

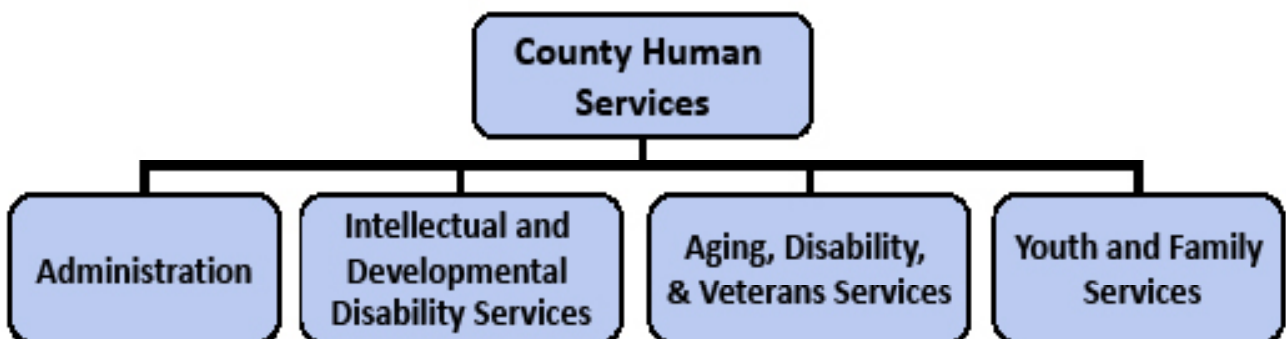
Department Overview

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 development and stability, and ensuring a diverse and inclusive system.

DCHS has a critical role in the county because the department designs programs, services and funding to provide stability for people across the lifespan. In childhood, DCHS supports people by promoting positive parenting, improving educational access and support for youth, and making sure children have enough to eat in the summer months. In adulthood, DCHS 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.

In addition to the key goals mentioned, 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 \$181 million and more than 750.00 FTE.



Budget Overview

The FY 2021 Department of County Human Services (DCHS) Proposed budget is \$181.2 million, a \$12.3 million increase and a net increase of 51.20 FTE from the FY 2020 budget. The County General Fund contributes \$55.5 million or 30.6% of the total. The remainder of the DCHS budget, \$125.8 million, comes from Federal, State, and other revenue. The department’s budget is allocated to 60 program offers across four divisions and funds over 750 full-time equivalent employees.

Over two-thirds of DCHS budget comes from more than 100 Federal and State sources, and many services provided by the department are reliant on State and Federal funding. DCHS’s \$125.8 million in Federal, State, and local revenue is an \$11.7 million increase over the FY 2020 adopted budget. Most of the additional funding is in the Aging, Disability, & Veterans Services Division (ADVSD), which increased over \$10.0 million and added 31.50 FTE largely due to expanded Medicaid Funding. Intellectual and Developmental Disabilities Services Division (IDDS) increased over \$3.5 million along with 22 additional FTE due to positive changes in the State base funding cap. Although DCHS realized increased Federal, State, and local revenue in the Proposed budget, revenue at all levels of government are in a volatile state due to the current challenges brought on by the coronavirus pandemic. With significant uncertainty about funding, DCHS continues to monitor and adapt to funding changes as it works to protect the community’s most vulnerable citizens.

The FY 2021 DCHS General Fund allocation includes \$240,000 in ongoing funding for new programs:

- ADVSD Multi-Disciplinary Team Scale (25028B) \$40,000
- YFS - Family Unification Program Scale (25130B) \$200,000

The FY 2021 DCHS includes \$105,000 in 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
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Proposed</u>	
Staffing FTE	706.88	756.85	702.35	753.55	51.20
Personnel Services	\$72,370,530	\$79,447,451	\$77,586,456	\$85,342,568	\$7,756,112
Contractual Services	60,113,928	59,252,927	65,042,200	65,341,474	299,274
Materials & Supplies	4,996,801	1,823,475	2,032,118	2,081,300	49,182
Internal Services	19,304,210	23,572,650	24,292,021	28,478,215	4,186,194
Capital Outlay	0	15,258	0	0	0
Total Costs	\$156,785,468	\$164,111,761	\$168,952,795	\$181,243,557	\$12,290,762

