the library and the thousands of patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile experience; and provides critical guidance and input into systemwide strategic decisions.

Marketing + Online Engagement will conduct usability and accessibility testing that will improve website accessibility for patrons with disabilities. Patrons with visual barriers, deaf/hard of hearing, motor barriers, and cognitive barriers will test the website for usability that will inform a redesign of the library's website in the next fiscal year. This program designs the annual equity report and seeks ways to make that report more inclusive and accessible.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Active cardholders	260,664	260,000	261,400	260,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	46%	44%	46%	46%

Performance Measures Descriptions

Active cardholders are those who have used their library card to check out materials or use the library's computers in the past 12 months.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,373,604	\$0	\$1,435,423
Contractual Services	\$0	\$94,500	\$0	\$104,700
Materials & Supplies	\$0	\$125,760	\$0	\$156,360
Internal Services	\$0	\$41,964	\$0	\$40,545
Total GF/non-GF	\$0	\$1,635,828	\$0	\$1,737,028
Program Total:	\$1,635,828		\$1,737,028	
Program FTE	0.00	9.50	0.00	9.50

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

Explanation of Revenues

This program generates \$36,316 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80019-20 Marketing + Online Engagement

No significant changes

Department: Library
Program Offer Type: Support

Program Contact: Terry Roskoski
Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Collections & Technical Services staff select, purchase, catalog and process new books, DVDs, audiobooks, e-books, streaming audio/video and other material added to the library materials collection in order to meet the informational, recreational and cultural needs of Multnomah County residents. This section manages the materials budget, interlibrary loan and digital curation.

Program Summary

The Collections & Technical Services program offer includes materials selection and acquisition, library cataloging, and materials processing work that provides library patrons access to a wide array of physical and digital materials.

Selection staff decide what materials to buy using professional reviews, patron suggestions, staff input and established criteria. Their purchasing decisions aim to reflect the diverse interests and needs of Multnomah County residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment and monitor the various funds that make up the library materials budget. Cataloging staff create bibliographic description records, create metadata schema and assign classification numbers to enable discovery in the online catalog. Cataloging/Processing staff prepare each item for shelving and checkout.

This program provides materials for children, teens and adults in Multnomah County. This includes materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian and Somali). Library materials include books, magazines, media (DVDs, music and audiobook CDs), and electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources). Effective management of the library materials collection allows library patrons to enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at any stage of life.

This program will evaluate and increase equity and inclusion in library collections in the coming fiscal year by facilitating connections between Collections and Technical Services We Speak Your Language staff, Black Cultural Library Advocates staff, and staff in all neighborhood library locations to develop collection plans to be more relevant to local communities.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of items in the collection, physical & digital	2,394,894	2,300,000	2,400,00	2,400,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%
Output	Number of checkouts and renewals, physical & digital	18,349,763	18,500,000	18,300,000	18,300,000
Outcome	Turnover rate, physical & digital content	7.4	8.0	7.4	7.4

Performance Measures Descriptions

Turnover rate is a measure of how heavily the library collection is used (defined as circulation divided by holdings).

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$3,628,338	\$0	\$3,754,400
Contractual Services	\$0	\$587,850	\$0	\$507,500
Materials & Supplies	\$0	\$8,565,990	\$0	\$8,869,098
Internal Services	\$0	\$108,931	\$0	\$108,840
Total GF/non-GF	\$0	\$12,891,109	\$0	\$13,239,838
Program Total:	\$12,891,109		\$13,239,838	
Program FTE	0.00	33.75	0.00	33.75

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

Explanation of Revenues

This program generates \$96,277 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80020-20 Collections & Technical Services

Department: Library

Program Contact: Terrilyn Chun

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Public Services Division Management (PSDM) provides leadership and accountability for the library's direct service to the people of Multnomah County including the 19 public libraries. Public Services Division Management plans services, develops and evaluates programs and staff, and administers the budget for all public library locations and outreach services.

Program Summary

Public Services Division Management (PSDM) provides leadership and accountability for the county's 19 public libraries and community outreach. Staff plan services, develop and evaluate programs and staff, and administer the budget for all public library locations and outreach services.

PSDM staff communicate with staff at all levels of the organization; develop collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; set priorities and policies for libraries to best address community needs and county priorities; and implement best practices for safe and efficient operations. Staff provide resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development and assessments.

Public Services Division Management supports the library's focus on equity and inclusion through cultivation and management of culturally specific services to the county's Black, immigrant and refugee communities. The division includes bilingual staff who speak Spanish, Chinese, Vietnamese, Russian and Somali and staff with an African-American cultural competency. This program will increase outreach resources focused on the work of Black Cultural Library Advocates in the coming fiscal year.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Outreach program attendance	46,088	46,000	35,655	46,000
Outcome	Patron satisfaction with One-on-One book-a-librarian service	98%	95%	96%	96%
Output	E-books and other digital titles checked out	3,462,687	3,000,000	3,600,000	3,600,000

Performance Measures Descriptions

Outcome: Book-a-Librarian service is now known as 'One-on-One Appointments.'

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,475,644	\$0	\$1,555,490
Contractual Services	\$0	\$37,100	\$0	\$90,780
Materials & Supplies	\$0	\$203,745	\$0	\$140,320
Internal Services	\$0	\$250,836	\$0	\$47,157
Total GF/non-GF	\$0	\$1,967,325	\$0	\$1,833,747
Program Total:	\$1,967,325		\$1,833,747	
Program FTE	0.00	8.75	0.00	8.75

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

Explanation of Revenues

This program generates \$39,354 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80022-20 Public Services Division Management

Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, the Joint Office of Homeless Services, and the Community Involvement Committee; independent County organizations such as the Local Public Safety Coordinating Council; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. The Community Involvement Committee, an advisory body to the County, involves the community in County policy and decision-making processes. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

Joint Office of Homeless Services

The Joint Office of Homeless Services (JOHS) administers contracts for homeless services, manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one night shelter counts, and writes proposals to and monitors funds issued by the U.S. Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless singles, youth, and families, as well as survivors of domestic violence in Portland and Multnomah County.

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. Recently, the community has come together in unprecedented ways to respond. A Home for Everyone, a multi-jurisdictional collaboration, is helping an unprecedented number of people prevent and end their homelessness.

In FY 2017, the City of Portland and the County consolidated resources and services under the Joint Office, guided by the shared values and common agenda of the A Home for Everyone partners, to maximize the impact from a systems perspective. The Office receives funding and policy direction from the County and the City of Portland, and policy guidance from the City of Gresham and Home Forward, providing a platform of mutual responsibility and accountability for all partners, with the added benefit of integrated staffing for enhanced operational coordination and effectiveness. Due to the size of the budget and the extensive scope of programming, the Joint Office budget is broken out from the rest of Nondepartmental on the following pages.

Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2021 Nondepartmental Adopted budget is \$172.2 million, which is a decrease of \$7.9 million from the FY 2020 Adopted budget. (These figures exclude the Joint Office of Homeless Services, which is detailed on the following page.)

The General Fund (including Video Lottery) has decreased by approximately \$447,000. The budget includes:

- A reduction of \$884,095 to the Youth Opportunity and Workforce Development Program (10029)
- An addition of \$125,000 in ongoing funding for a 1.00 FTE training position in the Emergency Management office (10012B)
- A move of the \$130,160 College to County Program (10017C) to the Department of County Management (72017A)

The following items are funded one-time-only:

- \$40,000 for Multnomah County’s Fossil Fuel Study - Phase I (10018B)
- \$600,000 for the Neighborhood Prosperity Initiative (10027)
- \$150,000 for the Youth Opportunity and Workforce Development Program (10029)
- \$135,000 for the 2020 Census - Extended Federal Timeline (10035)

The following Other Funds item is also funded one-time-only:

- \$2.4 million for the County’s COVID-19 Response to cover Personal Protective Equipment for personnel, and critical communication activities (10090)

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

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	
	Actual	Estimate	Adopted	Adopted	Difference
			Budget	Budget	
Staffing FTE	107.84	117.39	117.39	114.59	(2.80)
Personnel Services	\$16,349,023	\$18,993,201	\$19,380,817	\$19,937,680	\$556,863
Contractual Services	89,170,583	86,578,742	88,345,655	77,861,763	(10,483,892)
Materials & Supplies	944,611	1,583,141	1,615,450	3,945,401	2,329,951
Internal Services	12,647,025	13,014,801	13,280,409	15,285,392	2,004,983
Debt Service	54,178,435	56,349,771	57,499,766	55,218,811	(2,280,955)
Capital Outlay	<u>5,247</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$173,294,925	\$176,519,655	\$180,122,097	\$172,249,047	(\$7,873,050)

**Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances. Due to the transition to a new ERP system, some services are now budgeted in different ledger categories.*

Budget Overview - Joint Office of Homeless Services

The FY 2021 Joint Office of Homeless Services (JOHS) Adopted budget is \$117.1 million, a \$46.9 million increase from the FY 2020 Adopted budget. The FY 2021 budget is comprised of \$32.7 million of County discretionary funds (General Fund, Tax Title, Video Lottery, and Supportive Housing funds), or 27.9% of the total. The remaining \$84.4 million, or 72.1%, of the budget comes from Other Funds.

JOHS's \$84.4 million in Federal, State, and local revenue is a \$46.9 million increase over the FY 2020 budget. This increase is largely due to \$41.9 million of one-time-only funding related to the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. Other significant contributors to the increase include a \$1.6 million grant from the Metro/Kaiser 300 Regional Housing Initiative for Seniors and a \$0.6 million increase in HUD Continuum of Care funding. The City of Portland General Fund contribution did not account for inflation, resulting in an increase of only \$0.2 million.

The FY 2021 budget funds 32.00 full time equivalent positions (FTE). The increase of 5.00 FTE is due to transfers of existing FTE and increased other funding, i.e.:

- 1.80 FTE of data staff transferred from the Department of County Human Services (brought to 2.00 FTE through increased grant funding),
- 1.00 FTE transferred from the Portland Housing Bureau,
- 1.00 FTE new HUD Continuum of Care Coordinated Access staff, and
- 1.00 FTE for Supportive Housing.

The FY 2021 County General Fund allocation includes \$1.3 million in ongoing funding for new programs:

- Adult System Redesign – Culturally Specific Services (10051B): \$1,000,000
- Safety off the Streets – Trans Specific Services (10052J): \$250,000

The FY 2021 County allocation also includes a \$3.6 million increase in the Supportive Housing Fund primarily due to an updated Visitor Facilities Intergovernmental Agreement and carryover from a FY 2019 property sale.

\$2.2 million of County capital funds (of \$5.0 million appropriated in FY 2019) are carried into FY 2021 because the planned shelter projects are still in progress.

In addition, restricted Tax Title Housing funds total \$2.3 million (a \$1.7 million decrease from FY 2020), some of which is one-time-only. A list of programs funded as one-time-only can be found in the Budget Director's message.

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	21.00	27.00	27.00	32.00	5.00
Personnel Services	\$2,121,099	\$3,486,607	\$3,562,512	\$8,883,877	\$5,321,365
Contractual Services	57,474,754	67,078,248	61,663,858	92,460,345	30,796,487
Materials & Supplies	172,256	241,143	241,314	12,161,848	11,920,534
Internal Services	4,765,453	1,209,138	1,233,814	1,385,697	151,883
Capital Outlay	<u>45,000</u>	<u>1,274,000</u>	<u>3,500,000</u>	<u>2,200,000</u>	<u>(1,300,000)</u>
Total Costs	\$64,578,562	\$73,289,135	\$70,201,498	\$117,091,767	\$46,890,269

Due to the transition to a new ERP system, some services are now budgeted in different ledger categories.

Successes

The **Auditor's Office** issued audit reports about services that affect people's lives: services for people with intellectual and developmental disabilities, services for adults with serious and persistent mental illness, and primary health care clinics. In addition, the office issued an informational report on access to housing and homeless services, a follow-up audit on Animal Services finances, the recurring County financial condition audit, a 2019 annual report for the office, and the 2019 Good Government Hotline report. Throughout the year, the Auditor concentrated on three Workforce Equity Strategic Plan focus areas to enhance the office's practices and how it serves the County.

The **Office of Government Relations'** work in the Legislature resulted in additional resources from the Legislative Emergency Board for Community Mental Health Program, Rental Assistance, and other needed programs during the pandemic. The office also presented to the Board on the impact of SB 1145 funding has on Community Corrections; advocated at the Federal level for additional resources from the Federal government for local governments related to COVID-19; and supported grant applications throughout the County, including an updated JAG grant and State IMPACT grant.

The **Office of Diversity and Equity (ODE)** continues to lead implementation of the Workforce Equity Strategic Plan, submitting the first annual report to the Board of County Commissioners. As part of this effort, ODE stood up a new Civil Rights Policy Unit focusing on compliance, disability justice, policy, and research. The Multnomah Youth Commission (MYC) completed research focusing on experiences with youth and police, and was a critical advocacy partner for youth pass, a transit justice goal of MYC for years, to be included in a Metro funding measure going to voters in fall 2020. ODE staff served in multiple roles within the Emergency Operations Center and the response to COVID-19, and continues to provide analysis and consultation using the Equity and Empowerment Lens.

The **Local Public Safety Coordinating Council** has engaged in several large projects and efforts to improve Multnomah County's local justice system. A few key projects are: implementation of the MacArthur Foundation's Safety and Justice Challenge; participation in the Square One Project's Executive Session on the Future of Justice Policy; managing local Justice Reinvestment program operations and evaluation; a successful What Works in Public Safety event, which galvanized the desire to engage in strategic planning; and ongoing support of all multi-system meetings and initiatives.

Sustainability marked continued progress on several important policy fronts, including climate, air quality, and environmental justice. Staff completed the 2015 Climate Action Plan Final Report, which also marks a shift to future iterations of climate planning that will go beyond a focus on equity, to have a more explicit focus on climate justice and centering the voices of front line communities. The Clean Air Construction Standards, which the County initiated with partners at the City of Portland in FY 2019, was expanded to

Successes (Continued)

include Oregon Metro, the Port of Portland, and Washington County, and implementation of those standards continues. Sustainability also received funding from the Oregon DEQ for the implementation of a wood smoke social marketing campaign. Finally, Sustainability worked with the Coalition of Communities of Color to complete an environmental justice indicators analysis in response to the County's environmental justice resolution.

The **Office of County Attorney** realized significant litigation victories in court proceedings, including a Supreme Court ruling validating the constitutionality of campaign finance provisions and overruling long standing existing precedent. The Office also supported the County's capital project goals by facilitating real property purchasing and leasing and construction projects. The Office provided rapid analysis of unprecedented legal issues associated with COVID-19, civil disruption, and legislative reforms to support Human Resources, the Office of Emergency Management, the Joint Office, and the Health Department, including Public Health's significant role in developing and executing strategy to mitigate and contain COVID-19.

The **Office of Emergency Management** continues to support the County's COVID-19 response including the allocation of approximately 7 million items of personal protective equipment, as well as expansion of homeless services including providing 100,000 meals and opening additional shelters to allow for proper social distancing. The office is providing logistical and communications support for both COVID-19 contact tracing and field testing programs. The office is managing the County's Emergency Operations Center 7 days a week for over 120 days including the onboarding of over 600 employees who continue to rotate through key response positions.

The **Communications Office** one day after COVID-19 was detected in the United States, launched the region's go-to website, coordinated nearly 500 media stories, 240 graphics and 26 press conferences in the first four months alone, took more than 4,000 photos and produced 60 videos. The office worked with the Emergency Operations Center to coordinate dozens of information officers regionally through the Joint Information System and issued more than 20 pages of public health guidance in 24 languages. The content led to a more than 50% increase in followers on County Facebook and Instagram accounts. Throughout, the office continued communicating news developments concerning elections, the Board of Commissioners, transportation, homeless and human services, and public safety, all while meeting the spirit and intent of Oregon's public records law.

The **Joint Office of Homeless Services** served over 37,000 people in 2019 including emergency shelter, housing placement, retention and supportive housing and diversion services. Of those served, over 60% were People of Color. Homeless performance measures, including the 2017 and 2019 Point-in-Time Counts, indicate a continued high demand for homeless services.

Diversity, Equity, and Inclusion

In January 2020, Multnomah County delivered its inaugural report on progress made towards the initial metrics and goals in the Workforce Equity Strategic Plan. This report highlighted 2019 minimum standards, current initiatives, success stories and lessons learned in the first year of implementation. The report also highlighted investments made in 2019 to increase organizational capacity to meet these strategic goals and staff key roles. This included creating the Civil Rights Policy Unit and Complaints Investigation Unit as well as new capacity in Organizational Learning to support continued system transformation and cultural change to advance Safety, Trust and Belonging.

Just one month later, Multnomah County launched its emergency response to the COVID-19 pandemic including the launch of an Emergency Operations Center. In the face of this crisis, nondepartmental offices have been nimble and key partners in this work. Emergency Management is a key leader in standing up and operating the Emergency Operations Center, the central hub for all response efforts. Nondepartmental offices and staff are reflected in every part of the response, from shelter operations to media and public communication and information, legal guidance around policy and emergency declarations, legislative alignment and advocacy to support operations, equity analysis and disability accessibility, as well as providing outreach and engagement to our resident and business communities. Most importantly, the County has sought to center the most vulnerable in our response and lead with a racial justice lens in developing policies, program responses and community outreach. Multnomah County's Emergency Operations Center led the state in creating an equity officer position to specifically help lead and prioritize this approach.

As the nation grapples with the historical and contemporaneous reality of systemic racism in our criminal justice system, the Local Public Safety Coordinating Council continues to lead and help create pathways for reform and lasting change that respond to community demand and the racial and ethnic disparities that show up at every decision-point in our justice systems. This collaborative body of decision-makers moved swiftly amidst COVID-19 and made substantive shifts that changed procedures, decreased the jail population and provided an important platform and opportunity for continued system change.

Nondepartmental

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Nondepartmental

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 2021 General Fund	Other Funds	Total Cost	FTE
10000	Chair's Office	\$1,770,413	\$0	\$1,770,413	9.15
10001	BCC District 1	704,307	0	704,307	4.00
10002	BCC District 2	705,603	0	705,603	4.00
10003	BCC District 3	703,498	0	703,498	4.00
10004	BCC District 4	703,873	0	703,873	4.00
10005A	Auditor's Office	1,813,892	0	1,813,892	8.51
10005B	Auditor's Office - Restoration	14,851	0	14,851	0.08
10006	Tax Supervising and Conservation Commission	424,200	0	424,200	2.00
10007	Communications Office	1,743,075	0	1,743,075	10.50
10008	County Attorney's Office	0	6,473,244	6,473,244	26.00
10009A	Local Public Safety Coordinating Council	769,000	889,560	1,658,560	2.30
10009B	HB3194 Justice Reinvestment	0	690,330	690,330	0.70
10010	Office of Community Involvement	302,970	0	302,970	2.00
10011	Office of the Board Clerk	981,547	0	981,547	2.35
10012A	Office of Emergency Management	1,932,508	1,039,500	2,972,008	9.00
10012B	Emergency Management - Training Position	125,000	0	125,000	1.00
10016A	Government Relations Office	1,088,131	0	1,088,131	5.00
10017A	Office of Diversity and Equity	1,340,391	6,000	1,346,391	7.00
10017B	Multnomah Youth Commission Support	159,300	0	159,300	1.00
10017D	ODE Restoration	28,620	0	28,620	0.00
10018A	Office of Sustainability	772,456	95,000	867,456	5.00
10018B	Multnomah County's Fossil Fuel Infrastructure Study - Phase I	40,000	50,000	90,000	0.00
10020	Regional Arts & Culture Council	300,000	0	300,000	0.00
10021	State Mandated Expenses	11,163,025	1,763,475	12,926,500	0.00
10022	Pass-Through Payments to East County Cities	8,050,691	0	8,050,691	0.00
10023	OHS Local Option Levy	0	3,410,591	3,410,591	0.00
10024	County School Fund	0	80,300	80,300	0.00
10025	Convention Center Fund	0	51,234,050	51,234,050	0.00
10026	Capital Debt Retirement Fund	0	34,859,548	34,859,548	0.00

Nondepartmental

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Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Nondepartmental (cont.)					
10027	Neighborhood Prosperity Initiative	600,000	0	600,000	0.00
10028	PERS Pension Bond Sinking Fund	0	53,392,433	53,392,433	0.00
10029	Youth Opportunity and Workforce Development Program	150,000	670,660	820,660	1.00
10035	Complete Count Census 2020	135,000	0	135,000	0.00
10040	Complaints Investigation Unit	1,240,725	0	1,240,725	6.00
10090	CARES Act Local Funding	0	2,400,000	2,400,000	0.00
	Total Nondepartmental	\$37,763,076	\$157,054,691	\$194,817,767	114.59

*The above amounts include the non-represented wage freeze, which is a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The wage freeze resulted in \$395,356 of General Fund savings and \$280,244 Other Funds savings. For most Other Funds, the reduction was offset by an increase in other personnel expenditures so that the total appropriations remained unchanged. However, for the Internal Service Funds, the savings was moved to contingency.

