

Department Overview

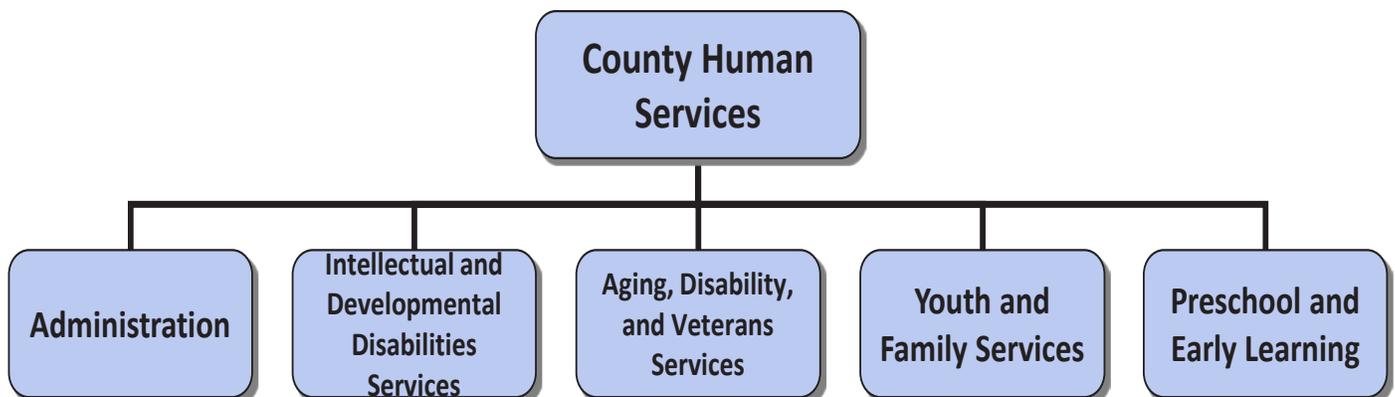
The Department of County Human Services’ long-range vision is guided by the DCHS North Star, which states: ***In Multnomah County, every person – at every stage in life – has equitable opportunities to thrive.***

In order to achieve our North Star, we know that we must actively work against systemic racism and socio-economic disparities within our communities by centering racial justice and equity in the work we do. DCHS strives to not only uplift our community members in times of need – but to invest in innovative, future-oriented approaches to human services that prevent crises, build assets and nurture self-determination within our communities by addressing and redressing the root causes of racism and all other forms of inequity.

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 provides 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.



Budget Overview

The FY 2022 Department of County Human Services (DCHS) Proposed budget is \$210.9 million and 780.85 FTE. The County General Fund accounts for \$58.0 million or 27.5% of the total. Other Funds include Federal/State at \$132.4 million (62.8%) and Preschool for All at \$20.6 million (9.7%).

Most of the DCHS budget comes from nearly 90 Federal, State and local sources. \$132.4 million in the Federal/State Fund is a \$13.9 million decrease from the FY 2021 Adopted budget. This decrease is primarily attributed to the one-time-only COVID-19/CARES support included in the FY 2021 Adopted budget at \$20.4 million. DCHS is able to maintain current service levels in their State funding sources according to the FY 2021-23 biennium Oregon Governor’s recommended budget where the Department of Human Services (DHS) was overall held harmless.

The new Preschool for All Program Fund was added during FY 2021, after the budget was adopted. In November 2020 voters in Multnomah County overwhelmingly supported “Preschool for All” with 64% of voters approving the measure to extend free early education to 3 and 4 year olds across the County. Measure 26-214 implements a personal income tax on high-income earners and directs DCHS to administer the program. DCHS added the new Preschool and Early Learning (PEL) Division to administer the program. The FY 2022 proposed budget totals \$82.7 million and 21.00 FTE in the PEL Division. Of this amount, \$51.6 million is unappropriated balance and \$10.5 million is contingency, leaving a balance of \$20.6 million for direct programming in DCHS’s FY 2022 proposed budget.

The FY 2022 DCHS General Fund allocation includes \$642,734 in ongoing funding for the following new or enhanced programs:

- YFS - DVCRU Increase Capacity (25047B) \$221,636
- YFS - Gateway Center Legal Supports (25050B) \$60,000
- YFS - Fair Housing Testing (25134) \$110,000
- YFS - SUN Community Schools Staff Capacity (25145B) \$131,098
- YFS - Bienestar Social Services Youth Program Coordinator (25156B) \$120,000

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	741.23	761.50	753.55	780.85	27.30
Personnel Services	\$78,599,600	\$84,761,169	\$85,792,955	\$92,245,445	\$6,452,490
Contractual Services	60,925,102	89,517,842	85,597,938	87,776,349	\$2,178,411
Materials & Supplies	2,220,727	1,389,635	2,148,226	2,328,417	\$180,191
Internal Services	24,382,815	25,017,780	28,509,353	28,524,735	\$15,382
Capital Outlay	<u>29,920</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$166,158,164	\$200,686,426	\$202,048,472	\$210,874,946	\$8,826,474

*Does not include contingencies or unappropriated balances. Program offers DO contain contingencies and unappropriated balances.

Successes and Challenges

In alignment with our racial justice and equity commitment and innovative, future-oriented approach, DCHS has several key priorities for FY 2022 and beyond:

Long-term recovery from the COVID-19 pandemic:

DCHS strives to be a leader in anti-poverty work and long-term COVID-19 pandemic recovery efforts focused on the needs of Black, Indigenous and People of Color (BIPOC) communities in our region. All older adults, people with disabilities, service industry workers, migrant farm workers and people working in food processing have also been impacted by higher than normal COVID-19 outbreaks and layoffs that impact earning ability and access to basic needs. Our department's economic stability efforts via direct client assistance and deep partnership building with Community Based Organizations that provide culturally specific services will continue to be a top priority in FY 2022.

Housing Stability:

We know that without safe, stable and affordable housing, none of the communities and populations we serve can thrive. This is why our programs across the department focused on housing stability – especially culturally specific housing stability services – will be prioritized in FY 2022. For example, housing security will be a key focus area of the Aging, Disability and Veterans Services Division's 2021 - 2025 Area Plan for Older Adults, and we will continue providing and supporting culturally specific services such as Bienestar de la Familia's rent relief program.