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

Successes and Challenges

DCHS serves people from 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. As many as 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. Also, 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 our operations and programs – and help us advance equity for both staff and our clients. For example, we will be able to quickly examine trends in staff race and gender over time, examine equity in promotions and Women of Color assignments, and search performance measure trends by division.
- 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. Listening sessions will be held throughout the Department to solicit feedback on the plan from the DCHS workforce.

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 Department 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 to leading racial equity and inclusion work.
- Director and Equity Manager continue to check in with ERG Leadership.
- Respect and Remedy Team that focuses on Bravery, Trust and Belonging.
- 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	\$8,197,924	\$0	\$8,197,924	44.80
Intellectual and Developmental Disabilities	4,283,674	23,931,894	28,215,568	177.80
Aging, Disability, and Veteran Services	13,551,515	76,688,603	90,240,118	454.95
Youth and Family Services	29,624,662	25,135,930	54,760,592	76.00
Non-Represented Wage Freeze	(170,645)	0	(170,645)	0.00
Total County Human Services	\$55,487,130	\$125,756,427	\$181,243,557	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.
- 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 Continuous Quality Improvement (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 are only 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 FTE in FY 2020, and an expected addition of 4 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 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 will include 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 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 for 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.

County Human Services

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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	\$3,534,069	\$0	\$3,534,069	16.80
25001A	DCHS Human Resources	1,250,143	0	1,250,143	7.00
25002	DCHS Business Services	3,413,712	0	3,413,712	21.00
Intellect./Devel. 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	229,638	3,582,890	3,812,528	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	564,248	6,483,820	7,048,068	41.35
25025	ADVSD Veterans Services	645,190	366,691	1,011,881	8.00
25026	ADVSD Public Guardian/Conservator	1,713,146	0	1,713,146	11.00
25027	ADVSD Administration	936,304	5,186,955	6,123,259	9.80
25028A	ADVSD Multi-Disciplinary Team	772,361	613,095	1,385,456	4.65
25028B	ADVSD Multi-Disciplinary Team Scale	40,000		40,000	0.00
25029	ADVSD Transition & Diversion (Medicaid)	376,829	4,855,039	5,231,868	33.00
25032	ADVSD Outreach, Information & Referral	1,235,981	1,620,786	2,856,767	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)	1,620,974	6,533,887	8,154,861	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	764,418	1,825,938	2,590,356	9.52

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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	582,401	229,237	811,638	3.90
25046	YFS - Domestic Violence Legal Services	189,608	35,000	224,608	0.00
25047	YFS - Domestic Violence Crisis Response Unit	910,519	616,569	1,527,088	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	2,128,360	0	2,128,360	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
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

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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
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	1,217,182	522,488	1,739,670	9.60
25160	YFS - Data and Evaluation Services	1,427,478	0	1,427,478	9.00
All Divisions					
	Non-Represented Wage Freeze*	(170,645)	0	0	0.00
Total Dept. of County Human Services		\$55,487,130	\$125,756,427	\$181,243,557	753.55

* The Non-Represented Wage Freeze reflects 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 freeze will impact Other Funds by \$276,149. However, the reduction in Other Funds will be offset by an increase in other personnel expenditures so that the total appropriations in Other Funds are unchanged.