Joint Office of Homeless Services

The following table shows the programs that make up the Joint Office's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Administration and System Support					
10050A	Joint Office of Homeless Services Administration and Operations	\$2,162,066	\$345,350	\$2,507,416	13.00
10051A	System Support, Access, & Coordination	794,300	1,931,840	2,726,140	10.00
10051B	Adult System Redesign - Culturally Specific Services	1,000,000	0	1,000,000	0.00
Safety off the Streets					
10052A	Safety off the Streets - Adult Shelter	88,795	9,475,390	9,564,185	2.00
10052B	Safety off the Streets - Women's Shelter	80,000	2,465,710	2,545,710	0.00
10052C	Safety off the Streets - Alternative Shelter for Adults	0	337,450	337,450	0.00
10052D	Safety off the Streets - Family Shelter	1,169,190	1,487,340	2,656,530	0.50
10052F	Safety off the Streets - Domestic Violence Shelter	1,038,600	526,000	1,564,600	0.50
10052G	Safety off the Streets - Youth Shelter	1,618,540	245,530	1,864,070	0.50
10052H	Safety off the Streets - Domestic Violence Emergency Motel Voucher Restoration	71,100	0	71,100	0.00
10052I	Safety off the Streets - Winter Shelter & Severe Weather	545,000	1,607,640	2,152,640	0.00
10052J	Safety off the Streets - Trans Specific Services	250,000	0	250,000	0.00
Housing Placement and Retention					
10053A	Housing Placement & Retention - Adults & Women Households	88,720	4,161,470	4,250,190	1.00
10053C	Housing Placement & Retention - Homeless Families	3,390,240	1,257,500	4,647,740	0.50
10053D	Housing Placement & Retention - Placement out of Adult Shelter	69,750	2,307,110	2,376,860	0.00
10053E	Housing Placement & Retention - Domestic Violence	1,821,130	1,582,142	3,403,272	1.50
10053F	Housing Placement & Retention - Metro/Kaiser 300 Regional Housing Initiative for Seniors	0	1,600,000	1,600,000	0.00
10053G	Housing Placement & Retention - Medical/Aging	0	608,280	608,280	0.00
10053H	Housing Placement & Retention - Youth Services	2,860,460	1,652,110	4,512,570	0.50
10053J	Housing Placement & Retention - Veterans	174,930	608,620	783,550	0.00
10053K	Housing Placement & Retention - Family System Rent Assistance Restoration	181,600	0	181,600	0.00
10053L	Housing Placement & Retention - Family System OTO Rent Assistance Restoration	435,000	0	435,000	0.00
10053M	Housing Placement & Retention - Adult System Rent Assistance Restoration	129,950	0	129,950	0.00

Nondepartmental

fy2021 adopted budget

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
Supportive Housing					
10054A	Supportive Housing	1,500,210	6,386,565	7,886,775	1.00
10054B	Supportive Housing - Mental Health/Medical Housing	0	4,321,270	4,321,270	0.00
10054C	Supportive Housing - Local Long Term Rental Vouchers	387,690	138,150	525,840	0.00
10054D	Supportive Housing - Families	642,000	0	642,000	0.00
10054E	Supportive Housing - Visitor Development Funds	0	4,300,000	4,300,000	1.00
Diversion					
10055	Diversion Services	1,393,380	1,557,930	2,951,310	0.00
Employment					
10056A	Employment Programs	0	1,454,590	1,454,590	0.00
10056B	Gresham Community Volunteer Corp. Restoration	25,137	101,333	126,470	0.00
Other Programs					
10057	Tax Title Affordable Housing Fund	565,000	0	565,000	0.00
10058	Emergency Shelter Strategic Investment	2,200,000	0	2,200,000	0.00
10059A	COVID-19 Emergency Response - Physical Distancing & Medical Isolation Shelter	0	33,526,750	33,526,750	0.00
10059B	COVID-19 Emergency Response - Safety on the Streets Outreach	0	1,485,000	1,485,000	0.00
10059C	COVID-19 Emergency Response - Partner Agency Support	0	6,937,909	6,937,909	0.00
Total Joint Office of Homeless Services		\$24,682,788	\$92,408,979	\$117,091,767	32.00

*The above amounts include the non-represented wage freeze, which is a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The wage freeze resulted in \$45,429 of General Fund savings and \$12,843 Other Funds savings. The Other Funds reduction was offset by an increase in other personnel expenditures so that the total appropriations remained unchanged.

Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	FY 2021 General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions	\$88,231,234	\$102,369,934	\$190,601,168	0.00
<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues	\$559,508,493	0	\$559,508,493	0.00
<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

Department: Nondepartmental **Program Contact:** County Chair, Deborah Kafoury
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Chair is the Chief Executive Officer of Multnomah County. With both legislative and executive responsibilities, the Chair works closely with the Board of County Commissioners to set the policy direction of Multnomah County and implement that direction as mandated by the Home Rule Charter. All departments and non-departmental offices report to the Chair, including the Office of Diversity and Equity, Office of Sustainability, Communications, Government Relations, the Local Public Safety Coordinating Council, and the Office of the Board Clerk.

Program Summary

The Chair oversees a \$2.0 billion budget and more than 6,000 employees. The Chair has broad responsibilities that include: developing an executive budget, appointing department directors, overseeing contracts and financial instruments, presiding over the Board of County Commission meetings, executing policies and ordinances adopted by the Board, and serving as the Chief Personnel Officer of Multnomah County.

Chair Kafoury has long championed programs supporting the most vulnerable in our community such as preventing and ending homelessness, expanding after school programs for kids, creating stability for families, and providing healthcare to under served populations. She has worked to reduce the use of incarceration for low-level offenders and instead expanded diversion programs. She has also led successful plans to replace unsafe buildings and crumbling bridges.

In FY 2021, Chair Kafoury will focus on the following priorities:

- Identifying stable revenue sources to address projected funding gaps that threaten essential services and the well-being of the people who depend on those services.
- Marshaling financial support, best practices, political will and partnerships that will better serve those struggling with homelessness, mental illness, and interaction with the public safety system.
- Continuing implementation of Workforce Equity Strategic Plan initiatives within Multnomah County.
- Protecting the health of our community and built environment through a continued focus on climate, reducing air pollution, strengthening tribal government partnerships and setting a health policy agenda for the Board of Health.
- Continuing investments in programs that promote youth success and family stability.
- Continuing investments in and support for culturally responsive and culturally specific services that help meet community needs and reduce inequities across Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Ensure broad community input by conducting community listening sessions and budget hearings.	15	15	15	18
Outcome	Respond to constituent emails, phone calls and meeting requests in a timely manner.	95%	100%	90%	95%
Outcome	Proactively communicate with residents through a regular community newsletter.	11	10	11	12
Outcome	Meet Fiscal Year countywide Workforce Equity implementation deadlines.	N/A	100%	100%	100%

Performance Measures Descriptions

The Chair's office will continue to provide access and engagement opportunities for the community on the budget and policy development to ensure the County's agenda reflects the needs of the entire community.

Legal / Contractual Obligation

The Multnomah County Chair and Commissioner offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,468,552	\$0	\$1,491,392	\$0
Contractual Services	\$19,670	\$0	\$15,280	\$0
Materials & Supplies	\$60,700	\$0	\$57,897	\$0
Internal Services	\$253,578	\$0	\$205,844	\$0
Total GF/non-GF	\$1,802,500	\$0	\$1,770,413	\$0
Program Total:	\$1,802,500		\$1,770,413	
Program FTE	9.45	0.00	9.15	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10000-20 Chair's Office

Department: Nondepartmental **Program Contact:** Sharon Meieran
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Meieran serves as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River, as well as the inner east side of Portland south of Interstate 84. Her responsibilities include adopting a balanced budget, setting and advancing policy priorities, and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by supporting programs and policies that allow residents to be safe, healthy, and live with dignity.

Program Summary

Commissioner Meieran is working on issues such as: increasing affordable housing and reducing homelessness; improving access to quality behavioral health services; supporting public safety system innovations to reduce recidivism and promote alternatives to costly incarceration; conducting a study of the feasibility of municipal broadband in Multnomah County; and advocating for policies that decrease the risk of climate change and a major earthquake. She prioritizes programs that provide meaningful and effective services to Multnomah County residents and have clear and measurable goals. She is also a strong advocate for effective policies and adequate state and federal funding for local programs.

During the FY 2021 budget process, Commissioner Meieran will prioritize the needs of our most vulnerable residents and focus on the intersection of housing and homelessness, health care, and public safety. She will continue to spearhead efforts to improve behavioral health services, focusing on effective, evidence-based strategies, peer support, integration with housing, and connection to health care and other supportive wrap-around services. She will look for opportunities to continue to address the needs of veterans, older adults, and people with disabilities, and she will focus on reproductive health equity as well as public health interventions that improve the health and wellbeing of the whole community. She will actively seek opportunities to improve our resilience in an emergency, including through partnerships with others in the region. Through all of this work, she will center the need to enact policies that address the disparities and racial injustices disproportionately faced by People of Color.

As a Board liaison to the Association of Oregon Counties (AOC) and Co-Chair of AOC's Health and Human Services Steering Committee, she will advocate for Multnomah County's interests to be reflected in AOC's legislative agenda and other work.

Finally, Commissioner Meieran will oversee and collaborate with her colleagues on major construction projects in her district, including the Burnside Bridge Lifeline Feasibility Study and other transportation projects.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns.	80%	94%	90%	94%
Outcome	Provide testimony and meet directly with state and federal legislators for priority issues.	15 Meetings	13 Meetings	13 Meetings	13 Meetings
Output	Conduct or partner on twice quarterly outreach events.	15 Events	15 Events	15 Events	15 Events
Output	Hours spent proactively connecting with District 1 constituents by meeting them where they are.	N/A	52 Hours	52 Hours	52 Hours

Performance Measures Descriptions

1) Timely response is within 10 business days. 2) Priorities for legislative testimony are issues on the County's legislative agenda, including housing and homelessness, health care, mental health care, public health, eliminating domestic violence and reproductive rights and justice. 3) At least four events focusing on mental health care in Multnomah County. 4) Connecting with constituents by meeting them where they are includes knocking on doors and attending community events.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$541,905	\$0	\$578,748	\$0
Contractual Services	\$20,240	\$0	\$0	\$0
Materials & Supplies	\$52,603	\$0	\$41,712	\$0
Internal Services	\$101,252	\$0	\$83,847	\$0
Total GF/non-GF	\$716,000	\$0	\$704,307	\$0
Program Total:	\$716,000		\$704,307	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10001-20 BCC District 1

Department: Nondepartmental **Program Contact:** Susheela Jayapal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Susheela Jayapal serves as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and budget support the work of County Departments. She serves District 2, which includes North, Northeast, and parts of East Portland. Commissioner Jayapal is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. To learn more about Commissioner Jayapal's office visit the website at <https://multco.us/commissioner-jayapal>.

Program Summary

Our regional economy is booming, but the rising tide is not lifting all boats. On the contrary: too many people in Multnomah County are struggling to survive, much less thrive. District 2 exemplifies this dichotomy, with communities of color and immigrant and refugee communities experiencing severe income inequality and displacement.

Commissioner Jayapal continues to focus on homelessness and affordable housing, workforce development, and public safety. During the 2021 budget process, she will prioritize programs and strategies that address racial inequities, focus on proven prevention, protect our most vulnerable residents, and deliver results. The commissioner is committed to monitoring and supporting the progress of the Workforce Equity Strategic Plan. Additionally, she will oversee and collaborate with her colleagues on major construction projects in her district, including Walnut Park.

Commissioner Jayapal chairs the Multnomah Sex Trafficking Collaborative and co-chairs The Gateway Center for Domestic Violence Council as well as the Domestic Violence Fatality Review Committee. She is the liaison to the Regional Arts and Culture Council (RACC), and chairs the Metro Advisory Policy Committee (MPAC), the Workforce Development Board (Worksystems), Walnut Park Redevelopment Project, and Multnomah County's Audit Committee.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Community engagement and constituent outreach via meetings and events.	N/A	12	18	12
Outcome	Ongoing responsiveness to all County departments.	N/A	100%	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests timely.	N/A	100%	100%	100%

Performance Measures Descriptions

1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by Commissioner Jayapal. 2) Measured by the percentage of department meetings, briefings and communication requested and completed. 3) A timely response is within 10 days.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$547,391	\$0	\$554,255	\$0
Contractual Services	\$13,383	\$0	\$13,800	\$0
Materials & Supplies	\$51,280	\$0	\$51,376	\$0
Internal Services	\$103,946	\$0	\$86,172	\$0
Total GF/non-GF	\$716,000	\$0	\$705,603	\$0
Program Total:	\$716,000		\$705,603	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10002-20 BCC District 2

Department: Nondepartmental **Program Contact:** Jessica Vega Pederson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Commissioner Jessica Vega Pederson is one of five elected officials who form the governing body of Multnomah County. She represents District 3, comprising most of SE Portland. Commissioner Vega Pederson focuses on serving her constituents and the needs of East Portland while embracing the county's mission, vision and values of equity, sustainability, inclusivity, social justice, health, public safety, integrity and innovation. To learn more please visit <https://multco.us/commissioner-vega-pederson>.

Program Summary

As the lone locally elected official designated with representing East Portland, Commissioner Jessica Vega Pederson takes her responsibilities to serve this marginalized part of our region very seriously. The Commissioner's top priorities include finding solutions to the disparities and inequities affecting District 3, as well as low income and communities of color generally, such as: the lack of transportation options, including transit and sidewalks; accessible and affordable early childhood education; mitigating the impacts of climate change and pollution on front line communities; and affordable housing. To best work on these priorities, Commissioner Vega Pederson serves as the County's representative at various regional transportation tables, chair's the County's Preschool for All task force, and has championed the County's efforts to combat climate change and pollution.

The Commissioner represents the County on several transportation committees, including the Joint Policy Advisory Committee on Transportation. She also serves as the co-chair of the Metro Transportation Funding task force, which advises the Metro Council on a potential 2020 transportation bond measure. She also co-chairs the Earthquake Ready Burnside Bridge feasibility project, which aims to create a resilient lifeline crossing over the Willamette River in the event of a major earthquake.

Knowing the importance of early learning, Commissioner Vega Pederson convened the County's Preschool For All task force, and continues to work with partners and advocates on expanding preschool access across Multnomah County for the thousands of children in our community who are not currently being served. The Commissioner also serves on the Portland Children's Levy allocation committee, which awards nearly \$19 million annually in programs touching on early childhood, hunger relief, mentorship, after school activities, child abuse prevention and supports for foster kids.

Lastly, Commissioner Vega Pederson is the County's liaison to the Advisory Committee on Sustainability and Innovation, which provides guidance to the County on sustainability and environmental issues affecting our community.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	State/Federal advocacy for transportation, homelessness, housing, and environmental protection.	8	8	16	8
Outcome	Respond to all constituent emails, phone calls, and meeting requests in a timely manner.	100%	100%	100%	100%
Outcome	Produce monthly constituent newsletters to update community on the Commissioner's work.	N/A	N/A	N/A	12
Output	Community engagement and constituent outreach via neighborhood meetings and community events.	12	12	17	12

Performance Measures Descriptions

1) Advocate for County priorities before State and Federal lawmakers. 2) Respond to constituents in a timely and accurate manner. 3) Speak with school boards, interest groups, community organizations and the general public about the results from the Preschool For All task force. 4) Attend community events in her district to inform policy and budgetary priorities.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$583,485	\$0	\$592,184	\$0
Contractual Services	\$3,620	\$0	\$0	\$0
Materials & Supplies	\$25,970	\$0	\$25,983	\$0
Internal Services	\$102,925	\$0	\$85,331	\$0
Total GF/non-GF	\$716,000	\$0	\$703,498	\$0
Program Total:	\$716,000		\$703,498	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

This is a General Fund Program.

Significant Program Changes

Last Year this program was: FY 2020: 10003-20 BCC District 3

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Commissioner Lori Stegmann is one of five elected members that comprise the governing body of Multnomah County, representing District 4 in East County. As a member of the board of County commissioners, Commissioner Stegmann is responsible for adopting a balanced budget, setting policy, and effectively representing her district. Commissioner Stegmann is committed to engaging the community, operating in an open and transparent manner, and responding to the needs of constituents in a timely manner. For more information, please visit: <https://multco.us/commissioner-stegmann>

Program Summary

In FY 2021, Commissioner Stegmann continues to prioritize place-based efforts to reduce the impacts of poverty and negative systemic interactions for all residents of East Multnomah County. Specific policy areas include: housing stability and affordability, economic mobility, increased access to health and human services provided through the County, disparities for communities of color and residents involved in the justice system, and effective, ongoing conversations with East County communities.

Commissioner Stegmann is chair of the East Multnomah County Transportation Committee, co-chair of the jail population subcommittee of the Local Public Safety Coordinating Council, and Multnomah County's lead convener of the East County Caring Community. She represents Multnomah County through leadership with Greater Portland, Inc., East Metro Economic Alliance, Visitor's Development Fund, the Library Advisory Board, the Commission on Economic Dignity and the NE Multnomah County Community Association. Appointed to the Association of Oregon Counties board and the Governor's Metro Regional Solutions leadership team, Commissioner Stegmann continues to bring East County needs to regional and state resource discussions.

This year Commissioner Stegmann concludes her work with Multnomah County's Census 2020 efforts and her appointment to the Governor's Complete Count Committee of Oregon. She continues her national leadership on the National Association of Counties Economic Mobility leadership cohort examining best practices and policies to address inequities in counties across the United States and bringing those efforts home to East Multnomah County.

Commissioner Stegmann is committed to implementing the Equity and Empowerment Lens in all policy discussions and actively discuss how decisions may disproportionately impact communities who are underrepresented in those discussions.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of East County community partners engaged.	2,500	2,500	2,500	2,500
Outcome	Increase in awareness of East County issues (reported by attendees of monthly forums).	75%	75%	75%	75%
Output	Number of meetings convened in East County.	30	30	30	30
Outcome	Increase in knowledge of East County resources (reported by attendees of monthly forums).	75%	75%	75%	75%

Performance Measures Descriptions

1) Measured by number of individuals involved in topic-specific meetings, gathered through mailing lists and sign in sheets. 2) Measured by survey administered at monthly issue forums. 3) Measured by number of publicized and completed meetings hosted or led by Commissioner Stegmann and her staff. 4) Measured by survey administered at monthly issue forums.

Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III,3.10(3).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$553,056	\$0	\$590,507	\$0
Contractual Services	\$5,500	\$0	\$3,000	\$0
Materials & Supplies	\$56,318	\$0	\$26,452	\$0
Internal Services	\$101,126	\$0	\$83,914	\$0
Total GF/non-GF	\$716,000	\$0	\$703,873	\$0
Program Total:	\$716,000		\$703,873	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10004-20 BCC District 4

Department: Nondepartmental **Program Contact:** Jennifer McGuirk
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Auditor is elected by voters countywide and answers to the people who live in Multnomah County. The mission of the Auditor's Office is to ensure that County government is efficient, effective, equitable, transparent, and fully accountable to all who live in our county. To meet this mission, we conduct performance audits and special studies that provide accountability to the public and help to improve Multnomah County programs, services, and operations.

Program Summary

County Charter requires the County Auditor to perform duties including conducting performance audits of all county operations and financial affairs, as well as studies intended to measure or improve the performance of county efforts. This is a significant task, as the county includes a wide range of programs and services.

The Auditor prioritizes auditing county programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, and data analysis. Audit work includes a comprehensive fact-checking process. Based on sufficient, appropriate evidence, we arrive at logical conclusions. We acknowledge the good work taking place in county programs and identify impediments to achieving the County's mission to help people. We provide meaningful recommendations to county leaders so they can take actions to improve government for the benefit of their constituents, including county employees and the vulnerable people who receive county services.

In FY 2021, we will begin work required by County Charter 3.15 to apportion County Commissioner Districts based on a population distribution specified in the Charter. We can begin this work after the official release of each Federal decennial census for Multnomah County, which is usually in February, and our work needs to be completed by August 1, 2021.

Since 2007, the Office has operated the Good Government Hotline for employees and the public to report potential fraud, waste or abuse. Per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, management, and the external auditor for the external financial audits required under Oregon law. Also per Code, the Auditor's Office, in consultation with the Audit Committee, procures the request for proposals for the external auditor. In FY 2021, our office will assist in procuring the next contract.

All of our reports and audit schedule are at: <https://multco.us/auditor>.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of audit reports and special studies issued.	7	7	7	6
Outcome	Recommendations in progress or implemented within five years.	97%	92%	95%	92%

Performance Measures Descriptions

The output measure includes reports on audits, special studies, and annual reports on the Good Government Hotline and the Auditor's Office's work. The outcome measure reports the percentage of audit recommendations that auditees state are implemented or in progress over a rolling five-year period.

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards. The auditor may also conduct studies intended to measure or improve the performance of county efforts." Charter requires the Auditor to adhere to generally accepted government auditing standards including ongoing education requirements & an external review every 3 years. Charter requires the Auditor to appoint the Salary Commission & apportion Commission districts. County Code established the Auditor's role to support the Audit Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,456,988	\$0	\$1,451,247	\$0
Contractual Services	\$168,000	\$0	\$173,040	\$0
Materials & Supplies	\$36,144	\$0	\$37,205	\$0
Internal Services	\$197,338	\$0	\$152,400	\$0
Total GF/non-GF	\$1,858,470	\$0	\$1,813,892	\$0
Program Total:	\$1,858,470		\$1,813,892	
Program FTE	8.59	0.00	8.51	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10005A-20 Auditor's Office

Approximately 98% of the budget is essentially fixed (Personnel; External Audit Contract; Internal Services), which makes it difficult to reach targeted budget decreases.

Department: Nondepartmental **Program Contact:** Jennifer McGuirk
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

County Charter creates several duties for the County Auditor, including that “the auditor shall conduct performance audits of all county operations and financial affairs.” This is a significant task given the County’s numerous departments, offices, and programs. The County Auditor directs an office including seven staff auditors, whose experience and dedication are essential for the Auditor to meet Charter requirements.

Program Summary

This program offer restores 0.04 FTE to two staff auditor positions, moving them from 0.96 FTE back to 1.00 FTE each. It also restores \$2,000 to the Auditor’s Office’s travel and training budget.

While the FTE change is seemingly minor, it amounts to about 100 more work hours per position per year. This restoration of hours will reduce the length of time it takes to complete the audits that these two professionals work on. For example, one of these people is assigned to our audit of county jail conditions, while the other is on the team for our audit of accessing housing and homeless services. By restoring the FTE, the anticipated benefit to the county is that these audits will be completed in calendar year 2020, as promised to the public. In turn, this helps assure that audits planned to begin later in FY21 will not get bumped to a later time.

The travel and training restoration will enable the Auditor’s Office to maintain compliance with the County Charter, which directs the Auditor to adhere to generally accepted government auditing standards. These standards include that each auditor in the office earn 80 continuing professional education (CPE) credits every two years. We take seriously our responsibility to be good stewards of public dollars, and always strives to earn CPE through no cost, in-county methods. But it can be difficult to find CPE that meet auditing standards at no cost, and high-quality training in government performance auditing is not always available within Multnomah County.

This program offer will help keep critical audits on schedule and help the office maintain compliance with Charter-mandated auditing standards.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Audits are completed on time, per annual schedule.	N/A	N/A	N/A	2
Outcome	Adherence with Charter-mandated auditing standards.	100%	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

County Charter 8.10 states, "The auditor shall conduct performance audits of all county operations and financial affairs and make reports thereof to the board of county commissioners according to generally accepted government auditing standards. The auditor may also conduct studies intended to measure or improve the performance of county efforts." Charter requires the Auditor to adhere to generally accepted government auditing standards including ongoing education requirements & an external review every 3 years. Charter requires the Auditor to appoint the Salary Commission & apportion Commission districts. County Code established the Auditor's role to support the Audit Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$14,808	\$0
Materials & Supplies	\$0	\$0	\$43	\$0
Total GF/non-GF	\$0	\$0	\$14,851	\$0
Program Total:	\$0		\$14,851	
Program FTE	0.00	0.00	0.08	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Craig Gibons
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Tax Supervising and Conservation Commission (TSCC) carries out statutory mandates to oversee budget, debt, and property tax issues of local governments in Multnomah County. In carrying out these mandates, the TSCC protects and represents public interest, ensures local government compliance with Local Budget Law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance.