Early Learning:

Our newly formed Preschool and Early Learning Division (PEL) is already setting the foundation for DCHS to bring the vision behind Preschool for All to life. The program will give 3 and 4 year olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally responsive preschool experiences. Preschool and Early Learning Division staff will help build the systems, processes and partnerships necessary to increase the availability of high-quality, inclusive, and culturally affirming preschool experiences in Multnomah County. The work of PEL, along with our already existing programs focused on education and youth services, such as SUN Community Schools, will also be prioritized.

To help guide the long-range vision and strategy for DCHS, we will be focusing on several other key initiatives, including the implementation of the DCHS Sustainable Business Plan, which aims to make DCHS an employer of choice – improving employees' experiences so that our communities have positive experiences accessing the critical services and supports our department provides. DCHS will also be exploring long-term economic stability initiatives such as targeted and graduated trust accounts for new births into households living at the lowest incomes in the County.

COVID-19 Impacts

The COVID-19 pandemic has had a disproportionate economic impact on Black, Indigenous and People of Color (BIPOC) communities and immigrant and refugee communities. Service industry workers, disproportionately represented by BIPOC communities, have been hard hit by lay-offs and furloughs. Older adults, people with disabilities, migrant farm workers and people working in food processing have been impacted by higher than normal outbreaks or health impact from outbreaks, requiring quarantining that impacts earning ability and access to basic needs. As the pandemic continues, the economic impact to these communities will persist.

In order to support our communities in our immediate and long-term recovery from the COVID-19 pandemic, DCHS has implemented a range of programs and initiatives across the department including direct rental assistance, unconditional payments for families to purchase food, tailored virtual senior center activities to reduce isolation for older adults, the COVID-19 call center in collaboration with Public Health, culturally specific meal and grocery distribution, wraparound support services for households quarantining due to positive COVID-19 test results, among countless others. Many of our recovery efforts will continue into FY 2022 and beyond, including plans to:

- Provide direct client assistance DCHS culturally-specific programs and culturally-specific community organizations to communities disproportionately impacted by the pandemic, with a focus on BIPOC communities, immigrants and refugees, older adults and people with disabilities.
- Distribute state and federal COVID-19 response rental assistance to individuals and families economically impacted by the pandemic, with a focus on communities experiencing disproportionate impact: BIPOC, immigrants and refugees, older and people with disabilities.
- Continue to implement a tailored Virtual Senior Center model to address social isolation among older adults in Multnomah County.
- Support COVID-19 vaccination efforts for older adults and other highly impacted populations in Multnomah County, including people with disabilities and BIPOC communities.
- Continue supporting the Emergency Operations Center's COVID-19 call center to provide Multnomah County residents with accurate information relating to the virus and available resources.
- Continue supporting Public Health by providing culturally specific wraparound supports for immigrant and refugee families who are required to quarantine or isolate due to a positive COVID-19 test result.

Diversity, Equity, and Inclusion

The DCHS North Star aligns with the County’s Workforce Equity Strategic Plan (WESP), which guides the equity work for our department and helps us strategically and intentionally uphold our commitment to inclusively leading with race – meaning that we center racial justice while understanding that all forms of oppression intersect and overlap with one another and have a compounding effect on those who hold multiple marginalized identities. For this reason, we are explicit in naming racial justice when framing and implementing our work. Some of our key racial justice and equity efforts include:

Policy: Ongoing collaboration between the DCHS Equity and Inclusion Manager, DCHS and County Human Resources, and the Office of Diversity and Equity to examine current policies, initiate a new policy development process, and recommend all needed changes as identified through the Equity and Empowerment lens.

Organization: Uplifting the role of the Diversity, Equity and Social Justice Committee (DESJC) in all aspects of department administration; creating the Systems Change Center (formerly Quality Improvement Center) to focus on racial justice and equity; and working with DCHS divisions to support and hone their racial justice and equity work specific to their systems of care.

Financial and Human Investment: We are investing in a new Equity & Inclusion Project Manager position who will provide project management and training across all DCHS divisions and work units for planning, project development and implementation of activities and systems changes to address racial justice and equity issues within DCHS and in our service delivery.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$8,866,653	\$0	\$8,866,653	47.90
Intellectual and Developmental Disabilities	4,325,883	24,869,381	29,195,264	177.80
Aging, Disability, and Veteran Services	13,484,781	79,770,210	93,254,991	453.15
Youth and Family Services	31,275,890	27,725,544	59,001,434	81.00
Preschool and Early Learning	0	82,702,964	82,702,964	21.00
Total County Human Services	\$57,953,207	\$215,068,099	\$273,021,306	780.85

**Does include contingencies and unappropriated balances.*

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 780 departmental employees and addresses recruiting, hiring and retention issues, workforce planning, training, employee performance management, and labor relations.

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

Significant Changes

Sustainable Business Plan: In November 2019, we launched a department-wide effort to create the DCHS Sustainable Business Plan (SBP). Our goal is to make DCHS an employer of choice – improving employees' experiences so that our communities receive needed services and supports. In response to the COVID-19 pandemic, we recalibrated our Sustainable Business Plan and sent out a survey inviting everyone in our department to share feedback about how the pandemic has impacted our work, and how DCHS can be a better workplace going forward as we continue providing our vital services. The survey received over 400 responses, and was followed up by ten deep-dive sessions with various DCHS work teams and an all-day retreat where 55 department leaders helped build on the insights and inform the final version of the plan itself, which will be implemented starting in FY 2022.

Racial Justice and Equity Efforts: DCHS is uplifting the role of the Diversity, Equity and Social Justice Committee (DESJC) in all aspects of department administration; creating the Systems Change Center (formerly Quality Improvement Center) to focus on racial justice and equity; and working with DCHS divisions to support and hone their racial justice and equity work specific to their systems of care. We are also investing in a new Equity & Inclusion Project Manager position who will provide project management and training across all DCHS divisions and work units for planning and implementation of activities and systems changes to address racial justice and equity issues within DCHS and in our service delivery. The department will continue prioritizing collaborative efforts between the DCHS Equity and Inclusion Manager and Human Resources to examine current policies, and initiate a new policy development process.