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Department: County Human Services

Program Contact: Peggy Brey

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

ISSUE: The Department of County Human Services is made up of three divisions, staffed by over 750 FTE and is funded with a budget of over \$181 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,686,622	\$0	\$2,685,568	\$0
Contractual Services	\$80,000	\$0	\$80,000	\$0
Materials & Supplies	\$38,159	\$0	\$80,990	\$0
Internal Services	\$524,982	\$0	\$687,511	\$0
Total GF/non-GF	\$3,329,763	\$0	\$3,534,069	\$0
Program Total:	\$3,329,763		\$3,534,069	
Program FTE	17.80	0.00	16.80	0.00

Program Revenues				
Other / Miscellaneous	\$2,677,933	\$0	\$2,683,390	\$0
Total Revenue	\$2,677,933	\$0	\$2,683,390	\$0

Explanation of Revenues

\$2,683,390 - 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 Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,105,777	\$0	\$1,083,901	\$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	\$1,250,143	\$0
Program Total:	\$1,269,741		\$1,250,143	
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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

Business Services provides service in support of DCHS, ensuring effective and responsible stewardship of available financial resources and enabling informed decision-making for programs. Business Services' core functions are finance, procurement and contracting, budget and accounting, and business process support. Racial equity as well as alignment with the department's Workforce Equity Strategic Plan is a key focus in all our work.

Program Summary

ISSUE: More than 40% of the total funds in the Department are contracted to community-based providers for services to the populations served by DCHS. About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. Roughly 70% of funding comes from over 100 funding sources including State, Federal, and grants. The diverse funding streams require effective contract execution, compliance and reporting, payment processing, and constant review of financial and internal controls to ensure ethical and responsible use of available financial resources.

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

PROGRAM ACTIVITY: Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of this department; 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,884,302	\$0	\$2,942,359	\$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	\$3,413,712	\$0
Program Total:	\$3,390,057		\$3,413,712	
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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDDSD) Administration provides oversight of the division to ensure the delivery of services that increase quality of life for individuals with intellectual and developmental disabilities. 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	Proposed General Fund	Proposed 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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Budget and Operations maintains regulatory compliance for mandated functions that directly increase quality of life for individuals with intellectual and developmental disabilities. This unit provides clients with choice and support for living independent and healthy lives in the community by increasing capacity, delivery, and payment of client in-home supports, residential placements, and employment opportunities while responding to continuously changing State service requirements and maximizing revenue.

Program Summary

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

PROGRAM GOALS: 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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed

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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Abuse Investigations provides abuse investigation and prevention services to increase the quality of life for individuals with intellectual and developmental disabilities. These services ensure the health and safety of clients, as well as client rights and access to criminal justice protections. The Abuse Investigation team delivers timely and responsive services that are person-centered and collaborative.

Program Summary

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

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

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity: access, collaboration, and prevention. In the area of access, abuse investigators are responsible for ensuring that timely and appropriate safety plans are in place so that clients have access to the direct supports they need for their health and safety. Additional responsibilities include unbiased 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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

PROGRAM GOALS: 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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Care Home Program (ACHP) licenses, monitors, and provides equitable access to 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$40,244	\$1,971,608	\$47,385	\$2,321,968
Contractual Services	\$182,160	\$393,218	\$182,253	\$386,829
Materials & Supplies	\$1,558	\$76,797	\$0	\$65,500
Internal Services	\$8,698	\$713,995	\$0	\$808,593
Total GF/non-GF	\$232,660	\$3,155,618	\$229,638	\$3,582,890
Program Total:	\$3,388,278		\$3,812,528	
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 \$307,893 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Protective Services Program (APS) helps vulnerable older adults, people with disabilities, and Veterans have improved quality of life by being free of abuse, financial exploitation, neglect, and self-neglect through equitable and efficient access to quality protective services that meet their diverse needs. APS conducts abuse investigations, links victims of abuse to health, legal, and social services to improve safety and reduce risk to prevent self-neglect, and provides community education about abuse prevention.