Program Summary

The Tax Supervising and Conservation Commission (TSCC), established by the Oregon Legislature in 1919, is an independent and impartial panel of five governor-appointed citizen volunteers that review and monitor the financial affairs of local governments in Multnomah County. The TSCC reviews the budgets of all 42 local governments to ensure compliance with local budget law and is responsible for oversight of its 28 member districts.

The review and oversight includes checking to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with state and local budget laws. TSCC staff works closely with the county assessor's office as a double check that property tax levies are requested and calculated accurately. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority.

In addition to its legally mandated oversight role, the TSCC offers training and consulting services to member jurisdictions. Recent examples include: two annual budget training workshops, budget law training at state conferences, 11 annual budget hearings, and three to five property tax measure hearings annually. TSCC staff is also active state-wide on budget and property tax issues in both a practitioner role and as legislative advisory role.

The Commission considers the citizens to be its primary customers and seeks to make the financial affairs of local governments more transparent and accountable to those citizens. Funding for the TSCC comes from two sources: member districts, the share of which is calculated by statutory formula, and the state's County Assessment Function Funding Assistance (CAFFA) Grant.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Provide training and advisory services to member jurisdictions	97	80	80	80
Outcome	Reduce number of objections and recommendations in certification letters	4	10	6	6
Output	Public Hearings Conducted	15	15	14	13

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and are subject to local budget law. (12 Districts)

ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC's jurisdiction. (29 Districts of which 12 have opted out). The number of non-members has declined recently as three districts have rejoined TSCC in the last three years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$340,930	\$0	\$398,710	\$0
Contractual Services	\$3,800	\$0	\$4,400	\$0
Materials & Supplies	\$16,620	\$0	\$17,100	\$0
Internal Services	\$3,990	\$0	\$3,990	\$0
Total GF/non-GF	\$365,340	\$0	\$424,200	\$0
Program Total:	\$365,340		\$424,200	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10006-20 Tax Supervising and Conservation Commission

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Communications Office links people in Multnomah County to their government and County employees to one another. We do this by providing accurate, timely and responsive information on County services, employees and news. Staff chronicle, curate and disseminate the work of the Board of County Commissioners and County departments. The Office enables community members to express their needs by conducting public engagement, providing public records and working effectively with media. We support County employees through an internal weekly newsletter, media training and coverage, and strategic planning. We provide all emergency and crisis communications.

Program Summary

Communications staff create accessible, inclusive materials to engage and inform the public through writing, photography, video, audio recordings and graphic design. We strive to create credibility and trust in Multnomah County leadership, initiatives and services by providing thoroughly researched, fact-checked information in timely, accessible ways. We strive to provide content that is sensitive and respectfully represents our diverse community and workforce. All content is designed to reach as many people as possible through language translation, font and video format. We work to spotlight the expertise of County staff, the experiences of our clients and the extensive partnerships the County holds. To accomplish this, staff create and maintain more than 20 websites and rapidly stand up webpages on emerging issues such as disease outbreaks; new initiatives, such as wood smoke regulation; and new projects, such as the Earthquake Ready Burnside Bridge. The Office amplifies all information on the County's main social media accounts: Facebook, Twitter and Instagram. The Office works closely with reporters and news producers and shares staff-created photos, videos and news stories with news organizations ranging from culturally specific newspapers to national and international television networks. The Office works 24/7 to monitor and develop emergency health and safety communications for the public and employees. Staff support County leadership by developing position statements, op-eds, news releases and conducting media training. Using strategic communications, the Communications staff proactively anticipate issues and advise elected and department leaders and staff on critical concerns. The Office develops public education advertising campaigns and convenes public meetings. The staff receive and complete public records requests. The Office also connects all County employees to one another through the weekly Wednesday Wire newsletter. Staff develops a cohesive voice, style and brand for the organization and maintains those through constant interaction across departments. Key objectives for 2021:

- Communicate the County's broad and diverse Workforce Equity efforts through a comprehensive website, news stories, photos and videos documenting the employees and their initiatives, experiences and outcomes.
- Heighten the efforts of the Elections Division to expand ballot access to voters and conduct accurate, credible elections.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs	1,722	1,700	1,520	1,500
Outcome	Number of multi-media videos/projects produced by the office	44	52	60	60
Output	Number of Twitter users for the County	27,594	28,000	32,500	32,700
Output	Number of Facebook followers	3,613	3,800	6,100	6,100

Performance Measures Descriptions

The performance measure 1 captures traditional media, while 3 and 4 capture social media reach. The multi-media projects capture the number of videos produced and figures have been adjusted based on the capacity of one full-time staff member dedicated to video.

Legal / Contractual Obligation

Meet the spirit and intent of Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,513,764	\$0	\$1,536,140	\$0
Contractual Services	\$11,310	\$0	\$11,650	\$0
Materials & Supplies	\$28,948	\$0	\$42,700	\$0
Internal Services	\$167,778	\$0	\$152,585	\$0
Total GF/non-GF	\$1,721,800	\$0	\$1,743,075	\$0
Program Total:	\$1,721,800		\$1,743,075	
Program FTE	11.00	0.00	10.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10007-20 Communications Office

Department: Nondepartmental **Program Contact:** Jenny Madkour
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related Privacy Program. The County Attorney collaborates with risk management, provides legal training and advice before legal issues become legal problems.

Program Summary

The Office of County Attorney prepares and reviews legal documents including contracts, Ordinances, Resolutions, Board Orders, Executive Rules, Administrative Procedures, and others. It provides legal advice and counsel to the Board of County Commissioners, the Chair, the Sheriff, the Auditor, the District Attorney, County Departments, Offices, Advisory Boards, Districts, Commissions and Committees. It prepares formal written opinions deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the Charter, County Code and other legal requirements. The Office controls and supervises all civil actions and legal proceedings where the County is a party or has a legal interest. The Office represents and defends any legal action, matter or proceeding in any court or tribunal and as requested by the Board.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Attorney Direct Service Hours	24,470	24,500	24,000	25,000
Outcome	Attorney time dedicated to direct client services	94%	92%	92%	92%
Input	Number of tort claims received	89	120	113	120

Performance Measures Descriptions

The number of attorney direct service hours represents attorney time dedicated to litigation, legal consultation, legal document preparation and review, and client training. Direct service hours exclude time spent on professional development and administrative tasks. A tort claim is a notice of intent to bring a lawsuit for damages against the County or its employees. Upward and downward trends in these claims indicates future workload and is used for risk management.

Legal / Contractual Obligation

Multnomah County Code Chapter 25 established the Office of County Attorney and charges the County Attorney to be the Chief Legal Officer of the County.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$5,327,780	\$0	\$5,393,884
Contractual Services	\$0	\$272,401	\$0	\$280,580
Materials & Supplies	\$0	\$225,310	\$0	\$245,931
Internal Services	\$0	\$677,039	\$0	\$552,849
Total GF/non-GF	\$0	\$6,502,530	\$0	\$6,473,244
Program Total:	\$6,502,530		\$6,473,244	
Program FTE	0.00	26.00	0.00	26.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,502,530	\$0	\$6,473,244
Total Revenue	\$0	\$6,502,530	\$0	\$6,473,244

Explanation of Revenues

Funding for the Office of County Attorney is generated through a portion of the liability insurance rate on County payroll expenses.

Significant Program Changes

Last Year this program was: FY 2020: 10008-20 County Attorney's Office

The COLA freeze for non-represented employees and merit freeze for non-represented employees making more than \$100,000 resulted in \$243,456 in savings in the County Attorney's Office.

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. Since 1995, LPSCC has convened leaders from local governments; public safety, social service and education agencies; private service providers and local communities throughout the County to collaborate on and improve public safety system outcomes.

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County Chair Deborah Kafoury and City of Portland Mayor Ted Wheeler.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system. Examples include: the Youth and Gang Violence Steering Committee, coordination between the public safety and mental health systems, decreasing Racial and Ethnic Disparities, and overseeing the Justice Reinvestment Program (House Bill 3194 from 2013) and MacArthur Foundation's Safety + Justice Challenge. It also oversees the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse, which is a repository for public safety related data.

In FY 2021, LPSCC will fund the following staff: a full-time Executive Director, who directs and coordinates inter-agency public safety policy discussions; a full-time temporary Project Manager (grant funded and noted in 10009B); and a full-time Executive Assistant, who provides organizational and communications support. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (SJC), LPSCC funds three Limited-Duration Assignment staff; a data analyst, a project manager, and a community engagement specialist.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of LPSCC Executive Committee and Subcommittee Meetings	240	170	170	190
Outcome	Average percentage of statutorily mandated LPSCC representatives present at Executive Committee meeting	59	65	65	70
Output	Number of policy recommendations made to County Commissioners	7	10	10	10

Performance Measures Descriptions

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). In FY 2010, Multnomah County's Board of Commissioners transferred responsibility for the administration of DSS-J to the County's LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$695,847	\$0	\$747,986
Contractual Services	\$0	\$38,500	\$0	\$70,000
Materials & Supplies	\$0	\$126,639	\$0	\$22,377
Internal Services	\$743,880	\$57,494	\$769,000	\$49,197
Total GF/non-GF	\$743,880	\$918,480	\$769,000	\$889,560
Program Total:	\$1,662,360		\$1,658,560	
Program FTE	0.00	3.00	0.00	2.30

Program Revenues				
Intergovernmental	\$0	\$584,480	\$0	\$496,360
Other / Miscellaneous	\$0	\$304,000	\$0	\$393,200
Beginning Working Capital	\$0	\$30,000	\$0	\$0
Total Revenue	\$0	\$918,480	\$0	\$889,560

Explanation of Revenues

This program generates \$18,924 in indirect revenues.
 State Department of Corrections through SB 1145 - \$496,360
 MacArthur Foundation - \$393,200

Significant Program Changes

Last Year this program was: FY 2020: 10009A-20 Local Public Safety Coordinating Council

LPSCC received additional funds through the MacArthur Foundation for the Safety + Justice Challenge. This grant cycle will focus on pretrial system improvements. Funds will be allocated to limited duration staff throughout the criminal justice system to complete pretrial system changes. Due to reductions in SB1145 and HB 3194 funds (10009B) and the need for strategic planning costs in FY 2021, a 1.00 FTE LPSCC Research Project Manager position is eliminated across the two offers.

Department: Nondepartmental **Program Contact:** Abbey Stamp
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The central purpose of Multnomah County's Local Public Safety Coordinating Council (LPSCC) is to coordinate the public safety plans, policies, operations, and strategies of local government agencies to improve the local public safety system's cost-effectiveness and responsiveness to the needs of the community. This program offer is specifically for the justice reinvestment funds allocated from HB 3194 (2013) and HB 3078 (2015).

Program Summary

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is co-chaired by Multnomah County Chair Deborah Kafoury and City of Portland Mayor Ted Wheeler.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety system, (b) coordinated policies to improve that system and (c) evidence-based strategies that address issues important to community safety. The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of HB 3194/3078 (Multnomah County Justice Reinvestment Program and services to victims of crime, as directed by 3194/3078 and the Criminal Justice Commission).

This program offer houses the funding for victim's services contracts, part of HB 3194/HB 3078. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. House Bill 3078 added additional funds to be used for the same victims services programs. The 10% is administered by LPSCC to contract with community-based victims services agencies. The funds must be allocated to underserved populations. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies.

This funding also supports a LPSCC Project Manger for the Multnomah County Justice Reinvestment Program.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of contracts executed with community-based victims services agencies*.	3	3	3	3
Outcome	Number of crime victims served with crime victims funding.	595	500	500	450

Performance Measures Descriptions

*Contracts result in services for previously underserved victim populations.

Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities (ORS 423.560). As part of House bill 3194, counties apply for justice reinvestment grant funds. The State Criminal Justice Commission, which oversees statewide implementation of House Bill 3194, stated these applications "must be submitted by a local public safety coordinating council." Via HB3194, the LPSCC is also charge by the CJC to contract with and allocate funds to victim's services agencies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$171,166	\$0	\$217,902
Contractual Services	\$0	\$458,194	\$0	\$470,928
Internal Services	\$0	\$0	\$0	\$1,500
Total GF/non-GF	\$0	\$629,360	\$0	\$690,330
Program Total:	\$629,360		\$690,330	
Program FTE	0.00	1.00	0.00	0.70

Program Revenues				
Intergovernmental	\$0	\$629,360	\$0	\$690,330
Total Revenue	\$0	\$629,360	\$0	\$690,330

Explanation of Revenues

This program generates \$1,500 in indirect revenues.
State HB 3194 Criminal Justice Commission (CJC) - \$598,830
CJC Maximizing LPSCC Capacity one-time-only grant - \$91,500

Significant Program Changes

Last Year this program was: FY 2020: 10009B-20 HB3194 Justice Reinvestment

Due to reductions in SB1145 and HB 3194 funds (10009B) and the need for strategic planning costs in FY 2021, a 1.00 FTE LPSCC Research Project Manager position is eliminated across the two offers.

LPSCC has received a one-time-only grant of \$91,500 from the Oregon Criminal Justice Commission's Maximizing LPSCC Capacity Program. The program's goal is to support LPSCC staff and projects in providing analytical and administrative support, facilitating county-level collaboration, and assisting LPSCC membership in identifying and addressing local public safety challenges, goals, and planning needs.

Department: Nondepartmental **Program Contact:** Dani Bernstein
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Office of Community Involvement (OCI) was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners.

Program Summary

The OCI coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs. Programming includes community outreach, supporting county advisory groups, trainings and volunteer recognition. The OCI conducts continual outreach and recruitment to inform communities about opportunities to engage with Multnomah County by attending community events, fostering relationships with community partners and civic leadership programs, and through communications including social media and email.

The OCI maintains a community contact list for communications and sends out a quarterly e-newsletter with opportunities to volunteer on County advisory groups and participate in public input processes. The OCI provides a single point of contact for community members interested in volunteering through information and resources at its physical office, by maintaining lists of committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, maintaining a database of active and potential volunteers, and facilitating board appointments to the Community Involvement Committee (CIC) and Community Budget Advisory Committees (CBACs). The OCI also hosts an annual volunteer recognition event for all county departments.

The OCI staffs the volunteer members of the CIC, including providing support, training and coordination for CIC meetings. The CIC serves as Multnomah County's advisory body on community engagement and involvement. CIC members engage in an ongoing review of the County's community involvement policies and programs, bring community concerns to County leadership, and assist in facilitating communication between the County and the community.

The OCI manages the CBAC program by leading recruitment to fill vacancies, coordinating CBAC orientation and report submission deadlines, and serving as a resource for county employees who staff CBACs. The OCI also provides staffing and technical and clerical assistance to the County's Central and Nondepartmental CBACs.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of CIC meetings and subcommittee meetings	4	15	30	25
Outcome	Percentage of participants in activities who felt time was well spent	88%	90%	90%	90%
Output	Number of community events attended	14	12	12	12
Outcome	Percentage of volunteer positions on CIC and CBACs filled	96%	85%	90%	85%

Performance Measures Descriptions

These measures reflect key activities and outcomes for the OCI according to its primary functions.

For performance measure 1, the CIC was on hiatus beginning June 2018 and resumed meetings in March 2019.

Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 3.75; Resolution 95-245; Multnomah County Code 3.250-3.253, 3.300-3.306, 25.810-25.830. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee.”

Multnomah County Home Rule Charter Chapter 12.40. The County Charter states that the Office of Community Involvement will accept applications for electors and convene the meetings of the Charter Review Committee, and that the commission “shall appropriate sufficient funds for the Office of Citizen Involvement to carry out its duties herein.”

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$216,327	\$0	\$229,545	\$0
Contractual Services	\$6,080	\$0	\$6,270	\$0
Materials & Supplies	\$15,530	\$0	\$24,931	\$0
Internal Services	\$48,713	\$0	\$42,224	\$0
Total GF/non-GF	\$286,650	\$0	\$302,970	\$0
Program Total:	\$286,650		\$302,970	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10010-20 Office of Community Involvement

In 2016, voters approved Measure 26-185, amending Section 12.40 of Multnomah County Charter regarding the appointment of Charter Review Committee members. County Charter now specifies that beginning “January 1, 2021, the Office of Citizen Involvement shall begin accepting applications for electors” and the Charter Review Committee “shall convene its’ first meeting September 2021, and every six years thereafter.”

The OCI has a three-year work plan for convening the 2022 Charter Review Committee, spanning FY 2021, FY 2022, and FY 2023. The FY 2021 budget includes funds for conducting community education and outreach for Charter Review Committee applications.

Department: Nondepartmental **Program Contact:** Marina Baker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Office of the Board Clerk accounts for all functions and expenditures necessary for efficient operation of the Board of County Commissioners, who work on behalf of residents individually and as members of the Board. The Office of the Board Clerk supports the Board as a body by providing those things necessary for the Board to function effectively and collectively and provides information on items brought before the Board and public.

Program Summary

The Office of the Board Clerk manages all Board meetings, agendas, records, indices and schedules. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks act to maintain the integrity of all Multnomah County processes and procedures pertaining to the Board of County Commissioners. They uphold the Board of Commissioners' vision and support its mission in their work.

Board Clerks serve as parliamentarians at all meetings, take minutes, prepare meeting records and notices and provide internal and external customer service, information and referral. They perform responsible clerical and research work associated with the proceedings of the meetings and the Board's actions and records. Board Clerks provide information on upcoming board items, post public notices and schedule the use of meetings space and equipment.

Board Clerks are responsible for: notifying internal and external customers of scheduled meetings and cancellations, processing, posting and distributing all agenda submissions and official documents that result from board action, and directives, and ensuring access for future internal and external inquiries. Board clerks provide members of the public with agendas, notices of public hearings, and access to public records. They provide custody of the records, books and documents of the Board and protect and preserve the official County records both electronically and on paper for perpetuity.

The Office pays for the County's memberships in advocacy organizations including the National Association of Counties, Association of Oregon Counties, and Leader's Round Table.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of Board related documents processed.	3,744	5,000	4,500	5,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	91%	90%	90%	90%
Outcome	Board adopted resolutions, proclamations, orders and ordinances available to the public within 1 week.	86%	90%	90%	90%

Performance Measures Descriptions

Board related documents are digital files and include board packets, proclamations, resolutions, orders, ordinances and other related documents. Output of documents processed is lower than previous years due to increased efficiency of documents saved electronically.

Legal / Contractual Obligation

Commissioners affirm to support the Constitutions of the United States, the State of Oregon, the Multnomah County Home Rule Charter, and Multnomah County Laws. The Board adopts and publishes rules for the conduct of Board meetings, they serve as the governing body for Dunthorpe-Riverdale Sanitary and Service District No. 1; Mid-County Street Lighting Service District No. 14; sit as the County Budget Committee; The Hospital Facilities Authority; Public Contract Review Board; Multnomah County Board of Health and Multnomah County Library District Board.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$290,493	\$0	\$299,967	\$0
Contractual Services	\$32,300	\$0	\$33,270	\$0
Materials & Supplies	\$323,628	\$0	\$332,230	\$0
Internal Services	\$456,047	\$0	\$316,080	\$0
Total GF/non-GF	\$1,102,468	\$0	\$981,547	\$0
Program Total:	\$1,102,468		\$981,547	
Program FTE	2.35	0.00	2.35	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10011-20 Office of the Board Clerk

The 0.35 FTE reflects increased time spent by the Constituent Relations Coordinator on backup Board Clerk training and monthly duties including supporting board meetings, scheduling meeting space and serving as an initial point of contact for the Board's offices.

Department: Nondepartmental **Program Contact:** Christopher Voss
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Management (MCEM) coordinates disaster preparedness activities in Multnomah County. This includes planning, training, exercise and equipment procurement for staff and departments and coordination with cities, special districts and nongovernmental organizations. MCEM maintains a 24/7 call number to respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

Program Summary

The MCEM program focus includes: 1) County general and departmental preparedness, 2) Intergovernmental and regional preparedness, 3) Citizen and community preparedness and resilience and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning.

MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters. MCEM fosters citizen preparedness and community resilience through working relationships with a diverse group of community partner organizations.

Program activity is informed by the Emergency Management Performance Grant (EMPG) work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, State and Federal partners.

During an emergency, MCEM activates and manages the County Emergency Operations Center (EOC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out.

In a disaster, Emergency Management functions as the state-mandated conduit for obtaining State and Federal resources to support local emergency response for the County, cities and districts, and it coordinates emergency and disaster declarations.

After a disaster, Emergency Management coordinates with State and Federal agencies that provide post-disaster assistance and also guides the community recovery process.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Annual exercise performance objectives successfully tested.	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant.	100%	100%	100%	100%

Performance Measures Descriptions

Output: Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR). Outcome: There are 8 eligible funding areas, each with multiple planning activities, in the Emergency Performance Grant (EMPG). This annual measurement covers activities for a competent emergency management program.

Legal / Contractual Obligation

ORS 401.305 requires Multnomah County to establish an emergency management program and Multnomah County Code Chapter 25.410 establishes the County's Office of Emergency Management.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,174,434	\$283,457	\$1,155,914	\$309,875
Contractual Services	\$134,900	\$290,000	\$138,950	\$305,150
Materials & Supplies	\$102,557	\$103,612	\$121,076	\$416,625
Internal Services	\$515,119	\$51,301	\$516,568	\$7,850
Total GF/non-GF	\$1,927,010	\$728,370	\$1,932,508	\$1,039,500
Program Total:	\$2,655,380		\$2,972,008	
Program FTE	7.30	1.70	7.00	2.00

Program Revenues				
Intergovernmental	\$0	\$728,370	\$0	\$1,039,500
Total Revenue	\$0	\$728,370	\$0	\$1,039,500

Explanation of Revenues

This program generates \$7,850 in indirect revenues.
Emergency Management Performance Grant - \$317,850
Urban Areas Security Initiative Grants - \$296,650
State Homeland Security Program - \$385,000
Hazard Mitigation Grant Program - \$40,000

The total of grants revenue (\$1,039,500) represents an increased effort over the last several years to pursue competitive grants. These efforts have been made possible through active committee participation, participation in grant review committees and incorporation of recent assessments into our grant applications, which have quantified and qualified the need for program improvements.