Intellectual and Developmental Disabilities Services

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 6,400 people with intellectual and developmental disabilities such as autism, cerebral palsy or an intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities has helped IDDSD identify quality of life domains that guide the implementation of our 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 client survey show 87% of respondents are satisfied or extremely satisfied with the support they receive from IDDSD.

Significant Changes

The FY 2022 Budget was prepared to preserve current service levels with no adjustments to staffing levels from the FY 2021 Budget. The net increase in revenue (almost \$1.0 million) needed to fund the FY 2022 Budget for increased personnel and operation costs is supported by the Governor's Recommended Budget. Budget changes will be determined once legislators have reviewed and approved the spring forecast and workload model. Despite a 9.5% annual growth in clients served with no corresponding increase in FTE, the division has implemented innovations to increase direct client assistance. These innovations have maintained the quality, accuracy and equity of client services during the COVID-19 pandemic. These include the distribution of PPE, increased use of telework, virtual meetings for client interactions, electronic signatures, and verbal authorization for services. The division is now advocating for electronic signatures to become a permanent change, as it increases service access for BIPOC communities with less access to the computers and printers needed to print out a form for signature. Recent increases in direct client assistance also includes expanded funding for children receiving in-home services, distribution of CARES Act funding in the form of unconditional cash and housing assistance, coordination of COVID-19 vaccinations for IDDSD clients in phase 1A in partnership with public health, and the Citizenship Variance Project, which opens access to IDDSD services for individuals who do not meet current citizenship requirements. IDDSD Leadership also continues to work with Department and County Leadership and the DCHS Diversity, Equity, and Social Justice Committee to guide internal equity efforts, including: the IDDSD Equity Steering Committee; changing business processes as identified in the IDDSD Racial Equity Assessment; analyzing equity in our service delivery by disaggregating service data by client demographics; and intentionally recruiting employees of color at all levels to fulfill the need for staff with specific knowledge, skills, and abilities to serve our diverse community.

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 in Multnomah County. 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 29 programs that include over 50,000 participants receiving Medicaid long-term services and supports, and over 7,300 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 within the county's population living 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 security will be key focus areas of the division's 2021 - 2024 Area Plan for Older Adults.

Significant Changes

The new ONE Integrated Eligibility system rolled out in Multnomah County on February 2, 2021, and our eligibility and business services teams began using it to work on a statewide shared caseload. This shared caseload includes 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. In 2019 we created an Equity Development Team to address the gaps identified in the assessment. This year we are prioritizing the following areas for development: making a public commitment to racial equity; incorporating racial equity in our mission, vision and values statements; 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 - 2024. This year, in response to the COVID-19 pandemic, we modified the outreach and community engagement plan and developed an online survey tool which was offered in 17 languages and shared with the community using traditional and social media strategies. Additionally, we worked with community non-profits to help engage older adults and people with disabilities, and hired interpreter services in 15 languages to help individual community members enter their survey feedback. We also conducted one culturally specific focus group, with transgender and non-binary identified elders.

Youth and Family Services

The Youth & Family Services (YFS) Division manages over 40 programs and initiatives that focus on two major impact areas: educational success and economic stability for families. Within those impact areas, we have five core system and policy areas that represent our work: Energy Services, Housing Stability, 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 78% of YFS funding is contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. Ensuring we provide quality support to the contractors and their direct service staff is a high priority for the Division. YFS actively partners with local jurisdictions, such as city governments, Home Forward, the Joint Office for Homeless Services, school districts, and other departments within the County.

Significant Changes

FY 2022 brings renewed opportunities for the Youth & Family Services Division to strengthen our commitment to racial justice and equity as we continue to provide high quality services and support and to grow as a division. In FY 2021 we began a strategic planning process focused on deepening our foundational values as a division and making YFS a leader in anti-poverty work and long-term COVID-19 pandemic recovery efforts focused on the needs of BIPOC communities in our region. A few highlights of new focus areas for FY 2022 include:

- We will engage in a system review and procurement planning for the Domestic Violence Service System, centering the voices of survivors and partner organizations through a facilitated process as we consider ways to adjust programs and service delivery approaches with a focus on racial equity.
- We will continue to support the community with flexible and meaningful COVID-19 pandemic response activities through local and federal funds. Bienestar de la Familia in particular has been a pillar of support to Immigrant and Refugee communities, shifting service priorities to focus on rent relief, food assistance and support services for those who test positive for COVID-19 and have to quarantine.
- We have reorganized the Division's work in the area of Housing Stability in order to deepen our leadership in this area. We anticipate several new and/or expanded programs as part of the Metro Supportive Housing Services (SHS) ballot measure that will support Black, Indigenous and People of Color to remain stably housed.
- We will contract directly for Successful Families programs, creating deeper alignment with the SUN Service System.

Preschool and Early Learning

Significant Changes

DCHS established the Preschool & Early Learning Division (PEL) in January 2021 in order to implement Preschool for All, as directed by Measure 26-214.

Preschool for All (PFA) will give 3 and 4 year olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally affirming preschool experiences. The program is slated to grow over time, increasing the number of children and families that it serves each year. Families will be able to apply for slots in early 2022 and preschoolers will begin in September of 2022. All families in Multnomah County will be eligible to apply and families who currently have the least access to high-quality preschool will be prioritized for the first-available slots, including Black, Indigenous, and children of color.

Preschool & Early Learning Division staff will help create the foundation for Preschool for All's success, including the systems, processes and partnerships necessary to increase the number of high-quality, inclusive, and culturally affirming preschool slots in Multnomah County.

Preschool for All spent two years on a community planning process prior to the November 2020 election, which is the foundation for the work of the Preschool & Early Learning Division. Early implementation projects in FY 2021 include:

- Finalizing the PFA tax code and establishing an agreement with the City of Portland, which will collect the tax.
- Finalizing an agreement with Child Care Resource & Referral of Multnomah County for preschool provider coaching.
- Starting the development process for an application and database system for families who would like to participate in Preschool for All. This work will continue in FY 2022 and is reflected in program offer 25200.
- Establishing the Preschool for All Advisory Committee outlined in the Preschool for All ballot measure.