Program Summary

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

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

PROGRAM ACTIVITY: APS receives referrals and investigates allegations of abuse, neglect, self-neglect, and financial exploitation of older adults, people with disabilities, and Veterans through a centralized screening number. Thirty APS investigators review all reported incidents of abuse both for those living in the community or residing in 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$43,799	\$4,427,943	\$47,516	\$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	\$564,248	\$6,483,820
Program Total:	\$6,420,957		\$7,048,068	
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 Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$499,488	\$293,490	\$509,387	\$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	\$645,190	\$366,691
Program Total:	\$987,263		\$1,011,881	
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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Aging, Disability & Veterans Services Division (ADVSD) Public Guardian and Conservator Program (PGC) supports older adults, people with disabilities, and Veterans under court authority. 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,341,573	\$0	\$1,369,809	\$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	\$1,713,146	\$0
Program Total:	\$1,642,741		\$1,713,146	
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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Administrative Services provides division-wide leadership, budget development, performance management, program evaluation, data analysis, HIPAA compliance, and workforce equity strategies to ensure fiscal responsibility, compliance, and participant-focused outcomes. 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$185,632	\$1,051,894	\$210,831	\$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	\$936,304	\$5,186,955
Program Total:	\$2,190,307		\$6,123,259	
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 Proposed
Related Programs: 25028B
Program Characteristics:

Executive Summary

The Multi-Disciplinary Team (MDT) provides vulnerable older adults, people with disabilities, and Veterans with complex health, mental health, and social needs with equitable access to quality services. The MDT provides complex case consultation and in-home mental health and nursing services to isolated individuals with the goal of improving safety and quality of life.

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	Proposed General Fund	Proposed 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 Proposed
Related Programs: 25028A
Program Characteristics:

Executive Summary

The Multi-Disciplinary Team (MDT) provides vulnerable older adults, people with disabilities, and Veterans with complex health, mental health, and social needs with equitable access to quality services. The MDT provides complex case consultation and in-home mental health and nursing services to isolated individuals 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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides older adults, people with disabilities, and Veterans with equitable and efficient access to quality Medicaid long-term services and supports. Transition and Diversion services and programs promote home and community living for individuals, who would otherwise reside in a nursing facility. People living in the setting of their choice with person-centered planning that addresses their specific needs and preferences improves their quality of life.

Program Summary

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

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

PROGRAM ACTIVITY: The Transition and Diversion Program serves all nursing facility eligible individuals in Multnomah County. Transition and Diversion staff assess and assist individuals who live in nursing facilities to relocate to community settings if they desire to leave the nursing facility. This is done by connecting them with services and assistance to help them live safely in the community. Transition and Diversion staff work with individuals discharging from the hospital, who do not want to live permanently in a nursing facility, to return home or find a community living option such as an adult care home, assisted living facility, or residential living facility. They arrange for supports to ensure the safety of the individual returning to community living. The Transition and Diversion Program supports independent living and DCHS priority to reduce housing insecurity.

Performance Measures

Measure Type	Primary Measure	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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$260,815	\$890,704	\$259,060	\$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	\$1,235,981	\$1,620,786
Program Total:	\$2,551,835		\$2,856,767	
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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

PROGRAM GOAL: The Nutrition Program provides meals to older adults, people with disabilities, and Veterans who may be at nutritional risk, which is measured through a validated nutrition risk assessment. This program provides access to healthy meals; promotes health and prevents disease; reduces malnutrition risk and improves nutritional status; reduces social isolation; and links people to community-based services. 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	Proposed General Fund	Proposed 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 Offer Type: Existing Operating Program

Program Contact: Erin Grahek
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) 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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$136,863	\$485,028	\$157,791	\$486,352
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	\$11,502
Total GF/non-GF	\$1,205,807	\$3,959,484	\$1,620,974	\$6,533,887
Program Total:	\$5,165,291		\$8,154,861	
Program FTE	0.97	4.13	0.97	3.93

Program Revenues				
Intergovernmental	\$0	\$3,920,249	\$0	\$6,494,652
Beginning Working Capital	\$0	\$12,000	\$0	\$12,000
Service Charges	\$0	\$27,235	\$0	\$27,235
Total Revenue	\$0	\$3,959,484	\$0	\$6,533,887