Significant Program Changes

Last Year this program was: FY 2020: 10012A-20 Office of Emergency Management

Department: Nondepartmental **Program Contact:** Chris Voss
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Emergency Management (MCEM) provides planning, training and exercise support across county departments, and for our jurisdictions and community partners. As the number and intensity of hazard events increases, our community needs additional support from the county. The addition of 1.00 FTE allows MCEM to provide additional support to our most vulnerable communities through additional training and exercises and the expansion of the Emergency Management Visualization Tool (EMVT) (formerly known as DataMart).

Program Summary

A changing climate and growing community are altering the way hazard events impact Multnomah County. For this part of the country, climate models project an increase in hotter, drier summers with more high-heat days; an increase in drought and wildfire, and wildfire smoke; and more heavy rain events that can lead to an increase in landslides and flooding. As our population and built environment grow, we can expect greater exposure to these changing risks and their associated costs.

This new position will allow the county to focus on training (0.40 FTE), exercises (0.30 FTE) and EMVT coordination (0.30 FTE) to support many of the county's vulnerable communities that are disproportionately impacted in emergencies, and may bear the greater burden as our overall risk rises. Additional training and exercise capabilities would include: 2 additional joint exercises with county partners, including an annual East County fire response exercise, 3 additional workshops annually focusing on a different discipline and promoting county coordination, such as schools, healthcare facilities, utility partners, and shelters, 4 additional countywide training courses, and improved training course tacking.

The EMVT focus of this position is expansion and coordination of the EMVT developed by DCHS, to make it a more powerful enterprise-wide system. This tool allows the County to identify within minutes all DCHS clients and their proximity to each emergency. During the Eagle Creek Fire, the Emergency Operations Center (EOC) was able to identify and then make contact with all DCHS clients with evacuation zones to ensure situational awareness, identify personal safety needs, and discuss protective actions and emergency resources using the EMVT. However, the current EMVT model provides only part of the picture. Many others in the County, who are not DCHS clients, also experience barriers to emergency services and are not captured in the EMVT, such as clients of the Health Department. The EMVT has potential to include data from these departments, making it a powerful life-safety decision-making tool during emergencies. Managing a tool that spans multiple departments stretches beyond DCHS scope, but fits well within the mission of the MCEM to provide emergency management services countywide and across all departments. This position will coordinate with DCHS, other departments, and other MCEM partners to build out this tool so it can provide a comprehensive picture of who and where the most vulnerable populations are located as well as each person's unique situation and potential life safety needs during emergencies.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Annual workshop performance objectives successfully completed.	N/A	N/A	N/A	100%
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$121,445	\$0
Materials & Supplies	\$0	\$0	\$3,555	\$0
Total GF/non-GF	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Jeston Black
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Office of Government Relations represents the Board of Commissioners and county departments before the United State Congress, the Oregon Legislature and local governing bodies to advance Multnomah County's annual state and federal legislative agenda. This function is vital in protecting the interests of Multnomah County.

Program Summary

The Office of Government Relations manages the legislative agenda set by the Board of Commissioners and facilitates interdepartmental cooperation on intergovernmental efforts.

The Director manages budget and compliance issues, manages federal government relations, and together with the Deputy Director serves as the state lobbyist for the county, leads stakeholder and coalition meetings and provides regular updates to the Board of Commissioners, departments and other staff.

The Policy Manager provides analysis on key policy issues and research to support action on county priorities. The Senior Legislative Coordinator is responsible for tracking state and federal legislation and working with county department staff on legislative coordination.

The Senior Grant Coordinator works across departments and systems to increase the county's capacity to secure, track, and successfully implement competitive grants aligned with the County's mission and values.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Develop and pass a comprehensive legislative agenda	1	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on county priorities	1	1	1	1
Output	Number of trainings, planning groups, and presentations to increase county-wide competitive grant capacity	24	24	30	30

Performance Measures Descriptions

The adoption of the legislative agenda is the culmination of a broad process of broad consultation with employees, departments, elected officials, advocacy organizations and community groups. The annual report provides transparency and identifies both positive and negative results. Planning groups, trainings and presentations ensures broad access to the knowledge, systems and resources necessary for submitting successful grants.

Legal / Contractual Obligation

All government relations activities shall be consistent with federal laws and policies, State of Oregon statutes, the Multnomah County Home Rule Charter and Multnomah County Laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$871,599	\$0	\$864,483	\$0
Contractual Services	\$122,700	\$0	\$121,390	\$0
Materials & Supplies	\$38,531	\$0	\$34,637	\$0
Internal Services	\$74,460	\$0	\$67,621	\$0
Total GF/non-GF	\$1,107,290	\$0	\$1,088,131	\$0
Program Total:	\$1,107,290		\$1,088,131	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10016-20 Government Relations Office

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Office of Diversity and Equity (ODE) is a team of professional resource experts and a partner in advancing equity by designing and delivering tangible resources, expertise, best and promising practices, technical support, data and data analysis. ODE works to advance transformational change at the county and develops empowering tools for internal and external communities.

Program Summary

ODE provides leadership and resources for advancing organizational equity and inclusion change efforts that support the business of the county.

ODE works with and within departments to lead, support and complement equity and social justice work throughout the County. Projects and resources include: Civil Rights policy development and compliance, Workforce Equity Strategic Plan implementation, policy analysis, Equity and Empowerment Lens technical assistance and consultation, research and best practices for data collection and analysis, training on equity practice and issues, and participates in regional and national networks. ODE is represented as a Steering Committee jurisdiction for the National Governing Alliance for Racial Equity, and planning partner for the NW Public Employee Diversity Conference.

This offer funds FTE for the coordination and implementation of the Workforce Equity Strategic Plan, application of the Equity and Empowerment Lens with a Racial Justice focus; technical assistance, training, research, development and guidance on policy advancing equity; staffing and leadership development support for the Multnomah Youth Commission; and coordination of Employee Resource Groups

This offer reflects the additional FTE created in the Civil Rights Policy Unit in FY 2020. This unit is responsible for advancing equity by developing, implementing and monitoring federally required Affirmative Action and Equal Employment requirements, working collaboratively with Human Resources, Department Directors, Executives and Managers to support and ensure best practices in recruitment, hiring, promotion and termination decisions, and ADA accommodation quality improvement.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Employee Resource Groups managed and coordinated	9	9	9	9
Outcome	Percentage of Workforce Equity Strategic Plan performance measures met	100%	100%	100%	100%
Output	Number of compliance reports completed	1	1	1	3

Performance Measures Descriptions

For performance measure 3, ODE is reflecting new resources in the Civil Rights Policy Unit focused on equity and accommodations for employees with disabilities and our continued obligation to ensure we are meeting federal compliance requirements.

Legal / Contractual Obligation

Title II, Title VI administration for the County
Affirmative Action, Equal Employment Opportunity
Administers discrimination complaint/grievance processes

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,046,255	\$0	\$1,132,784	\$0
Contractual Services	\$30,530	\$0	\$15,000	\$6,000
Materials & Supplies	\$75,918	\$0	\$56,345	\$0
Internal Services	\$201,579	\$0	\$136,262	\$0
Total GF/non-GF	\$1,354,282	\$0	\$1,340,391	\$6,000
Program Total:	\$1,354,282		\$1,346,391	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$6,000
Total Revenue	\$0	\$0	\$0	\$6,000

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10017A-20 Office of Diversity and Equity

Includes the Civil Rights Policy Unit which was an out of target add in FY 2020.

Separates College to County in its own program offer as ODE is engaging in a process to update the County Code relative to ODE responsibilities, and coordination of the program in Organizational Learning winter/spring of 2020.

Department: Nondepartmental **Program Contact:** Ben Duncan
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Youth Commission, the official youth policy body for Multnomah County is a group of 37 young people, ages 13- 21, that strives to provide a voice for youth in the County's work. In addition to its advisory role within local government, the MYC works to improve the community through service projects. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

Program Summary

The Multnomah Youth Commission (MYC) serves the County in several ways. The MYC advises and makes recommendations on policies and programs that impact youth in Multnomah County by engaging with all levels of the organization through committee work, Elected Official Liaison Program, and training and technical assistance for community organizations and government agencies. Through a youth development program and youth policy body, MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC works with youth and adults throughout our community to change the way violence is viewed and dealt with through the Youth Against Violence Committee and the Rob Ingram Youth Against Violence project mini-grants. These projects aim to empower youth to take lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences regarding violence, and building youth-led solutions. All MYC work is guided by "Our Bill of Rights: Children + Youth", the nation's first bill of rights written by and for youth. The MYC is made up of a diverse group of youth dedicated to equity and justice, developing into a nationally recognized youth development program that incorporates participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

The Office of Diversity and Equity provides leadership and resources for advancing organizational equity and inclusion change efforts. ODE works in collaboration with departments and offices and serves and as equity, inclusion and social justice resource at Multnomah County. The Multnomah Youth Commission (MYC) sits within the Office of Diversity and Equity.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Youth Commission Meetings held	22	22	22	22
Outcome	Youth-led policies impacted and/or advocated for	9	12	10	12
Output	Number of partnerships established	7	10	8	10

Performance Measures Descriptions

The outcome measure has shifted to reflect the primary role and responsibility of the Multnomah Youth Commission as the official youth policy body for Multnomah County and the City of Portland. This includes both the role of building partnerships and the impact on policies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$130,827	\$0	\$139,297	\$0
Materials & Supplies	\$10,003	\$0	\$20,003	\$0
Total GF/non-GF	\$140,830	\$0	\$159,300	\$0
Program Total:	\$140,830		\$159,300	
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 2020: 10017B-20 Multnomah Youth Commission Support

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$8,450	\$0
Materials & Supplies	\$0	\$0	\$20,170	\$0
Total GF/non-GF	\$0	\$0	\$28,620	\$0
Program Total:	\$0		\$28,620	
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 2020: 10017A-20 Office of Diversity and Equity

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental sustainability programs. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County. We envision a Multnomah County that is: Equitable, Livable, Healthy, Resilient, and Low-Carbon.

Program Summary

The Office of Sustainability works with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office of Sustainability is not only committed to a healthy planet but also firmly roots our work in Multnomah County's mission to protect the most vulnerable in our community. This value shapes the way we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2021 include implementing a governance structure for the 2020 Climate Action Plan update, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low-income low tree canopy neighborhoods in Gresham, advancing the County's ability to engage in Environmental Justice work through the development of the Board adopted Environmental Justice Snapshot, begin work on the 2020 Climate Action Plan update and supporting a culture of resource-conservation in County operations. The Office of Sustainability will accomplish these goals by working with the County's elected leaders to develop and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; and through research, data analysis, and reporting.

The Office of Sustainability will lead the Climate Action Plan update in a new direction, one that is fully rooted in a community vision of a just transition and that center frontline community voices. The governance structure will help to facilitate the development of the plan and ensure ongoing accountability and adherence to the plan.

The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will prioritize the decarbonization of the electric grid.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1080	1,200	1,100	1,000
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	22%	15%	17%

Performance Measures Descriptions

Greenhouse gas emissions are up due to the increase in the use of transportation fuels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$643,854	\$17,000	\$656,281	\$40,000
Contractual Services	\$10,930	\$83,000	\$11,260	\$55,000
Materials & Supplies	\$35,063	\$0	\$41,362	\$0
Internal Services	\$72,683	\$0	\$63,553	\$0
Total GF/non-GF	\$762,530	\$100,000	\$772,456	\$95,000
Program Total:	\$862,530		\$867,456	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$95,000
Other / Miscellaneous	\$5,000	\$0	\$0	\$0
Total Revenue	\$5,000	\$100,000	\$0	\$95,000

Explanation of Revenues

East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant - \$70,000
 DEQ Woodsmoke Grant - \$25,000

Significant Program Changes

Last Year this program was: FY 2020: 10018-20 Office of Sustainability

The Office of Sustainability added a Program Technician position in FY 2020. The new position expands the office's ability to engage with the community to create justice-focused policies.

Department: Nondepartmental **Program Contact:** John Wasiutynski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program funds Phase I study of Multnomah County's Fossil Fuel Infrastructure. The program is funded in partnership with the City of Portland. The work will be overseen by the Multnomah County Office of Sustainability and performed by Portland State University. The overall study is expected to analyze risks associated with fossil fuels and the value to the public of risk management alternatives. Phase I will review the scope of the issue.

Program Summary

Fossil fuel infrastructure poses both benefits and risks to the residents of Multnomah County. The benefits of the infrastructure notably include the delivery of liquid and gaseous fuels needed to power homes, buildings, and transportation. The risks, however, are many-fold and poorly understood. This study, at a high level, seeks to understand those risks in more detail and to also describe mechanisms by which the public can be insulated from the cost of those risks. Risks associated with fossil fuel infrastructure include, but are not limited to, environmental and human health risks from accidents, infrastructure abandonment, and catastrophic failure due to a seismic event. Risks also include the damage to air quality and the climate system due to the combustion of these fuels.

The study funded by this request will examine typology and magnitude of public financial risks associated with fossil fuel infrastructure, typology of financial assurance mechanisms available for internalizing these risks, gap analysis of financial assurance mechanisms, recommendations for additional financial assurance mechanisms, including order of magnitude estimates for range of required bonding, trust funds, etc., and analysis of climate change costs, including the cost of adaptation, and the annualized cost estimate of fossil fuel throughput per ton of embodied CO2. The report will inform planning and potential future legislative action by the Board of County Commissioners and the Portland City Council.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Completed IGA with Portland State University for completion of study.	N/A	1	1	1
Outcome	Study is used to inform legislative decisions by the City and County.	N/A	N/A	N/A	100%
Output	Completed final report.	N/A	1	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$50,000	\$0	\$40,000	\$50,000
Total GF/non-GF	\$50,000	\$0	\$40,000	\$50,000
Program Total:	\$50,000		\$90,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$50,000
Beginning Working Capital	\$0	\$0	\$40,000	\$0
Total Revenue	\$0	\$0	\$40,000	\$50,000

Explanation of Revenues

City of Portland - \$50,000

Significant Program Changes

Last Year this program was: FY 2020: 10018B-20 Multnomah County's Fossil Fuel Infrastructure Study - Phase I

Due to the timing of initiating the intergovernmental agreement (IGA) between the City and County, the study will not begin until April 2020. This program offer re-appropriates the funding for an additional year to complete the study.

Department: Nondepartmental **Program Contact:** Madison Cario
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County and its residents. Formerly a County bureau (the Metropolitan Arts Commission), RACC became an independent 501(c)(3) organization in 1995 in order to leverage support from other regional government partners and private donors, ultimately investing much more in arts and culture than the County alone can afford. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

Program Summary

RACC plays a vital role in the County's economic and community development efforts. Specifically, RACC provides services in five key areas: (1) Through Advocacy, RACC helps build support & resource for arts and culture. (2) Grants provide artists & arts organizations with base financial support they need to continue serving our community. (3) Nationally acclaimed Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces. (4) Other Community Services including workshops for artists, consulting for arts organizations, and a variety of printed and electronic resources; (5) RACC is partnering with YA to help K-8 schools integrate the arts into the standard curriculum. RACC continues to support art and music teachers funded by Portland's arts tax; and (6) RACC invests in arts-related programming that supports vulnerable populations and marginalized communities in Multnomah County, including low-income Oregonians, veterans, East County, seniors & people experiencing homelessness.

Arts and culture activities add measurable value to our region's economy and to our quality of life. Artists and arts organizations bring residents together for shared cultural experiences that stimulate creativity which in turn supports more innovative businesses and a richer educational experience for our children. A vibrant arts community serves as a magnet for young creatives, and Multnomah County's investment in the arts contributes to the competitive advantage we have over other regions competing to attract sustainable businesses and an innovative, well-educated workforce. Multnomah County is home to the vast majority of the region's artists and arts and culture organizations, which together generate more than \$294 million for the local economy and \$12.5 million for local government coffers every year.

FY 2021 program allocations for County dollars include investments in the following programs: \$250,000 for grants and technical assistance services for artists and arts organizations, \$20,000 for arts education and assessment (not including The Right Brain Initiative), \$10,000 for advocacy programs, and \$20,000 for general management and sustaining services such as accounting and information technology/web services. RACC receives separate funding from Multnomah County to fund public art projects through the County's 2%-for-art ordinance.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Dollars leveraged from other sources (in millions)	\$12	\$11	\$11.5	\$12
Outcome	Multnomah County children engaged in creative learning	9,750	9,750	9,275	15,000
Output	Number served by RACC-funded projects (total attendance in millions)	3.75	3.75	3.75	3.75
Outcome	Improvement in reading and math scores	2.5 times	2.5 times	2.5 times	2.5 times

Performance Measures Descriptions

FY 2021 engagement will be measured by an in-depth assessment of the impact of arts pathways created by sustained funding from the Arts Education Access Fund and its continued partnership with the Right Brain program through Young Audiences. RACC will continue to focus on bringing resources to historically under-served communities, artists, arts organizations and schools.

Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via contract #440000704.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$300,000	\$0	\$300,000	\$0
Total GF/non-GF	\$300,000	\$0	\$300,000	\$0
Program Total:	\$300,000		\$300,000	
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 2020: 10020-20 Regional Arts & Culture Council

In FY 2017, funding for RACC was increased by \$130,000 to help RACC provide significantly more grants and services for artists & arts organizations in underrepresented communities including East County, communities of color, low-income Oregonians, and other marginalized populations. This program continues those investments.

In FY 2020, RACC will complete the transfer of the Right Brain Initiative (RB) to its long-time partner, Young Audiences. This shift will enable RB to scale while also enabling RACC to provide more grants and services for artists & arts organizations in underrepresented communities including East County, communities of color, low-income Oregonians, and other marginalized populations.

Department: Nondepartmental **Program Contact:** Michael Crank
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer accounts for Facilities charges for the State Courts sites downtown and in East County and for the Tax Supervising & Conservation Commission. It also accounts for a portion of the debt service on both the Downtown and East County Courthouse, for pass-through payments to the Multnomah Law Library, and the State Watermaster.

Program Summary

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the East County Courthouse. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central locations allow easy access to the court system, provide visibility into the public safety system at work, and allow the justice system to hold offenders accountable.

The County's new 17 story courthouse located at the west end of the Hawthorne Bridge will be completed in the summer of 2020. The facility will house 44 courtrooms and was built to acquire a Leadership in Energy and Environmental Design. LEED-Gold certification using less water and energy and reduce greenhouse gas emissions.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities.

There is a \$5,000 pass thru payment for the State Watermaster.

The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. The allocation will be monitored to see if changes are made for the upcoming State biennium.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Preventive Maintenance work orders scheduled (proactive vs. reactive)	70%	70%	50%	60%
Outcome	Customer Service satisfaction rating	97%	90%	95%	95%

Performance Measures Descriptions

These performance measures are the same as those used for the County's other building operations see Program Offer 78202. Facilities customers are emailed a link for a Zoomerang customer service satisfaction survey. Replies and results are reviewed and used for continuous quality improvement.

Legal / Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms."

(1) The county in which a circuit court is located or holds court shall:

(a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms.

(b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,005,000	\$0	\$1,005,000	\$0
Materials & Supplies	\$84,979	\$0	\$165,019	\$0
Internal Services	\$8,777,173	\$414,993	\$9,993,006	\$1,763,475
Total GF/non-GF	\$9,867,152	\$414,993	\$11,163,025	\$1,763,475
Program Total:	\$10,282,145		\$12,926,500	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,000,000	\$0	\$1,000,000	\$0
Total Revenue	\$1,000,000	\$0	\$1,000,000	\$0

Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County. The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs were \$413,475 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2021 through FY 2030.

Significant Program Changes

Last Year this program was: FY 2020: 10021-20 State Mandated Expenses

Multnomah County's central courthouse was built between 1909 and 1914, when the county had only 250,000 residents and long before modern building code standards for the region's risk of earthquakes were in place. Multnomah County is committed to providing a safe and functional central courthouse. The new 17 story, 44-courtroom courthouse is scheduled to open in fall 2020.

Department: Nondepartmental **Program Contact:** Jeff Renfro

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer accounts for Business Income Tax (BIT) collected on behalf of and passed through to the east county cities of Gresham, Troutdale, Fairview, and Wood Village. These payments are prescribed in an intergovernmental agreement (IGA) that shares revenue from the BIT. Under the terms of this agreement, the four cities share 25% of the first 0.6% of BIT collections. In March 2020, the BCC made adjustments to the BIT affecting the rate, as well as the owners compensation deduction and gross receipts adjustments.

Program Summary

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities.

In March 2020, the Board of County Commissioners increased the tax to 2.00%, and increased the owners compensation deduction and gross receipts adjustments.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The County is obligated to transfer 25% of the revenue associated with the first 0.6% BIT increment. Starting in FY 2021, the program offer assumes that East County Cities will receive a portion of net new revenue collections from the March 2020 adjustments.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$9,952,155	\$0	\$8,050,691	\$0
Total GF/non-GF	\$9,952,155	\$0	\$8,050,691	\$0
Program Total:	\$9,952,155		\$8,050,691	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

The BIT pass-through is 25% of the first 0.6% of BIT collections. Starting in FY 2021, the program offer assumes that East County Cities will receive a portion of net new revenue collections from the March 2020 adjustments.

Significant Program Changes

Last Year this program was: FY 2020: 10022-20 Pass-Through Payments to East County Cities

Following the Board of County Commissioner's BIT changes in March 2020, it is assumed that East County Cities will receive a portion of net new revenues.

Department: Nondepartmental **Program Contact:** Eric Arellano
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Oregon Historical Society (OHS) is a private not-for-profit entity founded in 1898. Since 1899, it has received appropriations from 1) state government (except 2002-6) in recognition of its operation of the state history museum and a large Oregon history research library; 2) Multnomah County (\$335k per year, 1999-2003) as a participant in the county library levy; and 3) Multnomah County special purpose levy 26-118 in November 2010 that provides for levy support at the rate of \$0.05 per thousand of assessed value and renewal of the second five-year period at the same rate.

Program Summary

OHS operates the Oregon History Museum, the Davies Family Research Library, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011) has provided basic operational support, as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County, improved collections development and care, and new and compelling exhibits and programming. OHS is committed to serving the diverse communities of Multnomah County and the State of Oregon, and it reflects that commitment in every aspect of its operations.

Four east Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society--will together receive \$160,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. They levy allocates the balance, estimated at \$3.2 million in FY 2019-20 to the Oregon Historical Society for its programs and operations.