Based on estimates that incorporate the details of the newly adopted tax code, DCHS anticipates \$96.3 million dollars of revenue from the Preschool for All (PFA) tax in FY 2022. Personal income tax can be a volatile revenue source, so 15% of PFA revenue in FY 2022 will be allocated to a reserve fund. An additional 10% will be budgeted as contingency funds to address any cost increases or new program expenses.

The Preschool & Early Learning Division will build capacity in FY 2022, bringing on an additional 7.00 FTE. Key investments during this first full year of implementation include:

- Coaching & Provider Supports to increase preschool quality and strengthen providers' businesses (PO 25204).
- Family Connector & Intermediary Organizations who will partner with small in-home providers and with Black and Indigenous families and other families of color to ensure their participation in PFA (PO 25202).
- Preschool Infrastructure & Early Educator Workforce Development funds to increase the number of preschool spaces and the number of diverse early educators (PO 25203).

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 2022 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000A	DCHS Director's Office	\$3,717,215	\$0	\$3,717,215	17.90
25001	DCHS Human Resources	1,456,191	0	1,456,191	8.00
25002	DCHS Business Services	3,693,247	0	3,693,247	22.00
Intellectual and Developmental Disabilities Services					
25010	IDDS Administration & Support	678,351	2,796,967	3,475,318	18.00
25011	IDDS Budget and Operations	647,797	5,297,679	5,945,476	31.00
25012	IDDS Services for Adults	1,170,150	6,493,960	7,664,110	49.80
25013	IDDS Services for Children and Young Adults	1,191,921	6,733,116	7,925,037	53.00
25014	IDDS Abuse Investigations	627,664	1,713,493	2,341,157	15.00
25016	IDDS Eligibility & Intake Services	10,000	1,834,166	1,844,166	11.00
Aging, Disability and Veterans Services					
25022	ADVSD Adult Care Home Program	270,545	3,847,100	4,117,645	21.00
25023	ADVSD Long Term Services & Supports (Medicaid)	2,966,434	42,076,795	45,043,229	288.80
25024	ADVSD Adult Protective Services	517,557	6,862,837	7,380,394	41.35
25025	ADVSD Veterans Services	673,312	348,717	1,022,029	7.75
25026	ADVSD Public Guardian/Conservator	1,754,374	0	1,754,374	11.00
25027	ADVSD Quality and Business Services	1,171,973	1,794,371	2,966,344	9.00
25028	ADVSD Multi-Disciplinary Team	852,916	614,951	1,467,867	4.65
25029	ADVSD Transition & Diversion (Medicaid)	365,345	5,167,014	5,532,359	33.00
25032	ADVSD Outreach, Information & Referral	1,160,386	1,667,308	2,827,694	11.30
25033	ADVSD Nutrition Program	490,473	1,830,687	2,321,160	1.00
25034	ADVSD Health Promotion	62,987	512,040	575,027	3.00
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	1,423,355	10,225,073	11,648,428	4.60
25036	ADVSD Safety Net Program	661,100	116,068	777,168	1.50
25037	ADVSD Transportation Services	171,742	2,085,084	2,256,826	1.70
25038	ADVSD Advocacy & Community Program Operations	782,406	2,278,623	3,061,029	12.60
25039	ADVSD Family Caregiver Program	159,876	343,542	503,418	0.90

County Human Services

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services					
25041	YFS - Domestic Violence Crisis Services	395,481	0	395,481	0.00
25044	YFS - Domestic and Sexual Violence Coordination	782,037	301,194	1,083,231	4.90
25046	YFS - Domestic Violence Legal Services	192,546	35,000	227,546	0.00
25047A	YFS - Domestic Violence Crisis Response Unit	1,051,328	545,170	1,596,498	10.00
25047B	YFS - DVCRU Increase Capacity	221,636	0	221,636	2.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	732,083	0	732,083	0.00
25049	YFS - Sexual Assault Services	306,455	0	306,455	0.00
25050A	YFS - Gateway Center	302,841	981,529	1,284,370	4.00
25050B	YFS - Gateway Center Legal Supports	60,000	0	60,000	0.00
25118	YFS - Youth & Family Services Administration	2,217,912	0	2,217,912	13.00
25119	YFS - Energy Assistance	0	12,528,827	12,528,827	8.40
25121	YFS - Weatherization	0	4,602,784	4,602,784	6.60
25130	YFS - Family Unification Program	641,702	0	641,702	0.00
25131A	YFS - Legal Services & Supports	254,750	0	254,750	0.00
25131B	YFS - Legal Services & Supports Expansion	160,552	0	160,552	0.00
25132	YFS - Long Term Rent Assistance (LTRA)	150,000	0	150,000	0.00
25133	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	990,147	2,286,945	3,277,092	1.00
25133B	YFS - Housing Stabilization for Vulnerable Families Restoration	237,500	0	237,500	0.00
25134	YFS - Fair Housing Testing	110,000	0	110,000	0.00
25135	YFS - Sex Trafficked Youth Services	588,330	310,000	898,330	0.00
25136A	YFS - Culturally Specific Navigation Services for Immigrant Families	254,750	0	254,750	0.00
25137	YFS - Successful Families	2,176,295	0	2,176,295	0.00
25137B	YFS - Successful Families Restoration	200,000	0	200,000	1.00
25138	YFS - Youth Stability & Homelessness Prevention Services	600,077	100,000	700,077	0.00
25139	YFS - Multnomah Stability Initiative (MSI)	2,714,703	1,122,338	3,837,041	1.00
25140	YFS - Community Development	132,940	340,370	473,310	1.00