Explanation of Revenues

This program generates \$8,545 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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$305,640	\$903,334	\$322,564	\$826,123
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	\$517,565
Total GF/non-GF	\$1,026,001	\$2,042,599	\$764,418	\$1,825,938
Program Total:	\$3,068,600		\$2,590,356	
Program FTE	2.79	8.01	2.79	6.73

Program Revenues				
Intergovernmental	\$0	\$1,815,609	\$0	\$1,591,663
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	\$1,825,938

Explanation of Revenues

This program generates \$25,195 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 Proposed

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	Proposed General Fund	Proposed 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 Proposed

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	Proposed General Fund	Proposed 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 Proposed
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 members.	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$372,166	\$127,171	\$427,662	\$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	\$582,401	\$229,237
Program Total:	\$746,993		\$811,638	
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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$674,918	\$310,518	\$691,511	\$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	\$910,519	\$616,569
Program Total:	\$1,396,382		\$1,527,088	
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 Proposed

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	Proposed General Fund	Proposed 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

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Community-Based Sexual Assault services improve the immediate safety and quality of life for 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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$459,262	\$0	\$494,584
Contractual Services	\$67,600	\$392,000	\$69,696	\$392,000
Materials & Supplies	\$0	\$21,700	\$0	\$10,999
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 Proposed
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	Proposed General Fund	Proposed 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

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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Through the Youth & Family Services Division (YFS), individuals and families have the opportunity to engage in the level and depth of culturally relevant services they want, in order to thrive. YFS Administration provides division-wide leadership, coordination of daily functions, budget development, performance management, and overall strategic direction toward this goal. 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,643,040	\$197,713	\$1,818,876	\$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	\$2,128,360	\$0
Program Total:	\$2,114,134		\$2,128,360	
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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

PROGRAM ACTIVITY: The Energy Assistance Program helps people keep their homes warm in the winter. Direct utility payments to income-eligible households, along with energy education, case management, and other services help households manage and pay for their energy costs while providing education about other services. Energy bill payment assistance is delivered through seven community nonprofit agencies to make these utility payments for fixed and low-income households. On average, program participants receive \$445 in utility assistance each year.

Performance Measures

Measure Type	Primary Measure	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	Proposed General Fund	Proposed 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 Offer Type: Existing Operating Program

Program Contact: Peggy Samolinski
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

ISSUE: A study from the Department of Energy, Office of Energy Efficiency and Renewable Energy makes it clear that low-income households and communities of color suffer a disproportionate energy burden. Many low-income households use expensive heating fuels in old, inefficient homes and face barriers to accessing technologies that could help make their energy costs more affordable. The census data shows that on a national average, low-income households have an energy burden three times higher than non-low-income households. This results in less money for these low-income households to spend on other essential needs, such as food, transportation and healthcare.

PROGRAM GOAL: The goal of the Weatherization Program is to improve the livability and affordability of housing for people living on fixed and low incomes. Weatherized homes have improved livability and reduced energy consumption through updated appliances, furnaces, insulation, windows, mechanical venting, and other related items in the home. Energy efficiency can significantly reduce the energy burden, and result in improved health of 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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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: Existing Operating Program **Program Offer Stage:** As Proposed
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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Everyone should be able to grow up in an environment free of danger and abuse. Youth who become victims of sex trafficking need a system of care that helps them move into safe and stable adulthood. The Youth Trafficking program is part of a multi-department, multi-agency collaborative that provides survivors with safety services, shelter, case management, and other services to escape forced prostitution. These highly intensive and population-specific shelter and Assertive Engagement services are designed to intervene with this significantly traumatized group of youth. 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	Proposed General Fund	Proposed 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 Proposed

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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

When youth feel safe, have a sense of belonging, and their culture and choices are honored, they have positive academic and life outcomes. Promise Neighborhoods Initiative (PNI) agencies provide culturally specific, community-based services and supports for children of color age 12-17 and their families.