In 2019, OHS opened a new 7,000 square foot permanent exhibit, Experience Oregon. The exhibit has received wide praise for how it honestly addresses all of Oregon history, including the mistreatment of minority populations. Fighting for the Right to Fight: African American Experiences in World War II exhibit displayed the story of thousands of African Americans who rushed to enlist, intent on serving the nation that treated them as second-class citizens.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Multnomah County citizens admitted free of charge	27,707	27,500	32,632	35,000
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	253	250	326	330
Quality	Care of Collections through additional curator/registrar	1	1	3	1

Performance Measures Descriptions

Due to levy funding, public programs continue to increase in number as well as attendance. The diversity of public program topics, such as Exiled to Nowhere: A Symposium on the Rohingya Crisis, a six part symposium series on genocide and gender based violence; Wild Wild History: The Rise and Fall of Rajneeshpuram; Islamophobia and White Nationalism in Oregon, are just a few of the diverse program topics that drew new audiences and increased attendance by 29%.

Legal / Contractual Obligation

Measure 26-118 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$160,000 per year from the levy proceeds.

This levy will continue through FY 2020-21.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$3,453,288	\$0	\$3,403,091
Internal Services	\$0	\$7,500	\$0	\$7,500
Total GF/non-GF	\$0	\$3,460,788	\$0	\$3,410,591
Program Total:	\$3,460,788		\$3,410,591	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,382,788	\$0	\$3,385,430
Interest	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$75,000	\$0	\$22,161
Total Revenue	\$0	\$3,460,788	\$0	\$3,410,591

Explanation of Revenues

This program generates \$7,500 in indirect revenues.

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

Significant Program Changes

Last Year this program was: FY 2020: 10023-20 OHS Local Option Levy

Department: Nondepartmental **Program Contact:** Mike Jaspin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer distributes revenues received from property taxes associated with railroad cars to local school districts. This is a statutory responsibility of Oregon counties (ORS 308.505 to ORS 308.665) and these revenues are dedicated to a County School Fund. It also includes revenues dedicated to the County School Fund received from the sale of timber cut on federal forest land and the Secure Rural Schools (SRS) program. Federal legislation governing the SRS payments has sunset several times, and has not been reauthorized for FY 2018.

Program Summary

Since 1908, all counties in Oregon had received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specified how the revenue was to be allocated.

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress reauthorized this legislation for one year in FY 2013, and again in FY 2014.

In April of 2015, Congress once again reauthorized the Secure Rural Schools program, but for two years. Payments are retroactive for the County's FY 2015 budget and will provide funds in FY 2016.

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. If reauthorization occurs before September 30th, 2018, FY 2018 funds could be paid retroactively. The law has not been reauthorized for FY 2019, and our assumption is that it will not be reauthorized in the future.

The remaining revenue is from the County's portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

The County School Fund provides a very small amount of the total revenue available to schools in Multnomah County. Arguably, this amount is not large enough to contribute meaningfully toward student academic achievement.

Legal / Contractual Obligation

ORS 328.005-035 outlines the requirement to establish a County School Fund. The apportionment of revenue from the sale of timber on federal forest lands is described in ORS 294.060, which states: "...moneys received by each county...shall be divided 75 percent to the Road Fund and 25 percent to the school fund of the County."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$80,300	\$0	\$80,300
Total GF/non-GF	\$0	\$80,300	\$0	\$80,300
Program Total:	\$80,300		\$80,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$80,000	\$0	\$80,000
Interest	\$0	\$100	\$0	\$100
Beginning Working Capital	\$0	\$200	\$0	\$200
Total Revenue	\$0	\$80,300	\$0	\$80,300

Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County. Revenues have averaged \$15,000-\$20,000 over the past several years.

Significant Program Changes

Last Year this program was: FY 2020: 10024-20 County School Fund

Department: Nondepartmental **Program Contact:** Eric Arellano
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer budgets the revenue and expenditures associated with the County's commitment to fund the Oregon Convention Center and the Visitors Development Initiative. This program operates under intergovernmental agreements (IGAs) between Multnomah County, the City of Portland, and Metro. The program accounts for proceeds of the Transient Lodging Tax and Motor Vehicle Rental Tax that are passed through to Metro for operation of the Oregon Convention Center and other tourism related entities.

Program Summary

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. A report prepared in 2018 by Crossroads Consulting Services documents the dollar impact of the visitors facilities managed by Metro. The report estimated the total economic impact at \$773 million.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness. The fund allocates to County \$2.5 mil in FY20 and FY21, \$3.25 mil in FY22, \$3.7 mil in FY23, and \$5.25 mil in FY24 and beyond (escalated annual by CPI).

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Impact (\$ in millions) of Convention Center Visitors to County Economy	621	587	598	600
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	5,900	5,355	5,540	6,000

Performance Measures Descriptions

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Travel/tourism accounts for approximately 10% of metropolitan area employment. Metro provides data analysis on total annual spending in millions of dollars (output) which is estimated to support the total number of people employed (outcome) in the travel/tourism industry.

Legal / Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated.

There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$44,094,044	\$0	\$51,234,050
Total GF/non-GF	\$0	\$44,094,044	\$0	\$51,234,050
Program Total:	\$44,094,044		\$51,234,050	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$44,053,663	\$0	\$51,190,913
Interest	\$0	\$3,000	\$0	\$8,000
Beginning Working Capital	\$0	\$37,381	\$0	\$35,137
Total Revenue	\$0	\$44,094,044	\$0	\$51,234,050

Explanation of Revenues

The Transient Lodging Tax was originally established in 1972. A supplemental countywide tax of 3% was adopted in February 1986 and is dedicated primarily to operations of the Oregon Convention Center. The County adopted an additional tax of 2.5% that is dedicated to the Visitors Development Initiative.

The Motor Vehicle Rental Tax was originally established in 1976. The tax was increased to 12.5% in April 2000, with the additional 2.5% dedicated to the Visitors Development Initiative.

Significant Program Changes

Last Year this program was: FY 2020: 10025-20 Convention Center Fund

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$3,000	\$0	\$3,000
Debt Service	\$0	\$32,304,766	\$0	\$28,603,811
Unappropriated & Contingency	\$0	\$4,872,926	\$0	\$6,252,737
Total GF/non-GF	\$0	\$37,180,692	\$0	\$34,859,548
Program Total:	\$37,180,692		\$34,859,548	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$298,895	\$0	\$299,413
Other / Miscellaneous	\$0	\$30,856,471	\$0	\$27,475,535
Interest	\$0	\$20,000	\$0	\$136,000
Beginning Working Capital	\$0	\$6,005,326	\$0	\$6,948,600
Total Revenue	\$0	\$37,180,692	\$0	\$34,859,548

Explanation of Revenues

Debt service payments are collected from departments through internal service reimbursements and passed through to the Capital Debt Retirement Fund.

Per House Bill 4093, a District Court surcharge on certain traffic and parking fines will support the Central Courthouse capital construction project.

Significant Program Changes

Last Year this program was: FY 2020: 10026-20 Capital Debt Retirement Fund

In FY 2020 the County issued debt for the NEPA Phase of the Burnside Bridge replacement project (FFC Series 2019, Direct Bank Placement) in the amount of \$16,075,000 with a 10 year term. The debt service will be fully funded with vehicle registration fee revenue.

Department: Nondepartmental **Program Contact:** Jeff Renfro
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Neighborhood Prosperity Initiative provides funding to a Prosper Portland program designed to support social equity-based community economic development at the neighborhood level.

Program Summary

This program invests County General Fund dollars in Prosper Portland's Neighborhood Prosperity Initiative (NPI). Funds are used for economic development opportunities in six low-income, historically disadvantaged communities at the neighborhood scale. In a departure from the staff-centric model used in other urban renewal areas, the NPI utilizes grants, training, and financial support to empower community organizations in each of the six neighborhoods to plan and implement community-identified projects to improve the local commercial district.

Prosper Portland's NPI supports six organizations – Cully Boulevard Alliance, Division Midway Alliance for Community Improvement, Historic Parkrose, Jade District, Our 42nd Avenue, and The Rosewood Initiative. These areas are identified as experiencing lagging commercial investments, a higher poverty rate than city-wide, and high concentrations of businesses that are minority-owned, or that serve only local neighborhoods.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output		N/A	N/A	N/A	N/A
Outcome	Payments made as scheduled	1	1	1	1

Performance Measures Descriptions

Making payments on time ensures the NPI communities have access to funds when needed. 1=yes; 2=no

Legal / Contractual Obligation

Pursuant to an Intergovernmental Agreement with Prosper Portland dated July 12, 2012, the County has agreed to support the six NPI districts by paying an amount equal to revenues the County receives pursuant to ORS 457.470(4) in connection with each district. This obligation continues until 2022, or until certain funding limits have been reached.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$500,000	\$0	\$600,000	\$0
Total GF/non-GF	\$500,000	\$0	\$600,000	\$0
Program Total:	\$500,000		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

These payments made from the County's General Fund.

Significant Program Changes

Last Year this program was: FY 2020: 10027-20 Neighborhood Prosperity Initiative

Legal / Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$25,461,450	\$0	\$10,461,450
Debt Service	\$0	\$25,195,000	\$0	\$26,615,000
Unappropriated & Contingency	\$0	\$12,869,187	\$0	\$16,315,983
Total GF/non-GF	\$0	\$63,525,637	\$0	\$53,392,433
Program Total:	\$63,525,637		\$53,392,433	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$25,257,070	\$0	\$36,463,961
Financing Sources	\$0	\$10,054,826	\$0	\$0
Interest	\$0	\$553,211	\$0	\$332,000
Beginning Working Capital	\$0	\$27,660,530	\$0	\$16,596,472
Total Revenue	\$0	\$63,525,637	\$0	\$53,392,433

Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2021, departments will pay 8.97% of payroll costs toward the retirement of the Pension Obligation Bonds.

Significant Program Changes

Last Year this program was: FY 2020: 10028-20 PERS Pension Bond Sinking Fund

Budgeted expenses for FY 2021 also include \$450,000 to account for the County's obligations to members of the Oregon Public Service Retirement Program (OPSRP) who belong to labor unions covered by collective bargaining agreements.

Department: Nondepartmental **Program Contact:** Raffaele Timarchi
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self-sufficiency. This offer ensures training and job placement for youth who face barriers to employment, and supports regional workforce development efforts with public and private partnerships.

Program Summary

This program supports key interventions in the lives of low-income and disadvantaged youth to help stabilize vulnerable individuals, reduce recidivism rates, and create economic opportunities by connecting them to supported work experiences year-round. Participants receive work-readiness training, job coaching, and professional networking opportunities to assist their transition to stability and financial independence.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience at Multnomah County or in partnership with external work sites that support the County's mission through flexible paid internships.

Due to COVID-19, parts of this program offer are being reduced or suspended because of uncertainty related to program timeline and ability to safely follow public health guidelines regarding social distancing.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participating youth*	564	540	485	240
Outcome	Percentage of youth who complete training and internship hours	86%	80%	75%	80%
Outcome	Percentage of participating youth experiencing barriers to employment**	N/A	N/A	N/A	90%
Outcome	Percentage of Youth of Color participating	N/A	N/A	N/A	70%

Performance Measures Descriptions

Performance measures 3 and 4 are new for FY 2021.

*Defined as youth completing 80% of planned worked hours and received a positive evaluation from their work site supervisor.

**Barriers to employment include, but are not limited to disability, homelessness, criminal justice involvement, immigrant/refugee status, and engagement with the foster care system.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$123,048	\$0	\$131,104
Contractual Services	\$0	\$1,503,360	\$150,000	\$515,000
Materials & Supplies	\$0	\$23,097	\$0	\$23,472
Internal Services	\$0	\$495	\$0	\$1,084
Total GF/non-GF	\$0	\$1,650,000	\$150,000	\$670,660
Program Total:	\$1,650,000		\$820,660	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

Multnomah County Video Lottery Funds - \$670,660
 Multnomah County OTO General Funds - \$150,000

Significant Program Changes

Last Year this program was: FY 2020: 10029A-20 Youth Opportunity and Workforce Development Program

Due to COVID-19, parts of this program offer are being reduced or suspended because of uncertainty related to program timeline and ability to safely follow public health guidelines regarding social distancing.

Department: Nondepartmental **Program Contact:** Lori Stegmann
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Complete Count Committee and Regional Census Planning work will increase engagement and participation in the 2020 U.S. Census. Coordination of outreach and messaging across local governmental partners in the Portland Metro Area is key in supporting the trust, knowledge, and expertise of community based partners. This effort will be run out of the District 4 office under the leadership of Commissioner Lori Stegmann.

Program Summary

Census population data sets a baseline for regional analysis, growth and service allocation. It impacts the distribution of federal funds for major programs such as transportation, education, health services and housing. Communities rely on census statistics to plan for a variety of needs including new roads, schools, nutrition and emergency services.

Each year, the federal government distributes hundreds of billions of dollars to states and communities based on Census Bureau data. In 2016, Oregon received \$13,452,034,877 through 55 federal spending programs guided by data derived from the 2010 Census.

Communities we don't count well are often some of our most vulnerable populations. Multnomah County's Complete Count Committee seeks to engage our natural networks and service touch points across departments, programming, and partnerships. Strategies will educate and motivate respondents about the census; develop community level partnerships to get out the count; implement best practices to encourage participation among specific populations; encourage the hiring of local, trusted census enumerators; and make information and resources available to respondents filling out their census forms on the internet, a new option in 2020. A key piece tied to the success of this work is to engage organizations embedded within and led by community.

Program activities will include outreach at events, community meetings, service-based outreach, house meetings, door-to-door canvassing and partnerships with culturally specific media.

The 2020 Census will impact funding decisions for the next decade. This data informs policy, program and service decisions as they reflect how Multnomah County is changing. Engagement and involvement of our community based organizations, especially those who are embedded within and led by populations we don't count well, is a critical piece of this complete count effort.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of community information and planning sessions	N/A	N/A	N/A	20
Outcome	Increased participation in the 2020 U.S. Census in specific census tracts and focus population subgroups	N/A	N/A	N/A	TBD
Output	Number of individuals engaged in the development of strategic census efforts	N/A	N/A	N/A	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$100,000	\$0
Materials & Supplies	\$0	\$0	\$35,000	\$0
Total GF/non-GF	\$0	\$0	\$135,000	\$0
Program Total:	\$0		\$135,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Andrea Damewood
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Under the direction of the County's Chief Operating Officer, the Complaints Investigation Unit will investigate discrimination and harassment complaints based on a protected class made by County employees. The creation of a centralized unit will end departmental management of those investigations and allow for countywide coordination and tracking of the investigations and themes. The unit's creation is one of the recommendations made by the Jemmott Rollins Group to support the success of Multnomah County's Workforce Equity Strategic Plan.

Program Summary

The unit employs experienced investigators that have multicultural competency, are knowledgeable in trauma-informed care, and practice conflict resolution skills. The investigators will view complaints, processes, and proposed actions through the Diversity Equity Inclusion Framework adopted by the County. The unit will also meet with department and County leadership on a regular basis to discuss investigations and themes.

In addition to conducting investigations, the Complaints Investigation Unit will:

- Create standardized investigation procedures to help employees have the same experience throughout the organization.
- Work closely with Departmental HR, Office of Diversity and Equity and Organizational Learning to find appropriate ways to resolve complaints that may not require a full investigation and ensure proper corrective action is taken.
- Train HR staff and managers on best practices for conducting non-protected class investigations that departments are responsible for.
- Track protected class complaints and report key themes to County leadership.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA).	N/A	150	150	150
Outcome	Employee discrimination and harassment investigations are completed within 60 days.	N/A	150	150	150

Performance Measures Descriptions

The purpose of the unit will be to conduct all of the discrimination and harassment complaints in the county with the exception of MCSO (Sheriff's Office) and District Attorney (DA). A goal of the unit will be to complete the investigations within 60 days.

Legal / Contractual Obligation

The Complaints Investigation Unit will be responsible for identifying potential violations of State and Federal employment laws, Multnomah County personnel rules and collective bargaining agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,096,564	\$0	\$989,222	\$0
Contractual Services	\$18,000	\$0	\$25,763	\$0
Materials & Supplies	\$72,000	\$0	\$82,200	\$0
Internal Services	\$150,000	\$0	\$143,540	\$0
Total GF/non-GF	\$1,336,564	\$0	\$1,240,725	\$0
Program Total:	\$1,336,564		\$1,240,725	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10040-20 Complaints Investigation Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$0	\$300,000
Contractual Services	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$2,000,000
Total GF/non-GF	\$0	\$0	\$0	\$2,400,000
Program Total:	\$0		\$2,400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,400,000
Total Revenue	\$0	\$0	\$0	\$2,400,000

Explanation of Revenues

The CARES Act provides \$150 billion in payments to State, Local, and Tribal governments navigating the impact of the COVID-19 outbreak. Funds will be distributed by the US Treasury to States and eligible local governments and are too be used to cover Covid-19 related expenses

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This offer supports operations for the Joint City-County Office of Homeless Services (JOHS). The JOHS is the backbone agency supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County. The City and the County consolidated resources and services under the JOHS to fund community initiatives to prevent and ultimately end homelessness for tens of thousands of individuals and families each year. The JOHS is guided by the shared values and common agenda of the A Home for Everyone (AHFE) partners, and a commitment to maximizing the benefits of local public investments.

Program Summary

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, our community has come together and responded in unprecedented ways. The JOHS represents a shared commitment between the City of Portland and Multnomah County to expand, improve, and simplify access to the range of services needed to address homelessness in our community. JOHS administers contracts for homeless services, plans and manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one night shelter counts, and writes proposals to and monitors funds issued by the U.S. Department of Housing and Urban Development’s Continuum of Care program. These operations affect the lives of tens of thousands of homeless singles, youth, families, and survivors of domestic violence in our community. Through the JOHS, funds are contracted to 40+ nonprofit and public agencies to provide a comprehensive range of services to assist people experiencing homelessness or housing instability. The JOHS receives funding and policy direction from the City of Portland and Multnomah County, and policy guidance from A Home for Everyone (AHFE), our regional ending homelessness initiative, as well as the City of Gresham and Home Forward. The JOHS, by integrating staffing and funding, offers the City and County enhanced operational coordination and effectiveness in the delivery of homeless services.

The JOHS is committed to and has taken numerous steps to realize the AHFE goal of achieving racial equity in homeless services and eliminating disparate rates of homelessness on the basis of race and ethnicity. To that end, the JOHS has: (1) improved data collection and outcome reporting using inclusive racial identities; (2) created standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) included a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritized and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive federal applications; and (5) prioritized staff support to the AHFE Equity Committee and the implementation of the AHFE equity lens in all AHFE planning efforts (including most recently around planning for chronic homelessness and permanent supportive housing).

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present budget recommendations to AHFE Executive Committee	1	1	1	1
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor	100%	99%	99%	99%
Output	Number of AHFE System-Level Quarterly Reports presented to the AHFE Executive Committee	N/A	N/A	N/A	4

Performance Measures Descriptions

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by a five year Intergovernmental Agreement between Multnomah County and the City of Portland executed on June 23, 2016.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,458,202	\$418,406	\$1,614,472	\$341,703
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$77,674	\$7,308	\$106,944	\$500
Internal Services	\$206,599	\$164,331	\$435,650	\$3,147
Total GF/non-GF	\$1,742,475	\$590,045	\$2,162,066	\$345,350
Program Total:	\$2,332,520		\$2,507,416	
Program FTE	9.17	3.83	10.00	3.00

Program Revenues				
Intergovernmental	\$0	\$574,945	\$0	\$345,350
Total Revenue	\$0	\$574,945	\$0	\$345,350

Explanation of Revenues

This program generates \$3,147 in indirect revenues.
City of Portland General Fund - \$217,980
HUD Continuum of Care Planning Grant (COC Planning) - \$127,370

Significant Program Changes

Last Year this program was: FY 2020: 10050A-20 Joint Office of Homeless Services Administration & Operations

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Improving system coordination and access is one of the core strategies of A Home for Everyone (AHFE). This program funds an array of support services needed to make homeless services easier to access and more effective. These services include programs that work across populations as well as supports for specific sub-populations (adults, families, youth, Veterans and domestic violence (DV) survivors). These supports include training, information and referral services, coordinated entry, landlord recruitment, and other similar services.

Program Summary

The services funded through this program include:

- **Access:** Equitable & efficient access to services that includes information about services in a variety of formats to reach diverse populations & assessment to connect people to appropriate services. Programs supported in this area include telephone, online & print information & referral; & coordinated entry assessment.
- **Mobile Navigation Services:** Mobile navigation staff work in collaboration with public safety and public space management personnel to provide services that are responsive to people living in unsanctioned camps. This includes connecting individuals with information and resources to accelerate their transition to shelter or housing options, as well as other services such as transportation assistance or healthcare.
- **Partnership Development:** Ending homelessness is a community-wide effort requiring partnerships that leverage resources in other systems and in the private sector. Programs supported in this area foster such partnerships and include services to recruit and support landlords to make units available for households exiting homelessness.
- **Point-In-Time Count:** In order to receive HUD funding, communities must conduct an annual point-in-time count of people sleeping in homeless shelters and a biennial point-in-time count of people sleeping in places not meant for human habitation (i.e. tents, cars, etc.). The sheltered and unsheltered count is a community-wide effort involving more than two dozen organizations. The requested funding provides the necessary funding to implement the count.
- **System Planning, Evaluation & Support:** A key role of the Joint Office of Homeless Services (JOHS) is to conduct system planning and evaluation and to otherwise support AHFE's work to end homelessness at the community and population-specific level. This includes planning and evaluation related to Coordinated Entry, Permanent Supportive Housing expansion and cross-system alignment, as well as regular evaluation and reporting on system outcomes. This also includes staffing AHFE workgroups and coordinating systemwide and population-specific trainings for nonprofit staff. The requested funding supports staff to lead this work.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Shelter and housing service requests	72,880	35,000	70,000	70,000
Outcome	Information and Referral calls answered within 5 minutes	83%	4 minutes*	80%	75%
Outcome	Number of unsheltered people served with system navigation**	N/A	500	780	750

Performance Measures Descriptions

*In FY 2020 measure was submitted in minutes, the FY 2019 Actual, FY 2020 and FY 2021 measures have been updated to percentages which better reflect outcomes.