County Human Services

fy2022 proposed budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services (cont.)					
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	162,738	125,120	287,858	2.00
25145A	YFS - SUN Community Schools	7,148,944	2,408,479	9,557,423	3.00
25145B	YFS - SUN Community Schools Staff Capacity	131,098	0	131,098	1.00
25147	YFS - Child & Family Hunger Relief	467,722	0	467,722	1.00
25149	YFS - SUN Youth Advocacy Program	2,554,900	200,000	2,754,900	0.00
25151	YFS - SUN Parent & Child Development Services	1,552,212	342,449	1,894,661	0.50
25151B	YFS - Parent Child Development Services Restoration	59,739	0	59,739	0.00
25152	YFS - Early Learning Family Engagement and Kindergarten Transition	409,902	874,624	1,284,526	1.00
25155	YFS - Sexual & Gender Minority Youth Services	319,513	0	319,513	0.00
25156A	YFS - Bienestar Social Services	1,311,649	620,715	1,932,364	9.60
25156B	YFS - Bienestar Social Services Youth Program Coordinator	120,000	0	120,000	1.00
25160	YFS - Data and Evaluation Services	1,563,408	0	1,563,408	9.00
Preschool and Early Learning					
25200	PEL - Administration & System Support	0	63,979,847	63,979,847	4.00
25201	PEL - Program Development & System Support	0	2,669,117	2,669,117	17.00
25202	PEL - Preschool Access: Family & Provider Navigation	0	900,000	900,000	0.00
25203	PEL - Capacity Building: Preschool Infrastructure & Early Educator Workforce Development	0	4,500,000	4,500,000	0.00
25204	PEL - Program Quality: Coaching & Provider Supports	0	10,654,000	10,654,000	0.00
Total County Human Services		\$57,953,207	\$215,068,099	\$273,021,306	780.85

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Department: County Human Services

Program Contact: Mohammad Bader

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 the community so every person, at every stage of life has equitable opportunities to thrive. The Director's Office uses a racial justice and equity lens to: develop and lead the department's mission, policies, communications and strategic initiatives; provide financial management; and support the divisions' efforts to provide equitable, high quality, and innovative services to the communities we serve.

Program Summary

ISSUE: The Department of County Human Services is made up of four divisions tasked with providing human services to diverse communities. 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 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 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) providing department-wide COVID-19 response and recovery supports to the community; b) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; c) Department-wide performance management and sharing of systems improvement tools and techniques; d) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; and e) communication and coordination with elected officials, partners and participants by using multiple methods to engage with the community, including online tools.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of DCHS web page views*	301,806	850,000	387,117	450,000
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website**	48.1%	95%	69.1%	85%
Outcome	Percent of employees completing Stay Interviews***	N/A	N/A	1%	5%

Performance Measures Descriptions

*Number of DCHS web page views are calculated using Google Analytics. Numbers exclude job postings and error pages.

**Percent of visitors who were able to find what they were looking for on the DCHS website is based on survey data from "was this page helpful?" surveys placed throughout the DCHS website.

***Removed Number of formal communication to employees as a measure. Added new equity measure: Percent of employees completing Stay Interviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,645,237	\$0	\$2,816,298	\$0
Contractual Services	\$101,839	\$0	\$101,839	\$0
Materials & Supplies	\$84,348	\$0	\$102,915	\$0
Internal Services	\$687,511	\$0	\$696,163	\$0
Total GF/non-GF	\$3,518,935	\$0	\$3,717,215	\$0
Program Total:	\$3,518,935		\$3,717,215	
Program FTE	16.80	0.00	17.90	0.00

Program Revenues				
Other / Miscellaneous	\$2,708,587	\$0	\$3,126,332	\$0
Total Revenue	\$2,708,587	\$0	\$3,126,332	\$0

Explanation of Revenues

\$3,126,332 - County General Fund Department Indirect: Based on FY 2022 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2021: 25000 DCHS Director's Office

Increase in 1.00 FTE Project Manager. This position would provide project management support across all DCHS divisions and work units for planning, project development and management and implementation of activities and systems changes to address equity and racial justice within the DCHS and in the provision of DCHS services.

Department: County Human Services

Program Contact: Stephon Okibedi

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 over 784 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 FY 2022 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 employees' bilingual skills to serve 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 panel selection and training panel members to ensure equitable assessment of interviewees; 3) Workforce Equity - Recruiting and Retention. HR supports this project led 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Recruitments	216	345	725	400
Outcome	Placement/reassignment of employees impacted by reduced staffing	3%	1%	5%	3%
Outcome	Percent of DCHS employees who identify as a person of color*	42.6%	N/A	43%	44%

Performance Measures Descriptions

* Percent of DCHS employees who identify as a person of color is a new measure for FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,054,993	\$0	\$1,254,070	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$10,145	\$0	\$10,036	\$0
Internal Services	\$153,097	\$0	\$189,085	\$0
Total GF/non-GF	\$1,221,235	\$0	\$1,456,191	\$0
Program Total:	\$1,221,235		\$1,456,191	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,097,046	\$0	\$1,254,070	\$0
Total Revenue	\$1,097,046	\$0	\$1,254,070	\$0

Explanation of Revenues

\$1,254,070 - County General Fund Department Indirect: Based on FY 2022 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2021: 25001A DCHS Human Resources

Increase in 1.00 FTE HR Analyst 2 (NR) to expand recruitment capacity and support key WESP initiatives related to equitable hiring practices.

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. Racial equity as well as alignment with the department's Workforce Equity Strategic Plan is a key focus in all our work. The Business Services Management Team is 100% diverse and is 75% BIPOC. DCHS Business Services staff is approximately 40% BIPOC.

Program Summary

More than 40% of the total funds in the Department are contracted to community-based providers for services to the populations served by DCHS. DCHS includes culturally specific and culturally responsive requirements in the procurement process. This process allows DCHS to contract with a diverse pool of suppliers who are able to provide culturally specific and responsive services to clients that are tailored to specific populations. This process assists the department in ensuring that clients are comfortable accessing services and that we are not causing additional trauma to marginalized and vulnerable populations. 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. 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. 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, Risk Management and County Attorney.