Program Summary

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

PROGRAM GOAL: PNI brings together community experts to help school districts and community agencies build more culturally specific services for communities of color. PNI improves culturally responsive, specific, and relevant service strategies in our school districts so that children of color succeed academically. The Initiative is led by the United Way of the Columbia-Willamette, which serves as the Backbone Agency. Youth & Family Services funds both of these areas, and provides broad oversight with the initiative.

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

Additionally, there are one-on-one activities which include youth engagement, leadership development, homework support, college and career readiness. Group activities focus on cultural identity, financial literacy, after-school engagement, sports, recreation, and theater arts. Parent engagement ensures understanding the English Language Learner classes, financial literacy, and the public school environment so they can support their children. Individual youth supports and family engagement increases a sense of belonging and identity for youth, leading to stronger academic outcomes. The services of PNI are primarily provided in two school districts: Reynolds and David Douglas.

Performance Measures

Measure Type	Primary Measure	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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Communities with safe, quality and affordable homes increase opportunities for residents to achieve economic stability. Community Development administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the Federal Community Development Block Grant program. 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	Proposed General Fund	Proposed 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 Proposed
Related Programs: 25147
Program Characteristics:

Executive Summary

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

Program Summary

ISSUE: Oregon consistently ranks among the states with the highest percentage of people experiencing hunger and food insecurity. The Oregon Center for Public Policy (OCP), 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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) improve educational outcomes for all children and support family stability. SUN CS is focused on local decision-making, responding to the unique needs of each community and honoring their cultures and preferences. SUN CS are neighborhood hubs where the school and community partners come together to mobilize and strategically organize resources to support children and families. 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	Proposed General Fund	Proposed 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: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Child & Family Hunger Relief program supports all children to reach their full potential by increasing food security and improving access to fresh and healthy foods. Children must have their basic needs met to be ready and able to learn. The program works with SUN Community Schools, school districts, and community partners to increase the number of meals served to hungry children and families and to assist in meeting families' food needs. 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	Proposed General Fund	Proposed 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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

The SUN Youth Advocacy (SYA) Program increases opportunity and educational success through youth development, socio-emotional and academic supports. When youth feel safe, have a sense of belonging and their culture and choices are honored, they achieve better outcomes. SYA provides year-round, school-linked, and culturally-specific supports to youth and their families, with a focus on students experiencing the greatest educational barriers – those living in poverty, students of color, immigrants, and refugees. 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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

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	Proposed General Fund	Proposed 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 Proposed

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	Proposed General Fund	Proposed 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 Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Sexual & Gender Minority Youth Services (SGMYS) program improves safety, educational success, and quality of life for sexual and gender minority youth. The program offers counseling, skill building, and support services to sexual and gender minority youth as well as technical assistance and training to the SUN Service System, school and other direct service staff so that they may work more effectively with sexual and gender minority youth. 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	Proposed General Fund	Proposed 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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

Bienestar de la Familia is a social service program that promotes the well-being and advancement of Latino and Somali children and families as well as other under-served groups in the Cully neighborhood and across Multnomah County. Bienestar provides access to services and opportunities that are culturally specific and responsive to the needs of this community.

Program Summary

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

PROGRAM GOAL: The goal of Bienestar de la Familia is to ensure effective access to social services for the Latino, 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$910,176	\$98,863	\$954,078	\$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	\$1,217,182	\$522,488
Program Total:	\$1,268,353		\$1,739,670	
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 Proposed
Related Programs: 25118
Program Characteristics:

Executive Summary

Understanding the impact of public and partner investments is an important aspect of public stewardship. The data and evaluation team performs tasks so that we understand the impacts of programs from Youth and Family Services. 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,069,016	\$0	\$1,145,150	\$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	\$1,427,478	\$0
Program Total:	\$1,331,883		\$1,427,478	
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