**This measure is connected to the newly funded Navigation Team, which started operating in February 2019.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$342,959	\$555,871	\$476,162	\$681,533
Contractual Services	\$374,600	\$1,123,699	\$313,800	\$1,228,560
Materials & Supplies	\$0	\$3,895	\$4,338	\$5,107
Internal Services	\$0	\$0	\$0	\$16,640
Total GF/non-GF	\$717,559	\$1,683,465	\$794,300	\$1,931,840
Program Total:	\$2,401,024		\$2,726,140	
Program FTE	3.35	4.45	4.20	5.80

Program Revenues				
Intergovernmental	\$0	\$1,581,065	\$0	\$1,931,840
Total Revenue	\$0	\$1,581,065	\$0	\$1,931,840

Explanation of Revenues

This program generates \$16,640 in indirect revenues.
 City of Portland General Fund - \$1,228,560
 HUD COC Planning Grant - \$474,280
 HUD COC AHFE Grant - \$69,000
 HUD Emergency Solutions Grant - \$160,000

Significant Program Changes

Last Year this program was: FY 2020: 10051-20 System Support, Access, & Coordination

As part of the ongoing initiative to consolidate City and County services for those experiencing homelessness, the Department of County Human Services transferred of 1.80 Data Staff whose primary work is supporting the Homeless Management Information System (HMIS) and homeless services data and evaluation projects. This was complimented by 0.20 FTE increase in funding from the Emergency Solutions Grant (ESG) for a total of 2.00 FTE. Additionally, a 1.00 FTE was transferred from the Portland Housing Bureau (PHB).

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE), the community-wide initiative to end homelessness has a core value of eliminating disproportionate rates of homelessness among communities of color. Current data shows continued large and growing disparities for several communities of color among adult-only households experiencing homelessness. This program will invest in a range of culturally specific housing-focused services for adult-only households from communities of color with the greatest levels of overrepresentation.

Program Summary

AHFE has a core value of eliminating disproportionate rates of homelessness among communities of color. The PIT demonstrated that people in adult-only households who identify as Native American, African American, and Native Hawaiian and Pacific Islander, are much more likely to be experiencing homelessness than those who identify as non-Hispanic white. Other communities, including the Latinx community, did not show up in the PIT as overrepresented, but this is the result of large numbers of people not participating in the PIT, rather than an accurate reflection of the number of Latinx adults experiencing homelessness.

In the PIT, the most significant rate of overrepresentation among adult-only households was among Native Americans. The Native community experiences homelessness at rates nearly five times the rate of non-Hispanic whites. These disparities are at least as stark within the subset of the adult homeless population experiencing chronic homelessness - long term homelessness accompanied by severe disabling conditions. Native Americans experience the highest rates of chronic homelessness of any group, and the PIT documented large and disproportionate increases in chronic homelessness among African Americans, Native Hawaiian and Pacific Islanders, the Latinx community, and the Asian community; chronic homelessness grew significantly faster for each of these communities than for the non-Hispanic white population.

The Joint Office of Homeless Services (JOHS) conducted listening sessions with community based organizations that serve the adult homeless population and analyzed current spending using an equity lens during the Fall of 2019. These efforts confirmed the current adult services system is not appropriately resourced to deliver culturally specific services to the communities of color most overrepresented among adult-only households. This program will be the first step in the expansion of investments in housing placement and retention support services for culturally specific service providers serving adults, with a particular focus on addressing the growth in chronic homelessness. Funds will be allocated through an RFI process among qualified suppliers of culturally specific services in the adult homeless services system.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people placed or retained in permanent housing	N/A	N/A	N/A	100
Outcome	Number of people remaining in their housing 6 months after program exit	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter options that offer access to critical hygiene, health, and housing services. This program provides the necessary operating support to maintain existing shelter capacity for adult-only households, including individuals and couples.

Program Summary

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly older adults and those with disabling conditions. Day and night shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive necessary healthcare. Most adult shelters have priority access for women, Veterans, those with disabilities and those ages 55 and older. This program offer includes the following:

- 24/7 shelter: 24/7 shelter programs for women, men, and couples (including Veteran-specific programming). Shelters are low-barrier and operate 24/7, year-round. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials/supplies, and on-site services.
- Day shelter: Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, healthcare, and education.
- Recuperative Care shelter beds: Provides recuperative care services for medically-vulnerable individuals experiencing homelessness who need ongoing care and are exiting hospitals and other medical settings. Funds support on-site services and staffing.
- SPMI shelter beds: Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to on-going behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Year-round emergency shelter beds	555	590	660	660
Outcome	Number of people served in year-round emergency shelter beds	1,911	2,000	2,290	2,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$129,179	\$104,545	\$83,492	\$161,972
Contractual Services	\$459,710	\$8,128,700	\$5,250	\$8,890,426
Materials & Supplies	\$151	\$34,703	\$53	\$80,000
Internal Services	\$0	\$649,207	\$0	\$342,992
Total GF/non-GF	\$589,040	\$8,917,155	\$88,795	\$9,475,390
Program Total:	\$9,506,195		\$9,564,185	
Program FTE	1.10	0.90	0.70	1.30

Program Revenues				
Intergovernmental	\$0	\$6,039,325	\$0	\$7,759,970
Total Revenue	\$0	\$6,039,325	\$0	\$7,759,970

Explanation of Revenues

This program generates \$2,200 in indirect revenues.
 City of Portland General Fund - \$7,113,130
 Multnomah County Video Lottery Funds - \$1,715,420
 Emergency Solutions Grant (ESG) - \$540,000
 HUD Planning Grant - \$106,840

Significant Program Changes

Last Year this program was: FY 2020: 10052A-20 Safety off the Streets - Adult Shelter

In FY 2020, two new shelter sites the River District Navigation Center and Laurelwood opened to serve homeless adults, including men, women, and couples. Combined these provide 220 beds of year-round 24/7 high quality shelter. JOHS was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. JOHS is committed the operational funding to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized expanding year-round shelter capacity, particularly for people who are more vulnerable on the street, including adult women. This program offer maintains essential funding for 229 beds of year-round 24/7 emergency shelter for women, including the Gresham Women's Shelter, the downtown SOS Women's Shelter, and Jean's Place, a shelter for women seeking a sober environment.

Program Summary

Emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds 229 emergency shelter beds for women. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Services are delivered through contractors that adhere to AHFE's Community Guidelines for shelter, which includes delivering services in accordance with the principles of assertive engagement and trauma-informed care.

The beds funded in this program offer include the Gresham Women's Shelter, which opened in the Fall of 2016 with 90 year-round beds that are open 24 hours a day, 7 days a week. It is the only publicly funded year-round shelter for adults in Gresham. The shelter is DV-informed and designed to alleviate the pressure points in the DV system while providing homeless women with emergency shelter options. This shelter partners with community based organizations to screen for eligibility and coordinate intake.

The SOS Women's Shelter is located in the Old Town neighborhood and provides 75 beds of year-round, 24 hour, 7 day a week shelter for women. Like Gresham Women's Shelter, this is a low-barrier shelter that welcomes women to come in as they are and offers them a range of support services upon entry that support their transition out of shelter and back into permanent housing. Jean's Place is located in inner NE Portland, and provides a more structured shelter environment for women seeking a program that offers, among other things, a clean and sober transitional living option.

One women's shelter previously funded through this program offer is no longer eligible for JOHS funding. The funds allocated to that program will be used to fund additional safety off the streets services focused on unsheltered women.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of year-round emergency shelter beds	336	336	229	229
Outcome	People served in year-round emergency shelter beds	1,568	1,750	1,412	1,750

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$2,324,100	\$0	\$2,465,710
Materials & Supplies	\$14,840	\$78,230	\$80,000	\$0
Total GF/non-GF	\$14,840	\$2,402,330	\$80,000	\$2,465,710
Program Total:	\$2,417,170		\$2,545,710	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,485,310	\$0	\$2,465,710
Total Revenue	\$0	\$3,485,310	\$0	\$2,465,710

Explanation of Revenues

City of Portland General Fund - \$1,681,080
 State Homeless Assistance Program (SHAP) - \$784,630

Significant Program Changes

Last Year this program was: FY 2020: 10052B-20 Safety off the Streets - Women's Shelter

JOHS was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. This reduced the bed count for women-only shelters by approximately 107 beds. JOHS is committed to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The expansion of emergency shelter capacity under A Home for Everyone (AHFE) has included an expansion of the range of shelter options available to meet the diverse needs of people experiencing homelessness. Alternative Shelters, including village style shelters, are supported through this program offer. These alternative shelters differ in appearance from traditional facility based shelters, but provide the same access to basic safety and hygiene services, and to the support services needed to transition from shelter to permanent housing.

Program Summary

With just over half the population identified in the 2019 Point-In-Time Count (PIT) unsheltered, and waiting lists for our shelters still very long, it is essential to continue to support the community's existing emergency shelter capacity. Alternative Shelters represent a comparatively small, but important component of that capacity. Alternative shelters provide safety off the streets and critical transition services to people who aren't able to be served well in our traditional shelter environments.

This program offer provides, among other things, the essential operating support for the Kenton Women's Village, the innovative transitional living community for women, most of whom have experienced long-term homelessness and face multiple barriers to accessing permanent housing. This community-supported alternative shelter has proven highly effective at helping women transition back into permanent housing.

In addition to supporting operations at Kenton Women's Village, this program offer continues enhanced transition services for alternative shelter participants at Dignity Village, as well as funding to assist with the creation of new alternative shelter options.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people served annually*	155	130	190	160
Outcome	Percentage of people exiting to transitional and permanent housing**	55%	35%	40%	35%

Performance Measures Descriptions

*Target based on Kenton Women's Village and Dignity Village. Other program components do not have established targets.
**Based on Kenton Women's Village transitions. Other program components do not have established targets.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$387,540	\$0	\$337,450
Total GF/non-GF	\$0	\$387,540	\$0	\$337,450
Program Total:	\$387,540		\$337,450	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$387,540	\$0	\$337,450
Total Revenue	\$0	\$387,540	\$0	\$337,450

Explanation of Revenues

City of Portland General Fund - \$337,450

Significant Program Changes

Last Year this program was: FY 2020: 10052A-20 Safety off the Streets - Adult Shelter

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10054D, 10055
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) called for an expansion of emergency shelter capacity for families, and a transformation of the family shelter system. This program offer funds hundreds of beds of shelter capacity for families with minor children, all of which is community-based, year-round, open 24/7, and offers individual rooms to families. As with all shelter, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

Program Summary

This program funds three family shelters, two in East Portland and one in North. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site diversion resources.

The family shelter system leverages Federal, State and local resources as well as faith-based and non-profit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelters, as well as increase culturally-specific services and neighborhood involvement.

The Homeless Family System of Care (HFSC) has two new shelters that opened in FY 2020. These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of both shelters is that every family has their own room. These shelters are both in east Portland/Multnomah County, where most of the families needing shelter are from and have their support networks.

School-aged children staying in shelters are provided a stable place to be and are connected with transportation to their local school. Through this offer, healthy and engaging activities will be available in the shelters and off-site for times when kids are not in school, including evenings, spring break and summer break.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Year-round emergency shelter beds	106	270	250	250
Outcome	Number of unduplicated individuals served	486	750	490	750
Output	Number of youth engaged in activities annually	58	400	250	400

Performance Measures Descriptions

Actuals were significantly lower due to longer shelter stays for families, and temporary capacity reductions due to facilities transitions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$44,308	\$0	\$63,498	\$0
Contractual Services	\$937,180	\$1,356,900	\$654,108	\$1,487,340
Materials & Supplies	\$192	\$0	\$0	\$0
Internal Services	\$0	\$0	\$451,584	\$0
Total GF/non-GF	\$981,680	\$1,356,900	\$1,169,190	\$1,487,340
Program Total:	\$2,338,580		\$2,656,530	
Program FTE	0.32	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,356,900	\$0	\$1,487,340
Beginning Working Capital	\$104,000	\$0	\$104,000	\$0
Total Revenue	\$104,000	\$1,356,900	\$104,000	\$1,487,340

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$1,129,800
 State of Oregon Emergency Solutions Grant (ESG) - \$124,000
 City of Portland General Fund - \$233,540
 Multnomah County Tax Title -\$104,000

Significant Program Changes

Last Year this program was: FY 2020: 10052D-20 Safety off the Streets - Family Shelter

The Homeless Family System of Care (HFSC) has two new shelters, Lilac Meadows and the Family Village Shelter. These shelters represent a huge improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of both shelters is that every family has their own room.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$44,490	\$63,627	\$0
Contractual Services	\$949,720	\$586,150	\$974,973	\$526,000
Materials & Supplies	\$0	\$480	\$0	\$0
Internal Services	\$0	\$1,190	\$0	\$0
Total GF/non-GF	\$949,720	\$632,310	\$1,038,600	\$526,000
Program Total:	\$1,582,030		\$1,564,600	
Program FTE	0.00	0.40	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$632,310	\$0	\$526,000
Total Revenue	\$0	\$632,310	\$0	\$526,000

Explanation of Revenues

State of Oregon Homeless Assistance Program (SHAP) - \$480,810
 City of Portland General Fund - \$45,190

Significant Program Changes

Last Year this program was: FY 2020: 10052F-20 Safety off the Streets - Domestic Violence Shelter

When combined with 10052H, the Domestic Violence Emergency motel voucher program is fully funded.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Reinforcing the A Home for Everyone commitment to the provision of emergency shelter for vulnerable populations, this program continues funding the Homeless Youth Continuum's (HYC) Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24-hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports for the youth population.

Program Summary

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25.

Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 40% of homeless youth have prior involvement in Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Ensuring a 24-hour safety net for these youth is critical to addressing basic needs and providing linkage to longer term care options within the HYC.

The Access Center is co-located with the shelter programs and provides centralized screening via mobile and stationary staff who make eligibility determinations and refer youth to HYC programs or other appropriate systems of care. Emergency shelter is provided through a downtown-located facility with capacity for 60 people, except in winter when capacity increases to 70. All youth residing in shelter have access to meals, hygiene, information/referral, and assertive engagement (case management) services.

Day Programs are available at two locations and offer meals, hygiene, access to computers, transportation, assessment for service needs, and provide opportunities for further engagement in system services. An average of 150 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, nonjudgmental and offer relational continuity. Services are integrated with public safety and other service systems, ensuring joint planning and coordination in addressing the needs of this population.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth screened via the Access Center	520	600	600	600
Outcome	Number of youth provided with Safety Services	1,374	1,200	1,200	1,200
Output	Number of shelter bed nights	22,430	22,500	22,500	22,500
Output	Number of youth served in crisis and short-term shelter	625	650	650	650

Performance Measures Descriptions

Shelter was at a 94% average capacity over this time span. The number of youth served in shelter was slightly under-target due to longer lengths of stay in shelter (and therefore fewer youth served) caused by a lack of affordable housing options in which to place youth. Average length of stay was 43 days in crisis and short term shelter combined.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$74,187	\$0
Contractual Services	\$1,500,810	\$245,690	\$1,544,353	\$245,530
Total GF/non-GF	\$1,500,810	\$245,690	\$1,618,540	\$245,530
Program Total:	\$1,746,500		\$1,864,070	
Program FTE	0.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$245,690	\$0	\$245,530
Total Revenue	\$0	\$245,690	\$0	\$245,530

Explanation of Revenues

City of Portland General Fund - \$245,530

Significant Program Changes

Last Year this program was: FY 2020: 10052G-20 Safety off the Streets - Youth Shelter

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$71,100	\$0
Total GF/non-GF	\$0	\$0	\$71,100	\$0
Program Total:	\$0		\$71,100	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 10052H-20 Safety off the Streets - Domestic Violence Emergency Motel Voucher

When combined with 10052F, the Domestic Violence Emergency motel voucher program is fully funded.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Even with significant expansion of year-round emergency shelter, the urgent need persists for expanded winter and severe weather shelter capacity. This program funds additional beds of winter shelter for adults and families, expanded winter shelter capacity for Veterans and youth, as well as severe weather services across the County.

Program Summary

This program funds winter shelter and severe weather shelter capacity.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2019, the Joint Office of Homeless Services (JOHS) opened 225 additional winter shelter beds for adults, youth, Veterans, and families. These beds have all been fully utilized. This program will allow similar capacity to be created next winter. Winter and severe weather shelter include motel voucher capacity.
- **Severe Weather Shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in our community, additional shelter capacity is created that remains in place for the duration of the severe weather event. The JOHS invests in base funding for severe weather warming centers, through contracted nonprofit agencies, that open as needed during the course of the year. In addition, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program includes severe weather capacity in several sites throughout the County.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, transportation and outreach coordination, as well as extended information and referral services during winter months.
- **Expanded outreach:** This program offer funds additional street outreach to assist in reaching adults, youth, Veterans and families in accessing safety off the streets resources during winter and severe weather.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of adult temporary/winter shelter beds	225	225	225	225
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	100%	100%	100%	100%
Output	Number of winter shelter beds for families	75	75	75	75
Output	Winter shelter beds for youth	10	10	10	10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,063,490	\$1,097,980	\$545,000	\$1,474,810
Internal Services	\$0	\$0	\$0	\$132,830
Total GF/non-GF	\$1,063,490	\$1,097,980	\$545,000	\$1,607,640
Program Total:	\$2,161,470		\$2,152,640	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,097,980	\$0	\$939,150
Beginning Working Capital	\$545,000	\$0	\$545,000	\$0
Total Revenue	\$545,000	\$1,097,980	\$545,000	\$939,150

Explanation of Revenues

City of Portland General Fund - \$939,150
 Multnomah County Tax Title Funds - \$545,000
 Multnomah County Video Lottery Funds - \$668,490

Significant Program Changes

Last Year this program was: FY 2020: 10052I-20 Safety off the Streets - Winter Shelter & Severe Weather

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

In the most recent Point in Time Count, there was a significant increase in the unsheltered population; nightly over 2,000 people are unsheltered in Portland/Multnomah County. A small but growing number of the people counted as unsheltered identified as transgender. Members of the transgender community are especially vulnerable on the streets, and have expressed the difficulties of utilizing the system's traditional emergency shelter programs. This program would fund operations for much-needed transgender-specific services.

Program Summary

Homelessness is a critical issue for transgender people. According to the National Center for Transgender Equality, one in five transgender individuals have experienced homelessness at some point in their lives. Family rejection and discrimination and violence have contributed to a large number of transgender and other LGBTQ-identified youth who are homeless across the Country. It is critical that social services working with this population provide culturally appropriate shelter and housing opportunities and address co-occurring issues facing transgender homeless adults and youth.

The expansion of shelter capacity under A Home for Everyone, has emphasized the need to also expand the range of shelter options available, recognizing that some shelter models may work for one group, but not work well for another. All year-round permanent shelter, regardless of size and configuration, must provide trauma-informed, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety, as well as providing the health, income, and housing support services required to transition from homelessness back into permanent housing. Alternative shelters adapt those expectations to the unique needs of specific sub-populations within the community of people experiencing homelessness. This program will fund operating support for what is anticipated to be the equivalent of a 10-15 person year-round alternative shelter/bridge housing program for transgender adults. The precise design of the alternative services will be determined in consultation with representatives of the transgender community.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of year-round "equivalent to" emergency shelter beds	N/A	N/A	N/A	10
Outcome	Number of people served in year-round "equivalent to" emergency shelter beds	N/A	N/A	N/A	60

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10053M
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective housing placement and retention strategies in order to significantly reduce homelessness among vulnerable adult households and respond to increases in racial disparities. This program supports existing programming to house and retain hundreds of people experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing”, is a recognized best practice and critical element of the housing placement strategies prioritized through AHFE.

In the 2019 Multnomah County Point in Time Count, the vast majority of the people counted were in adult-only households. Additionally, the count confirmed that communities of color continue to be significantly overrepresented in the adult population. This program retains existing capacity in housing placement and retention programs that help adult-only households return to permanent housing, with an emphasis on ensuring that those strategies are also reducing racial disparities. These investments in rapid rehousing programs for adult households leverage significant federal, state and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. Services are delivered by a range of skilled nonprofit partners and directed to communities of color, women, and other vulnerable adults experiencing homelessness. The services include flexible rent assistance and housing placement and retention staffing accessed through: culturally-specific service providers serving Multnomah County’s communities of color; shelters, day centers and street outreach programs, including targeted outreach in Gresham and East County, and the countywide Short Term Rent Assistance (STRA) program that consolidates multiple Federal, State and local funding streams in a fund administered by Home Forward, which in turn contracts the funds to 19 nonprofit partners who offer prevention and rapid rehousing programs throughout the County.

Through this program offer and 10053M, 1,900 households will receive the housing placement, retention, and income acquisition supports they need to obtain and/or retain permanent housing. Based on current data, 69% of the people served in the programs included in this offer are People of Color.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households placed or retained in permanent housing through the STRA program	850	600*	800	785
Outcome	Percentage of households retaining housing at 6 months post-exit**	81%	80%	80%	80%
Output	Number of households placed or retained in permanent housing with sources other than STRA program	1,021	1,100	1,110	1,100

Performance Measures Descriptions

*In FY 2019, the Current Year Estimate (600) under counted the number of households served in this measure. This under count was retained in the FY 2020 Budgeted, and is being adjusted for the FY 2020 Estimate and FY 2021 Offer to better reflect accurate outputs.

**In addition to the non-STRA programs in this program offer, reported retention rate includes results for the entire STRA program. as opposed to only STRA recipients funded through JOHS.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$110,326	\$88,720	\$38,022
Contractual Services	(\$49,900)	\$4,026,990	\$0	\$4,119,190
Materials & Supplies	\$0	\$54	\$0	\$3,296
Internal Services	\$0	\$0	\$0	\$962
Total GF/non-GF	(\$49,900)	\$4,137,370	\$88,720	\$4,161,470
Program Total:	\$4,087,470		\$4,250,190	
Program FTE	0.00	1.00	0.70	0.30

Program Revenues				
Intergovernmental	\$0	\$3,482,450	\$0	\$3,455,860
Total Revenue	\$0	\$3,482,450	\$0	\$3,455,860

Explanation of Revenues

This program generates \$962 in indirect revenues.
 City of Portland General Fund - \$3,413,580
 HUD Housing Opportunities for Persons With AIDS (HOPWA) - \$42,280
 Multnomah County Video Lottery Funds - \$705,610

Significant Program Changes

Last Year this program was: FY 2020: 10053A-20 Housing Placement & Retention - Adults & Women Households

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10053K, 10053L
Program Characteristics:

Executive Summary

The Homeless Family System of Care's Mobile Housing Team (MHT) works collaboratively as a leadership/direct service team to address the unique housing needs of homeless families in Multnomah County. Through this offer, MHT in partnership with the family futures, Neighborhood House and Housing Choice Voucher programs, will maintain current capacity to house and provide retention support services to hundreds of families with minor children, using a combination of housing placement and retention staffing and flexible rent/client assistance. MHT is a collaboration of Multnomah County and nine community partners, the majority of which are culturally-specific service providers.

Program Summary

The Homeless Family System of Care (HFSC) is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally-specific providers.

When combined with 10053K and 10053L, this program offer will provide 800 households with housing placement/retention services, including short- to medium-term flexible rent assistance (0-24 months) and client assistance. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows the system to equitably serve families that are most vulnerable in a variety of living situations. In FY 2019, 66% of the families served through MHT identified as being from communities of color, achieving the A Home for Everyone (AHFE) goal of improving access and outcomes for these communities.