DCHS Business Services Management Team offers mentorship, WOC opportunities, cross-training and supporting education for staff with aspirations for promotion and those who have financial and time commitment issues. DCHS also offers remote working opportunities and varied schedules to help staff maintain good work/life balance. The DCHS Business Services Management Team also cultivates strong team building activities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of invoices paid in 30 days or less (*estimated based on FY2021 actual)	90%	87%	91%	90%
Outcome	Management Team Diversity (75% of the Management Team is BIPOC)	75%	75%	75%	75%
Output	Number of anticipated contract actions including new contracts, amendments and purchase orders	280	300	300	320**
Outcome	*Percent of annual contracts executed prior to start date	85%	85%	85%	85%

Performance Measures Descriptions

* Includes Preschool and Early Learning Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,917,360	\$0	\$3,156,600	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$28,150	\$0	\$27,310	\$0
Internal Services	\$403,203	\$0	\$469,337	\$0
Total GF/non-GF	\$3,388,713	\$0	\$3,693,247	\$0
Program Total:	\$3,388,713		\$3,693,247	
Program FTE	21.00	0.00	22.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,010,509	\$0	\$3,156,600	\$0
Total Revenue	\$3,010,509	\$0	\$3,156,600	\$0

Explanation of Revenues

\$3,156,600 - County General Fund Department Indirect: Based on FY 2022 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2021: 25002 DCHS Business Services

Increase of 1.00 FTE Budget Analyst position to provide Workday System Position Control for the entire department.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Intellectual and Developmental Disabilities Services Division (IDSD) Administration provides oversight of the division to ensure the delivery of services that increase quality of life for individuals with intellectual and developmental disabilities. 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, collaborative efforts with partner agencies, and using data to examine service equity.

Program Summary

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

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) demonstrate public stewardship and accountability by optimizing service capacity through staff development and retention; b) develop and implement a performance management system to deliver quality, timely, culturally appropriate, and Medicaid 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, updates to the division service database, workflow innovations, and ensuring timely provision of services. Quality efforts include the creation of a strategic plan, metrics, and dashboards to examine and mitigate service inequities experienced by historically marginalized clients. Administration and support also monitors the state inter-agency agreement, maintains the quality assurance of records and practices, and collects and responds to customer feedback. Advocacy efforts include the identification and removal of barriers to service and open, continuous dialogue with state and local agencies. Collaboration efforts include work with a variety of community-based and culturally specific organizations to increase the delivery of equitable and inclusive service, offering customer choice to a diverse community across the county.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of client records audited annually for Medicaid compliance.	330	120	210	360
Outcome	Percent of federally-funded plan waivers in compliance for re-authorization. ¹	62%	90%	65%	75%
Outcome	Percent of survey respondents satisfied with the services they receive.	87%	85%	87%	90%

Performance Measures Descriptions

¹The measure language was updated to reflect the compliance requirement. The decline in waiver re-authorization can be attributed to time-intensive training needed for new Service Coordinators to gain efficiency in completing reviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$157,286	\$1,961,735	\$162,575	\$2,062,020
Contractual Services	\$462,430	\$1,000	\$462,430	\$0
Materials & Supplies	\$30,557	\$67,924	\$31,169	\$57,063
Internal Services	\$23,372	\$657,478	\$22,177	\$677,884
Total GF/non-GF	\$673,645	\$2,688,137	\$678,351	\$2,796,967
Program Total:	\$3,361,782		\$3,475,318	
Program FTE	1.00	17.00	1.00	17.00

Program Revenues				
Intergovernmental	\$0	\$2,688,137	\$0	\$2,796,967
Total Revenue	\$0	\$2,688,137	\$0	\$2,796,967

Explanation of Revenues

This program generates \$300,849 in indirect revenues.
 \$2,796,967 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25010 IDDSD Administration & Support

Department: County Human Services

Program Contact: Alexis Alberti

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. Budget and Operations uses targeted universalism to equitably support service providers from historically underserved communities, for example, prioritizing technical assistance for providers who speak a primary language other than English.

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 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. This includes financial support for emergency and long-term housing, ensuring BIPOC clients have equitable access to housing funds; c) implement 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 Direct Service Providers, 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 administration of housing stability services, and 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services. ¹	31,656	45,000	29,500	35,000
Outcome	Percent of clients referred who are accepted into an employment setting.	82%	90%	90%	90%
Outcome	Percent of provider payment lines authorized and built in state billing system within 10 business days.	57%	30%	48%	60%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds. ²	97%	N/A	90%	90%

Performance Measures Descriptions

¹ The FY2020 actual and FY2021 estimate are lower than expected because the number of direct service providers (DSP) working billable hours declined during COVID-19 due to the "Stay Home, Save Lives" Executive Order 20-12.

² New Performance Measure for FY2022. Short-term rent assistance and shelter plus care grants stabilize housing so that clients remain housed after receiving housing funds. Grantors set the outcome target at 70% stably housed 12 months after receiving funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$250,772	\$3,378,075	\$257,539	\$3,506,609
Contractual Services	\$342,461	\$606,400	\$342,461	\$586,400
Materials & Supplies	\$2,215	\$11,340	\$3,440	\$49,879
Internal Services	\$46,748	\$1,283,421	\$44,357	\$1,154,791
Total GF/non-GF	\$642,196	\$5,279,236	\$647,797	\$5,297,679
Program Total:	\$5,921,432		\$5,945,476	
Program FTE	2.00	29.00	2.00	29.00

Program Revenues				
Intergovernmental	\$0	\$5,051,586	\$0	\$5,297,679
Other / Miscellaneous	\$0	\$70,000	\$0	\$0
Beginning Working Capital	\$0	\$157,650	\$0	\$0
Total Revenue	\$0	\$5,279,236	\$0	\$5,297,679

Explanation of Revenues

This program generates \$511,615 in indirect revenues.
 \$3,897,507 - State Mental Health Grant Case Management; \$813,772 - 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 Room and Board State General Fund; \$4,000 - State Mental Health Grant Family Support Services; \$3,500 - United Way Housing Assistance;

Significant Program Changes

Last Year this program was: FY 2021: 25011 IDSD Budget and Operations

Department: County Human Services **Program Contact:** Alexis Alberti
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 specific and culturally responsive, 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; f) optimize client involvement in education, employment, and purposive activity; and g) center the cultural and linguistic needs of clients to increase service equity and improve client outcomes.

PROGRAM ACTIVITY: The six goals outlined above correspond to five areas of activity: assessment, connection, service coordination, and monitoring, and documentation. 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. Service coordination efforts include ongoing person-centered planning to identify interests, strengths, choices, and goals, which are documented in an Individual Support Plan that outlines a path to goal achievement. Service coordinators with KSA (knowledge, skills, and abilities) designation provide culturally and linguistically specific support and serve 50% of clients who have a language support need. 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. Documentation efforts require that service coordinators record all service and client data in state and county databases to comply with Medicaid requirements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adults served each month. ¹	2,011	2,000	2,100	2,150
Outcome	Number of monitoring contacts for adults.	35,125	34,000	34,000	35,000
Outcome	Percent of adult survey respondents who report that they like where they live.	89%	90%	89%	91%

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 - IDDSD Services for Children and Young Adults.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,031,461	\$4,449,584	\$960,315	\$4,799,517
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$8,999	\$49,990	\$15,480	\$86,744
Internal Services	\$233,736	\$1,520,288	\$184,355	\$1,607,699
Total GF/non-GF	\$1,284,196	\$6,019,862	\$1,170,150	\$6,493,960
Program Total:	\$7,304,058		\$7,664,110	
Program FTE	10.00	39.80	9.00	40.80

Program Revenues				
Intergovernmental	\$0	\$6,019,862	\$0	\$6,493,960
Total Revenue	\$0	\$6,019,862	\$0	\$6,493,960

Explanation of Revenues

This program generates \$700,249 in indirect revenues.
 \$6,477,392 - State Mental Health Grant Case Management
 \$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision

Significant Program Changes

Last Year this program was: FY 2021: 25012 IDDSD Services for Adults

Department: County Human Services **Program Contact:** Alexis Alberti
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. Services center the linguistic and cultural needs of the client and family, and support clients to make informed decisions.

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 develop secure caregiver attachments, and maintain independence, health, and safety within their community. Services are provided in family homes, IDDSD and DHS certified foster homes, and group homes.

PROGRAM GOALS: Eight quality of life domains guide the implementation of services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Child and Young Adult Services align with these domains and include: a) identify the best housing option for each client, with a focus on keeping children in the family home, or a 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; e) optimize client involvement in education and employment; and f) center the cultural and linguistic needs of clients and families to increase service equity and improve client outcomes.

PROGRAM ACTIVITY: The goals outlined above correspond to five areas of activity: assessment, connection, service coordination, monitoring, and documentation. Assessments are conducted to determine levels and categories of service. Connection efforts link clients and families to community, educational, employment, and developmental resources. Service coordinators engage the client in person-centered planning to identify choices and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. For young adults, this may include a plan to transition to independence. Service coordinators with KSA designation provide culturally and linguistically specific support and serve 32% of child and young adult clients. Monitoring is conducted for all Medicaid services. Collaboration with ODHS, ODDS, Behavioral Health, and emergency response services support client health and safety. Documentation efforts require that staff record all service and client data in state and county databases to comply with Medicaid requirements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children (birth - 17) served each month.	2,024	1,990	2,100	2,300
Outcome	Percent of children retained in the family home.	89%	90%	90%	90%
Output	Number of young adults (aged 18-21) served each month.	562	560	560	560
Outcome	Number of monitoring contacts for children and young adults.	27,482	20,000	28,000	30,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$930,269	\$4,704,742	\$964,400	\$4,947,217
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$9,967	\$33,204	\$15,483	\$75,678
Internal Services	\$210,364	\$1,628,392	\$187,038	\$1,710,221
Total GF/non-GF	\$1,175,600	\$6,366,338	\$1,191,921	\$6,733,116
Program Total:	\$7,541,938		\$7,925,037	
Program FTE	9.00	44.00	9.00	44.00

Program Revenues				
Intergovernmental	\$0	\$6,366,338	\$0	\$6,733,116
Total Revenue	\$0	\$6,366,338	\$0	\$6,733,116

Explanation of Revenues

This program generates \$721,799 in indirect revenues.
 \$6,733,116 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25013 IDDSD Services for Children and Young Adults

Department: County Human Services **Program Contact:** Alexis Alberti
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 protective 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 centered in equity, person centered, and collaborative. Abuse reporting decreased 38% after COVID quarantine measures were announced in March, 2020. To mitigate this decline, the Abuse Investigations team has issued a press release to increase awareness, while continuing to deliver required services.

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 address four of the core quality of life domains identified by the research on 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 services and criminal justice protections through an abuse investigation process that centers clients' needs related to language, culture, race, health status, and financial situation; 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 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, investigators are responsible for ensuring that timely safety plans are in place so that clients have access to direct supports for their health and safety needs. Additional responsibilities include objective review, screening, and investigation of death, alleged abuse, neglect, or exploitation of adults now or previously enrolled in IDSD services. Investigators use an equity lens to examine potential bias throughout the process. 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 and non-care providers. In the area of collaboration, investigators maintain working relationships with local, state, and federal law enforcement agencies and community partners, and participate in the District Attorney's Multi-Disciplinary Team, the DD Advisory Committee, The Inter-Agency Committee for Abuse Prevention, the Death Abuse Neglect/Serious Incident Review Team, and the Critical Case Review Committee, which identifies safe options for high-risk clients experiencing complex situations. In the area of prevention, abuse investigators provide technical assistance and follow-up for protective services and recommended action plans. These services ensure compliance with Oregon Administrative Rules and statutes, and reduce the risk of abuse, neglect, and exploitation of clients.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of investigations closed.	167	175	175	190
Outcome	Percent of abuse referrals screened within 3 working days. ¹	70%	90%	85%	90%
Outcome	Percent of recommended actions completed.	100%	100%	100%	100%

Performance Measures Descriptions

¹Measure performance dipped due to new State mandates, including the CAM (Centralized Abuse Management) data entry, administrative law judge hearings (appeal hearings), increased critical review threshold for investigations and investigative reports, a new death review screening process, and staff turnover.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$412,353	\$1,357,316	\$520,121	\$1,275,469
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,876	\$8,688	\$7,738	\$18,058
Internal Services	\$81,808	\$418,388	\$99,805	\$418,966
Total GF/non-GF	\$498,037	\$1,785,392	\$627,664	\$1,713,493
Program Total:	\$2,283,429		\$2,341,157	
Program FTE	3.50	11.50	4.50	10.50

Program Revenues				
Intergovernmental	\$0	\$1,785,392	\$0	\$1,713,493
Total Revenue	\$0	\$1,785,392	\$0	\$1,713,493

Explanation of Revenues

This program generates \$186,090 in indirect revenues.
 \$1,400,661 - State Mental Health Grant Abuse Investigation Services
 \$312,832 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25014 IDDSD Abuse Investigations