Homeless families access the system through Coordinated Access staff, who screen families for immediate safety and overall vulnerability. Because many more families are seeking housing assistance than MHT is resourced to provide, families are prioritized based on vulnerability, housing opportunity and provider capacity.

This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households newly placed or retained in housing*	723	640*	800	690
Outcome	Percentage of households retaining housing at 12 months post-exit**	83%	80%	80%	80%

Performance Measures Descriptions

*FY21 households served is adjusted to decreased to account for the out of target program offers 10053K and 10053L. When all three offers are combined the total is 800 households served.

**These percentages are based on the retention rate for households who were successfully contacted via follow-up.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$9,223	\$94,153	\$63,498	\$0
Contractual Services	\$4,296,870	\$1,100,270	\$3,326,742	\$1,257,500
Materials & Supplies	\$4,606	\$0	\$0	\$0
Internal Services	\$0	\$2,487	\$0	\$0
Total GF/non-GF	\$4,310,699	\$1,196,910	\$3,390,240	\$1,257,500
Program Total:	\$5,507,609		\$4,647,740	
Program FTE	0.00	0.68	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,196,910	\$0	\$1,257,500
Beginning Working Capital	\$364,000	\$0	\$375,000	\$0
Total Revenue	\$364,000	\$1,196,910	\$375,000	\$1,257,500

Explanation of Revenues

City of Portland General Fund - \$1,257,500
 Multnomah County Tax Title Funds - \$375,000

Significant Program Changes

Last Year this program was: FY 2020: 10053C-20 Housing Placement & Retention - Homeless Families

When combined with 10053K (\$181,600) and 10053L (\$435,000) rent assistance for the Mobile Housing Team is fully funded.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. This offer supports hundreds of adult-only households to exit shelter using limited duration rental assistance, innovative multi-agency mobile housing placement and retention support staffing, as well as culturally-specific services.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, as well as income assistance. This housing placement and retention strategy, often referred to as “rapid rehousing” is a recognized national best practice and is a critical housing placement strategy prioritized through AHFE to significantly decrease homelessness among those who are highly vulnerable in Multnomah County.

Prioritizing rapid rehousing resources to people in emergency shelter serves two critical purposes. First, it provides individuals in shelter the opportunity to end their homelessness by returning to permanent housing with the supports needed to retain that housing. Second, each individual who moves out of a shelter bed and into housing creates capacity in the shelter system to serve an additional individual who is still unsheltered and has not yet been able to locate a permanent housing option.

This offer will provide placement and/or retention supports to 600 people leaving shelter. Services funded through this program are delivered by highly skilled nonprofit partners and are prioritized to communities of color, women, and other vulnerable adults experiencing homelessness accessing traditional and non-traditional shelter sites. The services include flexible rent assistance, and housing placement and retention staffing accessed through emergency shelters, day centers, and multi-agency mobile "in-reach" teams that engage with people in shelters that do not have their own housing placement programs. The in-reach teams include staff from culturally-specific, domestic violence and behavioral health providers to assist adults in emergency shelter settings to more quickly exit shelter and return to housing.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people placed or retained in permanent housing*	451	407	630	600
Outcome	Percentage of households retaining housing at 6 months post-exit**	86%	80%	80%	80%

Performance Measures Descriptions

*These measures includes ongoing in-reach programs that serve homeless adults at shelters and other sites, and reflects an expansion of effort to assist adults -- particularly long-term shelter stayers -- in moving to permanent housing.

**These percentages are based on the retention rate for households who were successfully contacted via follow-up.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$67,780	\$2,329,705	\$69,750	\$2,307,110
Total GF/non-GF	\$67,780	\$2,329,705	\$69,750	\$2,307,110
Program Total:	\$2,397,485		\$2,376,860	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,429,705	\$0	\$2,307,110
Total Revenue	\$0	\$2,429,705	\$0	\$2,307,110

Explanation of Revenues

City of Portland General Fund - \$2,307,110

Significant Program Changes

Last Year this program was: FY 2020: 10053D-20 Housing Placement & Retention - Placement out of Adult Shelter

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) prioritizes addressing the intersection of homelessness and domestic and sexual violence. Many survivors must leave their home to be safe, while others face eviction due to problems caused by an abusive partner's behavior. Rapid rehousing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program provides housing and support services to more than 650 individuals of whom 86% identify as People of Color.

Program Summary

Rapid rehousing programs provide advocacy support and financial assistance to help survivors and their children quickly establish safe, permanent housing after fleeing domestic violence (DV). Providers assist survivors with safety planning, reducing barriers to safe housing, identifying housing options, advocating with landlords, providing flexible financial assistance for housing placement and retention, and connecting survivors to community resources. This program supports:

- Rapid rehousing housing placements and support services, including advocacy, case management, client assistance, rent assistance and safety planning. Additionally, participants receive support for housing retention through the provision of vocational, educational, and financial management training to help increase their economic stability.
- Domestic Violence Housing Advocacy at culturally-specific domestic violence programs, providing rapid rehousing services, as well as eviction prevention for survivors who can safely remain in their homes.
- Shared housing for survivors and their children through democratically run homes. Funding assists with move-in costs, rent assistance, and short-term needs, and participants have access to case management, economic empowerment services, and advocacy support.
- Mobile DV Community Advocacy at nontraditional DV services settings, connecting survivors in need of DV specific services with safety planning, barrier removal, flexible client assistance, and referrals to DV housing programs and other community resources.
- Shelter to Stabilization Advocacy co-located at domestic violence emergency shelters, to assist survivors with barrier removal to employment and housing, client assistance for short-term needs, and referrals to housing programs and community resources.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants served	662	650	650	675
Outcome	Percentage of participants who will exit to permanent housing	84%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$66,736	\$122,589	\$71,920	\$74,628
Contractual Services	\$1,699,780	\$988,726	\$1,749,210	\$1,504,012
Materials & Supplies	\$269	\$17,955	\$0	\$1,610
Internal Services	\$0	\$0	\$0	\$1,892
Total GF/non-GF	\$1,766,785	\$1,129,270	\$1,821,130	\$1,582,142
Program Total:	\$2,896,055		\$3,403,272	
Program FTE	0.60	1.00	0.60	0.90

Program Revenues				
Intergovernmental	\$0	\$1,129,270	\$0	\$1,582,142
Total Revenue	\$0	\$1,129,270	\$0	\$1,582,142

Explanation of Revenues

This program generates \$1,892 in indirect revenues.
 Department of Justice Office of Violence Against Women (OVW) - \$280,000
 HUD Horizons Domestic Violence - \$671,000
 HUD Horizons Domestic Violence Expansion Grant - \$553,142
 HUD Domestic Violence Coordinated Access Grant - \$78,000

Significant Program Changes

Last Year this program was: FY 2020: 10053E-20 Housing Placement & Retention - Domestic Violence

Through the HUD Continuum of Care Grant, the DV Continuum was awarded \$553K to serve an additional 25 households and support the Domestic Violence System of Care. The DV Continuum was also awarded \$78K for a position to enhance client access to services.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable households, including seniors. In partnership with Kaiser Permanente and Health Share, this program supports and expands existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors with disabling conditions experiencing homelessness.

Program Summary

A lack of affordable housing, limited retirement incomes, and higher costs for healthcare and other necessities are pushing greater numbers of older adults into homelessness. Individuals who experience homelessness have a higher rate of hospital re-admissions and emergency room visits while also suffering from poorer health outcomes and higher mortality rates. This is especially true for medically fragile seniors. People over 55 and people with disabling conditions grew substantially as a percentage of the homeless population, according to the 2019 Point in Time County, and the trend is expected to continue.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance. A recently created initiative of the health care and philanthropic sectors is poised to expand the availability of these types of services, in partnership with local government. The new Regional Supportive Housing Impact Fund (RSHIF) promises to combine philanthropic and health system funds and to deploy those in partnership with local government to increase the availability of deeply affordable housing with services for people with complex health needs.

The Metro 300 housing initiative is the first funded effort of the RSHIF. Using funds allocated to RSHIF by Kaiser Permanente, the Joint Office of Homeless Services will work with the Department of County Human Services, the Department of Community Justice, and community based service providers to create sustainable housing opportunities for 140 people experiencing homelessness who are over 50 with a disabling condition. The individuals will come from a variety of places, including the parole and probation system, local culturally specific recovery services programs, and from the aging and disability system.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of seniors placed into permanent housing	N/A	N/A	N/A	140
Outcome	Percentage of senior households retaining housing 12 months post-exit	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$1,600,000
Total GF/non-GF	\$0	\$0	\$0	\$1,600,000
Program Total:	\$0		\$1,600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,600,000
Total Revenue	\$0	\$0	\$0	\$1,600,000

Explanation of Revenues

Kaiser Metro 300 Initiative - \$1,600,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households including seniors. This program supports existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors experiencing or at risk of homelessness.

Program Summary

The 2019 Point-In-Time Count indicated a significant increase in the number of aging people experiencing homelessness with nearly one-quarter (939) of all those counted aged 55 and older. There was an 11.7% increase from 2017 in adults ages 55 to 69 experiencing homelessness on the night of the count. In addition, 77 of those counted were 70 and older, a 75% increase from 2017.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance.

This program continues housing placement and retention strategies developed and coordinated through A Home for Everyone, specifically targeted to meet the permanent housing needs of seniors. These targeted investments highly leverage other Federal, State and local resources including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by a highly skilled nonprofit specialized in serving the senior population.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of seniors placed into permanent housing or prevented from eviction	484*	350	400	350
Outcome	Percentage of senior households retaining housing 12 months post-exit**	86%	80%	83%	80%

Performance Measures Descriptions

*Higher FY 2019 Actual due to one-time increases in rent assistance.

**These percentages are based on the retention rate for households who were successfully contacted via follow-up.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$608,690	\$0	\$608,280
Total GF/non-GF	\$0	\$608,690	\$0	\$608,280
Program Total:	\$608,690		\$608,280	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$608,690	\$0	\$608,280
Total Revenue	\$0	\$608,690	\$0	\$608,280

Explanation of Revenues

City of Portland General Fund - \$608,280

Significant Program Changes

Last Year this program was: FY 2020: 10053G-20 Housing Placement & Retention - Medical/Aging

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10052G
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized permanent housing placement for vulnerable populations, including homeless youth. The Homeless Youth Continuum (HYC), through this program and program 10052G, maintains existing capacity to provide services essential to achieving successful housing and developmental outcomes for homeless youth, including case management, recovery-oriented services, peer mentorship, health and parenting resources, as well as housing placement/retention.

Program Summary

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally-specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to homeless youth up to age 25. This program maintains current capacity to provide essential housing and developmental supports for youth, including Assertive Engagement (AE), Parenting Education, Recovery Oriented Supports & Engagement (ROSE), and housing placement and retention supports. Services include:

- **Assertive Engagement (AE) (case management):** These services are fundamental to moving youth into independence by providing access, assessment, transition planning and support by staff that are relationship-focused, mobile, and operate throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and provide follow up care upon exit from programs.
- **Parenting Support:** HYC has seen a 25% increase in the number of youth accessing services who are pregnant and/or parenting. With supports on-site and at mobile locations, HYC can provide both culturally appropriate services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to place youth in appropriate housing options.
- **Recovery Oriented Supports & Engagement (ROSE):** For the majority of youth served, access to mental health and addiction recovery support services is essential to their housing and developmental success. 93% of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage homeless youth in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going support in group settings, and healthy recreation alternatives.
- **Housing:** Programs provide a range of developmentally appropriate housing options. Housing options include onsite housing with 24-hour staffing, scattered site housing, rapid re-housing, shared, and group housing. Youth can access the options that best fit their needs and can move within the types of housing as needed. Housing navigators help youth search for best fit housing and provide retention supports.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of youth receiving recovery support services	680	700	700	700
Outcome	Youth retaining housing at 6 months post-exit	82%	75%	75%	75%
Output	Number of youth receiving pregnancy and parenting supports*	246	245	245	245
Output	Number of youth newly placed or retained in transitional or permanent housing	433	400**	400	400

Performance Measures Descriptions

*Combines the Family First Program that sites a family specialist at each of the four HYC agencies and the HomeSafe Program and provides case management and supportive housing services. **Original Current FY Purchased decreased from 460 to reflect HYC capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$139,383	\$0	\$74,187	\$0
Contractual Services	\$2,713,630	\$1,731,470	\$2,786,273	\$1,652,110
Materials & Supplies	\$117	\$690	\$0	\$0
Total GF/non-GF	\$2,853,130	\$1,732,160	\$2,860,460	\$1,652,110
Program Total:	\$4,585,290		\$4,512,570	
Program FTE	1.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,732,160	\$0	\$1,652,110
Total Revenue	\$0	\$1,732,160	\$0	\$1,652,110

Explanation of Revenues

U.S. Housing & Urban Development Homesafe - \$490,790
 U.S. Housing & Urban Development Horizons Youth - \$207,320
 State of Oregon Emergency Housing Assistance (EHA) - \$201,000
 City of Portland General Fund - \$753,000

Significant Program Changes

Last Year this program was: FY 2020: 10053H-20 Housing Placement & Retention - Youth Services

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone's (AHFE) "A Home for Every Veteran" initiative strives to ensure that every veteran has access to permanent housing. This program offer will continue leverage of U.S. Housing and Urban Development and Veterans Affairs resources, as well as State of Oregon Emergency Housing Assistance funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in our community. This program will help more than 200 Veteran households end or prevent their homelessness.

Program Summary

In January 2015, the County Chair and Portland's Mayor joined the national "Mayors' Challenge to End Veteran Homelessness" and Portland was chosen to participate in the Federal 25 Cities Initiative to End Veteran Homelessness. In order to achieve a functional end to Veteran homelessness, our community was required to build a system that could offer permanent housing to at least as many Veterans as are expected to become homeless in Multnomah County during a single year. At the end of December 2015, 695 Veterans were successfully housed and by the end of 2016 more than 1,300 Veterans had returned to permanent housing. As a result of our efforts, Portland was the first West Coast city certified by the U.S. Interagency Council on Homelessness as having effectively ended Veteran homelessness. Nonetheless, because hundreds of Veterans continue to become homeless every year, the Point-in-Time count conducted in January 2019 identified 474 people who identified themselves as Veterans.

The capacity to house Veterans depends, to a significant extent, on Federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While we anticipate that Federal funding will remain available in FY 2021, these Federal funds are not enough to help Veterans move into housing if they have significant barriers or lack security deposit funds. The Federal funds also have limitations on eviction prevention assistance, and eligibility restrictions that limit who among homeless Veterans can be served.

The flexible rent assistance and barrier mitigation funds available through this program offer allow nonprofit organizations to assist Veterans with an array of housing services. This includes security deposits, helping with utility/past property debts, limited term rent assistance, legal fees and moving fees. Additionally, this program offer funds culturally-specific operations that support the engagement, assessment and referral of Veterans for housing services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of Veteran households placed or retained in housing	195	215	200	200
Outcome	Percentage of households retaining housing 12 months post-exit or post-subsidy*	75%	70%	70%	70%

Performance Measures Descriptions

*These percentages are based on the retention rate for households who were successfully contacted via follow-up.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$198,300	\$591,580	\$174,930	\$608,620
Total GF/non-GF	\$198,300	\$591,580	\$174,930	\$608,620
Program Total:	\$789,880		\$783,550	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$591,580	\$0	\$608,620
Total Revenue	\$0	\$591,580	\$0	\$608,620

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA Veterans) - \$186,970
 City of Portland General Fund - \$421,650

Significant Program Changes

Last Year this program was: FY 2020: 10053J-20 Housing Placement & Retention - Veterans

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10053C, 10053L
Program Characteristics:

Executive Summary

The Homeless Family System of Care (HFSC) works collaboratively as a leadership and direct service team to address the unique needs of homeless families in Multnomah County. When combined with program 10053C and 10053L, the HFSC's Mobile Housing Team (MHT) will maintain its current capacity to provide housing placement, ongoing support and flexible rental assistance to our community's homeless families. MHT is a collaboration of Multnomah County and community partners, a majority of whom are culturally specific agencies.

Program Summary

The HFSC assists families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to assure racial and social justice and a shared belief that all homeless families should be housed. The majority of agencies in the collaborative are culturally-specific providers. Homeless families access the system through a coordinated entry process that first screens them for immediate safety and then for overall vulnerability. Because many more families are seeking housing assistance than MHT is resourced to provide, families are prioritized based on vulnerability, housing opportunity and provider capacity.

When combined with 10053C and 10053L, MHT currently has capacity to serve 800 households with housing placement/retention services per year using short-medium term flexible rental assistance (0-24 months) and client assistance. Eligible families may be living in shelter, doubled up, experiencing domestic violence, living on the streets, in cars or places not meant for habitation. A broad definition of homelessness allows us to equitably serve families that are most vulnerable in a variety of living situations. 66% of the families served through MHT identified as being from communities of color, achieving the system goal of improving access and outcomes for these communities. This program leverages Federal and State funding including a number of U.S. Department of Housing and Urban Development (HUD) grants.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households newly placed or retained in housing	N/A	N/A	N/A	43
Outcome	Percentage of households retaining housing at 12 months post-exit*	N/A	N/A	N/A	80%

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 12 months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$181,600	\$0
Total GF/non-GF	\$0	\$0	\$181,600	\$0
Program Total:	\$0		\$181,600	
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 2020: 10053K-20 Housing Placement & Retention - Family System Rent Assistance

When combined with programs 10053C and 10053L, the family system rent assistance is fully funded.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 10053C, 10053K
Program Characteristics: One-Time-Only Request

Executive Summary

The Homeless Family System of Care's Mobile Housing Team (MHT) works collaboratively as a leadership and direct service team to address the unique needs of homeless families in Multnomah County. When combined with program 10053C and 10053K, MHT will maintain its current capacity to provide housing placement, ongoing support and flexible rental assistance to our community's homeless families. MHT is a collaboration of Multnomah County and nine community partners a majority of whom are culturally specific agencies.

Program Summary

The Homeless Family System of Care (HFSC) assists families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to assure racial and social justice and a shared belief that all homeless families should be housed. The majority of agencies in the collaborative are culturally-specific providers. Homeless families access the system through a coordinated entry process that first screens them for immediate safety and then for overall vulnerability. Because many more families are seeking housing assistance than MHT is resourced to provide, families are prioritized based on vulnerability, housing opportunity and provider capacity.

When combined with 10053C and 10053K, MHT currently has capacity to provide 800 households with housing placement/retention services per year using short-medium term flexible rental assistance (0-24 months) and client assistance. Eligible families may be living in shelter, doubled up, experiencing domestic violence, living on the streets, in cars or places not meant for habitation. A broad definition of homelessness allows providers to equitably serve families that are most vulnerable in a variety of living situations. 66% of the families served through MHT identified as being from communities of color, achieving the system goal of improving access and outcomes for these communities. This program leverages Federal and State funding including a number of U.S. Department of Housing and Urban Development (HUD) grants.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households newly placed or retained in housing	N/A	N/A	N/A	67
Outcome	Percentage of households retaining housing at 12 months, post-exit*	N/A	N/A	N/A	80%

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 12 months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$435,000	\$0
Total GF/non-GF	\$0	\$0	\$435,000	\$0
Program Total:	\$0		\$435,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$435,000	\$0
Total Revenue	\$0	\$0	\$435,000	\$0

Explanation of Revenues

Multnomah County Tax Title Funds - \$435,000

Significant Program Changes

Last Year this program was: FY 2020: 10053C-20 Housing Placement & Retention - Homeless Families

This program was funded with one-time-only funding in FY 2020. When combined with programs 10053C and 10053K, the family system rent assistance is fully funded.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$129,950	\$0
Total GF/non-GF	\$0	\$0	\$129,950	\$0
Program Total:	\$0		\$129,950	
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 2020: 10053A-20 Housing Placement & Retention - Adults & Women Households

When combined with programs 10053A, the adult system rent assistance is fully funded.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of adults and families experiencing homelessness who are in recovery or who have significant disabilities. This program is central to our partnership with Portland Housing Bureau to significantly expand supportive housing by 2028. The program includes highly effective limited duration housing with intensive attached services, as well as long-term rent assistance and wrap around support services. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

The City of Portland and Multnomah County adopted a plan to create 2,000 new units of supportive housing by 2028, and the Executive Committee of A Home for Everyone (AHFE) adopted complimentary recommendations to significantly reduce: (a) unmet need for permanent housing, especially among people experiencing chronic homelessness, (b) the over-representation of People of Color within the homeless population, and (c) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Among AHFE priority populations are adults in the early stages of recovery from an alcohol or drug addiction and other adults with significant disabilities. This program offer continues and expands supportive housing in alignment with these priorities.

Supportive housing is for those who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness and addictions, who have experienced long-term or cyclical homelessness. Transitional supportive housing serves those who require limited duration intensive services and are at high risk of becoming chronically homeless.

This program supports a range of supportive housing for more than 1,600 highly vulnerable people with disabling conditions. This includes funding for support services paired with federal rental assistance; funding for support services paired with deeply affordable housing financed by the Portland Housing Bond or otherwise financed by the Portland Housing Bureau; and funding for rental assistance paired with support services leveraged through the other systems such as health care. In some cases, program funding is used for both rental assistance and support services because of the unique needs of the subpopulation served by the program and/or the absence of other sources of support.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people newly placed into or retained in permanent housing	1,391	1,400	1,320	1,400
Outcome	Percentage of households retaining housing at 6 months post-exit	90%	85%	85%	85%
Output	Number of people served in transitional housing	238	280	305	280

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$117,310	\$0	\$134,536
Contractual Services	\$1,471,540	\$6,096,630	\$1,500,210	\$6,252,029
Total GF/non-GF	\$1,471,540	\$6,213,940	\$1,500,210	\$6,386,565
Program Total:	\$7,685,480		\$7,886,775	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$6,213,940	\$0	\$6,386,565
Total Revenue	\$0	\$6,213,940	\$0	\$6,386,565

Explanation of Revenues

City of Portland General Fund - \$6,196,565
 City of Portland Recreational Cannabis Tax - \$190,000

Significant Program Changes

Last Year this program was: FY 2020: 10054A-20 Supportive Housing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$82,000	\$4,156,815	\$0	\$4,321,270
Total GF/non-GF	\$82,000	\$4,156,815	\$0	\$4,321,270
Program Total:	\$4,238,815		\$4,321,270	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,156,815	\$0	\$4,321,270
Total Revenue	\$0	\$4,156,815	\$0	\$4,321,270

Explanation of Revenues

City of Portland General Fund - \$2,523,540
 HUD Housing for Persons Living with AIDS (HOPWA) - \$40,000
 City of Portland Housing Bureau HOPWA - \$1,757,730

Significant Program Changes

Last Year this program was: FY 2020: 10054B-20 Supportive Housing - Mental Health/Medical Housing

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

As the fixed incomes of seniors and people with disabilities fall further behind the costs of housing, including publicly subsidized tax credit rental housing, ongoing rental assistance is increasingly necessary to prevent and end homelessness for these populations. This program continues the local long-term voucher program that is narrowly tailored to households with fixed incomes, to improve housing stability and reduce rent burden, including many households who reside in tax credit or other regulated affordable housing.

Program Summary

The 2019 Point In Time Count (PIT) documented a continued rise in people over the age of 55 and people with disabilities in the homeless population. These populations commonly have fixed incomes well below 30% of the Area Median Income, putting market rate rental housing completely out of reach, and also foreclosing access to most publicly subsidized affordable housing, which rents at levels affordable for people making 60% of Area Median Income or above.

This program assists seniors and people living with disabilities who are on fixed incomes and homeless or significantly rent burdened. Program participants typically have less than \$800 per month in income, and were either homeless or paying more than 70% of that income on rent prior to program subsidy. The program provides rent subsidies to participants so that they can afford the rent in Low Income Housing Tax Credit (LIHTC) units or other regulated affordable housing. While these units have restricted rent levels, the rent amounts are not tied to tenant income and are increasingly out of reach for the target group in this program. Some assisted households also reside in moderately-priced private market units. The program makes it possible for people in the target population to afford the rent (at 30% of their income).

This program complements the federally-funded Housing Choice Voucher program and our local Short Term Rent Assistance (STRA) program. The program leverages support from Meyer Memorial Trust as well as the inventory of publicly funded affordable housing. The local long-term voucher functions more flexibly than the Federal voucher program but provides similar long-term housing stability to a highly vulnerable population. The program is administered through Home Forward.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Provide vouchers for senior and disabled households on fixed income seeking rent-restricted affordable housing.	45	55	55	55
Outcome	Percent of households who remain housed 12 months after entry.*	100%	90%	100%	90%

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 12 months

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$376,760	\$138,240	\$387,690	\$138,150
Total GF/non-GF	\$376,760	\$138,240	\$387,690	\$138,150
Program Total:	\$515,000		\$525,840	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$138,240	\$0	\$138,150
Total Revenue	\$0	\$138,240	\$0	\$138,150

Explanation of Revenues

City of Portland General Fund - \$138,150

Significant Program Changes

Last Year this program was: FY 2020: 10054C-20 Supportive Housing - Local Long Term Rental Vouchers

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of families with long-term experiences of homelessness and at least one family member who has a significant disability. This program creates longer-term rent assistance and wrap around support services to help move families from family shelters into permanent housing. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing.

Program Summary

AHFE prioritizes housing solutions for families with children experiencing homelessness. While many families experiencing homelessness are well served by rapid rehousing strategies, there are families with long-term or recurring experiences of homelessness, very often with household members with significant disabling conditions, that require supportive housing to achieve long-term stability. These families make up an increasing percentage of the long-term stayers in our family shelter system, because they lack the supports needed to overcome their barriers to housing.

This program addresses the needs of long-term shelter families by expanding supportive housing resources for them, offering access to permanent housing to the families and thereby also freeing up scarce and expensive shelter capacity for other families. Families in this program receive up to 24 month rental assistance vouchers and wrap-around services. While not a permanent rental subsidy, the 24 month subsidy is long enough to leverage existing market-rate and newly developed or acquired affordable housing and to use progressive engagement strategies to either transition families off of subsidies altogether or, if needed, on to a more permanent subsidy program.

The program is implemented by an experienced non-profit community based organization specialized in providing shelter, housing transition, and supportive housing to families. Given the significant overrepresentation of People of Color among families experiencing homelessness, this program has prioritized equitable access for families of color.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of households placed into or retained in permanent housing.	23	30	30	30
Outcome	Percentage of households retaining housing at 6 months post-exit.*	91%	90%	90%	90%

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 6 months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$624,000	\$0	\$642,000	\$0
Total GF/non-GF	\$624,000	\$0	\$642,000	\$0
Program Total:	\$624,000		\$642,000	
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 2020: 10054D-20 Supportive Housing - Families

Legal / Contractual Obligation

The current version of the Second Amended and Restated VFIGA provides a significant increase in funding to the County over the 2013 VFIGA and contains modifications to the a number of provisions that improve the document's clarity, governance structures, and commits funding to programs. This funding pays for livability and supportive services, and related operations costs, supporting programs and projects funded by the proceeds of the City and Metro bonds approved by voters in 2016 and 2018, respectively, to create affordable homes for low-income individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$0	\$121,445
Contractual Services	\$0	\$540,000	\$0	\$4,178,555
Internal Services	\$0	\$210,000	\$0	\$0
Total GF/non-GF	\$0	\$750,000	\$0	\$4,300,000
Program Total:	\$750,000		\$4,300,000	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$4,300,000
Total Revenue	\$0	\$0	\$0	\$4,300,000

Explanation of Revenues

Visitor Development Funds - \$2.5 million
Proceeds from property sale - \$1.0 million
Carryover - \$350,000 from FY 2019; \$450,000 from FY 2020

Significant Program Changes

Last Year this program was: FY 2020: 10054A-20 Supportive Housing

The 2013 IGA annually allocated \$750,000 to Multnomah County. Under the 2nd Amended and Restated VFIGA, the amount increases as follows: \$2,500,000 in FY 2019-20 & FY 2020-21, \$3,250,000 in FY 2021-22, \$3,775,000 in FY 2022-23, and \$5,250,000 for FY 2023-24 and beyond.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has identified diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in our community. This program funds existing capacity to divert people from homelessness who are escaping domestic violence, facing imminent housing loss, or are exiting the criminal justice and healthcare systems. This program will divert hundreds of men, women and children from street and shelter homelessness.

Program Summary

Diversion programs vary by implementation, but have in common the assessment of an individual who is facing living on the streets or in shelter to determine whether they have a housing option they could access with a modest, one-time, financial and/or staffing investment. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

- Family Diversion has been a successful intervention for both preventing families from coming to emergency shelter and moving families out of shelter quickly. All families are surveyed to determine if they have an immediate housing option and, if so, diversion resources are used to help them capitalize on that opportunity.
- Criminal Justice Diversion resources are directed to people leaving incarceration through a partnership with the County's Department of Community Justice (DCJ) that offers access to employment, treatment, and housing assistance resources to ensure that they do not become homeless.
- DV Diversion services focus on preventing homelessness and diverting domestic violence survivors and their children from shelters through eviction prevention or housing placement. Diversion services offer flexible, rapid responses that allow survivors to avoid the trauma and safety risks of becoming homeless. These services reach hundreds of survivors annually and serve a diverse population, with 86% identifying as People of Color.
- Hospital Diversion partners with the hospital system to provide essential rental assistance and care coordination resources to hospital discharge workers to allow patients to discharge to housing options and not to the streets or shelter.
- Transportation Assistance diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.
- Benefit Assistance serves homeless and formerly homeless individuals with assistance in securing Supplemental Security Income (SSI), Social Security Disability Income (SSDI), and/or Medicaid and Medicare benefits. These benefits provide critical financial and health care resources that allow recipients to avoid homelessness.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of people receiving diversion services	1,564	1,800	1,800	1,800
Outcome	Percentage of exits to permanent housing*	92%	95%	95%	95%
Output	Number of people receiving benefits assistance services (BEST Program)	449	400	400	400

Performance Measures Descriptions

*This measure excludes BEST, Health Connections and Peer Health Navigators

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,504,903	\$1,525,500	\$1,393,380	\$1,557,930
Total GF/non-GF	\$1,504,903	\$1,525,500	\$1,393,380	\$1,557,930
Program Total:	\$3,030,403		\$2,951,310	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,525,500	\$0	\$1,557,930
Beginning Working Capital	\$384,800	\$0	\$285,000	\$0
Total Revenue	\$384,800	\$1,525,500	\$285,000	\$1,557,930

Explanation of Revenues

City of Portland General Fund - \$1,557,930
 Multnomah County Tax Title Fund - \$285,000

Significant Program Changes

Last Year this program was: FY 2020: 10055A-20 Diversion Services

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) partners have prioritized alignment of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. This highly effective program connects employment and housing resources for homeless families, youth and communities of color.

Program Summary

Following recommendations of the AHFE Workforce & Economic Opportunity Workgroup, this program sustains critical capacity employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of workforce supports, provided in a culturally specific and responsive manner. This program together with 10056B will provide approximately 400 individuals with employment services and 125 households with rent assistance or eviction prevention. Based on current performance, it is anticipated that 75% of participants served will be from communities of color. Programs include:

- Employment Services provide capacity to an existing network of six nonprofit employment providers, referred to as the A Home for Everyone Economic Opportunity Program (EOP) to connect individuals and families to career track employment services, housing resources, and community-based support. Participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP) are prioritized.
- Youth Employment Services expand capacity provided by Homeless Youth Continuum (HYC) partners to improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences/internships.
- Equitable Access to Employment, implemented by a culturally-specific provider, supports individuals and families seeking employment and experiencing homelessness to secure employment services.
- Adult Employment Services and Rent Assistance provides capacity through the EOP and its multiple culturally-specific providers to offer employment and housing support, and expanded one-stop WorkSource Portland Metro employment services. Resources are targeted to serve young adults of color, many of whom are exiting the corrections system.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Individuals receiving employment services and supports	449	400	400	350
Outcome	Number of employment placements	222	185	185	185
Output	Number of households receiving rent assistance or eviction prevention	125	100	125	125

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$222,800	\$1,340,260	\$0	\$1,454,590
Total GF/non-GF	\$222,800	\$1,340,260	\$0	\$1,454,590
Program Total:	\$1,563,060		\$1,454,590	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$925,100	\$0	\$924,490
Total Revenue	\$0	\$925,100	\$0	\$924,490

Explanation of Revenues

City of Portland General Fund - \$924,490
 Multnomah County Video Lottery Fund - \$530,100

Significant Program Changes

Last Year this program was: FY 2020: 10056A-20 Employment Programs

When combined with 10056B, the employment programs are fully funded.

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone partners have prioritized alignment of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. When combined with program 10056A, the employment program will maintain its current capacity to provide ongoing support and employment resources to our community.

Program Summary

Following recommendations of the AHFE Workforce and Economic Opportunity Workgroup, this program sustains critical capacity employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering access to a range of workforce supports.

This program engages individuals in East County, who are transitioning from homelessness and addiction, in volunteer opportunities. The program builds marketable skills while also providing avenues for participants to engage with the community. Over a three-month period, participants volunteer for 60 hours of mentored work experiences, learning new skills, improving work habits and preparing themselves for permanent employment.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Individuals receiving employment services and supports	N/A	N/A	50	50
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$25,137	\$101,333
Total GF/non-GF	\$0	\$0	\$25,137	\$101,333
Program Total:	\$0		\$126,470	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Multnomah County Video Lottery Fund - \$101,333

Significant Program Changes

Last Year this program was: FY 2020: 10056A-20 Employment Programs

When combined with 10056A, the employment programs are fully funded.

Legal / Contractual Obligation

HB 2195, approved by the Oregon Legislature in 2015, amends ORS 275.275, and is effective January 1, 2016. That statute defines the expenses to be paid from the proceeds of real property sales acquired by foreclosure of a delinquent tax lien or by exchange for land originally acquired by foreclosure of delinquent tax liens; and the purposes for which the net proceeds must be used.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$2,602,200	\$0	\$565,000	\$0
Total GF/non-GF	\$2,602,200	\$0	\$565,000	\$0
Program Total:	\$2,602,200		\$565,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$2,602,200	\$0	\$565,000	\$0
Total Revenue	\$2,602,200	\$0	\$565,000	\$0

Explanation of Revenues

Tax Title Funding is one-time-only funding

Significant Program Changes

Last Year this program was: FY 2020: 10057-20 Tax Title Affordable Housing Fund

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer will provide the needed capital for the Joint Office of Homeless Services (JOHS) to move forward in developing high quality, year-round shelter capacity for multiple populations in improved facilities, as well as funding to support the creation of additional temporary/seasonal shelters in the coming fiscal year.

Program Summary

Multnomah County is committed to funding and operating long-term, high quality, year-round emergency shelters, and to continue providing seasonal temporary shelter during cold weather months. After an initial rapid expansion of shelter capacity in available locations, the JOHS is now leading the transformation of all year-round shelter into a network of community-based shelter programs that are located, designed, and service-supported to maximize transitions of shelter participants back into permanent housing.

The Joint Office of Homeless Services is guided by the shared values and the common agenda of A Home for Everyone (AHFE). That agenda includes a strategic investment in shelter that supports AHFE's commitment to ending homelessness by operating emergency shelters that offer safety off the streets, but are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program provides the critical capital resources to continue the acquisition and development of year-round shelter sites that meet this commitment.

At this time, there continues to be a need to offer expanded basic safety off the streets shelter in the winter months for populations that are especially vulnerable when the weather turns wetter and colder. While winter shelter locations do not require the level of capital investment of year-round shelter programs, funds are needed annually to make the necessary amenity and life-safety improvements to locations that come available to meet our winter shelter expansion efforts.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Continue shelter transformation project implementation	N/A	N/A	N/A	1
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Capital Outlay	\$3,500,000	\$0	\$2,200,000	\$0
Total GF/non-GF	\$3,500,000	\$0	\$2,200,000	\$0
Program Total:	\$3,500,000		\$2,200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$0	\$2,200,000	\$0
Total Revenue	\$0	\$0	\$2,200,000	\$0

Explanation of Revenues

Multnomah County General Fund - \$2,200,000

Significant Program Changes

Last Year this program was: FY 2020: 10058-20 Emergency Shelter Strategic Investment

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2021, include operating physical distancing and voluntary COVID isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds physical distancing and voluntary COVID-19 isolation motel shelters to ensure adequate physical distancing capacity within the shelter system, as well as adequate space for people experiencing homelessness and other community members with COVID-19 symptoms to isolate and recover.

Program Summary

As part of its response to the COVID-19 pandemic, the Joint Office of Homeless Services took immediate steps to ensure that all congregate and semi-congregate shelters within its shelter system provided necessary physical separation, hygiene, and cleaning practices for occupancy, sleeping, eating, and access to services. Initial efforts in FY 2020 included standing up capacity to serve up to 450 people in physical distancing shelters in local community centers and voluntary COVID-19 isolation rooms in local motels (isolation motels) to allow for spacing out within existing facilities and the ability to isolate individuals who might otherwise infect others. As community centers prepare to be returned to their original uses, and we seek to maintain overall shelter capacity in our community, the physical distancing shelter capacity is being transitioned to motels (physical distancing motels), and that transition will continue in early FY 2021, with eventual capacity of 375 rooms in a motel setting, in addition to the planned continuation of 120 motel rooms for isolating those who have symptoms or have tested positive for COVID-19.

In transitioning to physical distancing motel shelters, based on public health imperatives, this program will ensure that people who are at highest risk of severe and fatal consequences from COVID-19 are out of congregate and semi-congregate shelter settings and remain isolated until a vaccine and/or effective treatments are widely available. Those with the highest risk factors based on age, underlying medical conditions, and Black, Indigenous, and People of Color (BIPOC) identity are prioritized into the physical distancing motel sites. They have the safety of a fully supported motel room that opens to the outdoors. The rooms are supported with basic amenities that reduce risk of infection, including private bathroom and shower, individually wrapped meals, and access to laundry services. There is also 24/7 on-site staffing, including physical and behavioral health, in order to be able to routinely check on guests, assess any symptoms of illness, provide support, and ensure rapid access to higher levels of care as needed, as well as on-site access to technology and staff to support transitions out of motel shelter and into permanent supportive housing as rapidly as possible. This program offer funds physical distancing and voluntary COVID-19 isolation motel shelters for FY 2021.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Physical distancing and medical isolation capacity (beds/rooms) provided per night	N/A	N/A	N/A	495
Outcome	Number of unique individuals receiving physical distancing and isolation supports in motel settings	N/A	N/A	N/A	1,250

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$0	\$4,656,275
Contractual Services	\$0	\$0	\$0	\$16,990,475
Materials & Supplies	\$0	\$0	\$0	\$11,880,000
Total GF/non-GF	\$0	\$0	\$0	\$33,526,750
Program Total:	\$0		\$33,526,750	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$33,526,750
Total Revenue	\$0	\$0	\$0	\$33,526,750

Explanation of Revenues

Coronavirus Aid, Relief, and Economic Security (CARES) Act - Coronavirus Relief Fund (CRF) - \$4,656,275
 City of Portland CARES - CRF - \$11,870,475
 City of Portland CARES - Emergency Solutions Grant - \$17,000,000

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$1,485,000
Total GF/non-GF	\$0	\$0	\$0	\$1,485,000
Program Total:	\$0		\$1,485,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,485,000
Total Revenue	\$0	\$0	\$0	\$1,485,000

Explanation of Revenues

Coronavirus Aid, Relief, and Economic Security (CARES) Act - Coronavirus Relief Fund (CRF) - \$540,000
 City of Portland CARES - CRF - \$945,000

Significant Program Changes

Last Year this program was:

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2021, include operating physical distancing and medical isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds COVID-19 related expenses for contracted service providers to ensure they have the supplies, personnel, and additional flexible client assistance that they need to mitigate the impact of COVID-19 on the populations they serve.

Program Summary

As part of its response to the COVID-19 pandemic, the Joint Office of Homeless Services took immediate steps to support contracted service providers (partner agencies) as they adapted to delivering services amidst increased risk and need. This has included providing funding for incentive pay (for front-line workers), overtime pay, technology infrastructure to support remote service delivery, personal protective equipment, and other supplies. It has also included increasing flexibility with available funding so additional rent assistance can be provided to those who are in housing but at risk of losing that housing (prevention and retention). Partner agencies will need this continued support and flexibility for the duration of the public health emergency. Large numbers of individuals and families already enrolled in services through partner agencies will need additional rent assistance and there will be many more at imminent risk of homelessness due to high levels of unemployment and financial pressure, particularly for Black, Indigenous, and People of Color (BIPOC) communities. This program offer funds the continuation of partner agency support for FY 2021.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of partner agencies supported in COVID-19 response	N/A	N/A	N/A	37
Outcome	Limit COVID-19 transmission, serious illness, and death for those experiencing, or at risk of, homelessness	N/A	N/A	N/A	100%
Output	Number of individuals/households placed or retained in housing	N/A	N/A	N/A	700

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$6,937,909
Total GF/non-GF	\$0	\$0	\$0	\$6,937,909
Program Total:	\$0		\$6,937,909	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$6,937,909
Total Revenue	\$0	\$0	\$0	\$6,937,909

Explanation of Revenues

Coronavirus Aid, Relief, and Economic Security (CARES) Act - Coronavirus Relief Fund (CRF) - \$3,003,475
 City of Portland CARES - CRF - \$3,684,525
 City of Portland CARES - Housing Opportunities for Persons with Aids (HOPWA) Grant - \$249,909

Significant Program Changes

Last Year this program was:

Department: Overall County **Program Contact:** Jeff Renfro
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer budgets a number of "fund level" transactions. These include transfers between funds, fund contingencies, and reserves.

Program Summary

This offer includes the following cash transfers:

General Fund to Animal Control Fund - \$300,000
 General Fund to Capital Improvement Fund - \$900,000
 General Fund to Road Fund - \$48,091
 Financed Projects Fund to Information Technology Fund - \$935,000
 Information Technology Capital Fund to General Fund - \$950,000
 Facilities Management Fund to Capital Improvement Fund - \$1,000,000

A full list of cash transfers in the County's budget can be found in the Summaries section of Volume 1 of the Budget.

This offer accounts for the General Fund contingency, which is established at \$1.5 million. The General Fund contingency also contains \$9.3 million for a Business Income Tax reserve set at 10% of anticipated revenues.

This offer accounts for the 10% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency (\$12.6 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$7.0 million and contingency of \$0.5 million are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	0	0
Outcome	S&P Global Ratings	0	0	0	0

Performance Measures Descriptions

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating. On November 17, 2017, S&P upgraded the County's rating from AA+ to AAA. Moody's currently rates the County debt as Aaa.

Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the contingencv can be used are limited. in most cases. to one-time-only expenditures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Cash Transfers	\$10,510,664	\$1,729,162	\$1,248,091	\$9,192,791
Unappropriated & Contingency	\$92,218,936	\$72,287,729	\$86,983,143	\$93,177,143
Total GF/non-GF	\$102,729,600	\$74,016,891	\$88,231,234	\$102,369,934
Program Total:	\$176,746,491		\$190,601,168	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,982,287	\$0	\$4,629,375
Financing Sources	\$150,000	\$3,000,000	\$223,494	\$2,607,791
Interest	\$0	\$1,574,200	\$0	\$1,700,000
Beginning Working Capital	\$150,000	\$72,714,527	\$300,000	\$93,496,348
Total Revenue	\$300,000	\$84,271,014	\$523,494	\$102,433,514

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 95000-20 Fund Level Transactions

No significant changes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2020	2020	2021	2021
Program Expenses	\$0	\$0	\$0	\$0

Program Revenues				
Intergovernmental	\$7,322,058	\$750,000	\$7,997,986	\$0
Taxes	\$440,960,208	\$0	\$440,849,232	\$0
Other / Miscellaneous	\$6,979,585	\$0	\$7,719,394	\$0
Financing Sources	\$0	\$0	\$4,650,000	\$0
Interest	\$3,500,000	\$0	\$1,250,000	\$0
Beginning Working Capital	\$102,327,596	\$0	\$97,041,827	\$0
Total Revenue	\$561,089,447	\$750,000	\$559,508,439	\$0

Explanation of Revenues

A handful of revenues make up the bulk of the General Fund. These include (in order of size) - property tax, business income taxes, and motor vehicle rental taxes. The property tax is the single largest revenue in the General Fund at approximately two-thirds of ongoing revenue. It is governed by state statute and its' growth is limited by two constitutional measures which have been approved by the Oregon electorate. An explanation of the limitations imposed by Measure 5 and Measure 47/50 can be found in the Summaries section of Volume 1 of the budget document.

A more complete discussion of the forecast and assumptions can be found on the Budget Office website.

Significant Program Changes

Last Year this program was: FY 2020: 95001-20 General Fund Revenues