Department: County Human Services **Program Contact:** Alexis Alberti
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 equitable 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 and linguistically responsive, 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) provide direct, trauma-informed application support that centers the linguistic, cultural, emotional, and economic needs of the applicant; 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, equitable access, and connection. Awareness efforts include community outreach to increase understanding of 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. Equitable access efforts include contacting the potential client in their primary language to schedule an intake appointment at a location convenient for them, 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 in their primary language regarding the outcome of their eligibility determination and eligible clients are paired with a Service Coordinator. Connection efforts include connecting potential clients to community partner agencies that provide additional needed resources, such as health insurance, social security benefits, early intervention, or housing support.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of intake eligibility referrals.	1,081	1,000	1,100	1,100
Outcome	Percent of referrals made eligible for DD services.	77%	76%	76%	76%
Output	Number of 90-day extension requests submitted to the state. ¹	251	250	259	N/A
Outcome	Percent of intake appointments conducted in the primary language of the applicant. ²	N/A	N/A	90%	90%

Performance Measures Descriptions

¹Removing this measure for FY 2022, as a permanent OA2 position was hired in FY 2020, and 90-day extension requests are no longer expected to increase substantially.

²New Performance Measure for FY 2022. Intake appointments are offered in the applicant's primary language whenever possible, increasing the equity and accessibility of service.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,299,802	\$0	\$1,360,149
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$9,373	\$0	\$18,920
Internal Services	\$0	\$483,754	\$0	\$455,097
Total GF/non-GF	\$10,000	\$1,792,929	\$10,000	\$1,834,166
Program Total:	\$1,802,929		\$1,844,166	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues				
Intergovernmental	\$0	\$1,792,929	\$0	\$1,834,166
Total Revenue	\$0	\$1,792,929	\$0	\$1,834,166

Explanation of Revenues

This program generates \$198,446 in indirect revenues.
 \$1,117,062 - State Mental Health Grant Local Admin
 \$717,104 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2021: 25016 IDDSD Eligibility & Intake Services

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Care Home Program (ACHP) licenses, monitors, and provides equitable access to 616 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 2,725 licensed beds in the 607 licensed adult care homes and 9 room and board facilities. A quality improvement position ensures 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. During the COVID-19 pandemic, in-person licensing visits were reduced to only essential visits to address health and safety concerns. In FY 2021, ACHP resumed modified annual renewal inspections. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of licenses issued	502 ¹	665	500	675
Outcome	Percent of adult care homes that were licensed accurately and timely based on ACHP audit findings	93%	87%	80%	80%
Outcome	Percent of adult care home residents satisfied with services received in adult care homes	94%	94%	94%	94%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ²	53% ³	55%	51%	49%

Performance Measures Descriptions

¹The number of licenses is down because COVID-19 restrictions prevented license renewals for part of FY 2020. ²The average monthly Medicaid cost of services provided to older adults, people with disabilities, and Veterans in an adult care home is \$4,476. This is 53% less than the \$9,578 average Medicaid cost of a nursing facility placement for the same population. ³This rate decreased due to rising costs of ACHs. The program suspects this is due to an increase in residents with special needs being served in ACHs rather than nursing facilities. but more investigation is needed to confirm.

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	2021	2021	2022	2022
Personnel	\$47,827	\$2,353,264	\$49,641	\$2,432,399
Contractual Services	\$181,614	\$386,829	\$176,080	\$579,830
Materials & Supplies	\$0	\$30,054	\$13,000	\$19,600
Internal Services	\$0	\$812,743	\$31,824	\$815,271
Total GF/non-GF	\$229,441	\$3,582,890	\$270,545	\$3,847,100
Program Total:	\$3,812,331		\$4,117,645	
Program FTE	0.42	20.58	0.42	20.58

Program Revenues				
Fees, Permits & Charges	\$0	\$15,000	\$0	\$15,400
Intergovernmental	\$0	\$3,228,060	\$0	\$3,292,270
Beginning Working Capital	\$0	\$0	\$0	\$200,000
Service Charges	\$0	\$339,830	\$0	\$339,430
Total Revenue	\$0	\$3,582,890	\$0	\$3,847,100

Explanation of Revenues

This program generates \$354,888 in indirect revenues.
 \$3,292,270 - Title XIX
 \$299,430 - Adult Care Home Program License Fees
 \$200,000 - Fed/State Fund - Beginning Working Capital
 \$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 2021: 25022 ADVSD Adult Care Home Program

Department: County Human Services **Program Contact:** Joe Valtierra
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 9,151 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 35,025 participants receiving eligibility case management.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served in LTSS programs	50,457	50,000	50,000	50,000
Outcome	Percent of participants who felt listened to by LTSS staff	72%	80%	72% ¹	80%
Output	Number of participants receiving Medicaid service case management	11,210	11,200	11,300	11,300
Outcome	Percent of nursing facility eligible clients who are living in the community	87%	86%	88%	88%

Performance Measures Descriptions

¹Participant experience survey rate has declined during LTSS branch office closures due to the COVID-19 pandemic. This estimate is based on FY 2020 response trends.

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	2021	2021	2022	2022
Personnel	\$0	\$29,797,004	\$0	\$30,833,507
Contractual Services	\$3,176,313	\$330,900	\$2,966,434	\$330,900
Materials & Supplies	\$0	\$445,712	\$0	\$450,401
Internal Services	\$0	\$9,439,367	\$0	\$10,461,987
Total GF/non-GF	\$3,176,313	\$40,012,983	\$2,966,434	\$42,076,795
Program Total:	\$43,189,296		\$45,043,229	
Program FTE	0.00	289.55	0.00	288.80

Program Revenues				
Intergovernmental	\$0	\$39,555,892	\$0	\$41,439,576
Other / Miscellaneous	\$0	\$457,091	\$0	\$637,219
Total Revenue	\$0	\$40,012,983	\$0	\$42,076,795

Explanation of Revenues

This program generates \$4,498,608 in indirect revenues.
 \$41,269,417 - Title XIX
 \$295,667 - Providence Medical Center
 \$185,256 - OHSU Intake Specialist (Case Manager)
 \$170,159 - Case Management Assessments for Medicaid Patients
 \$156,296 - Kaiser Foundation Hospitals

Significant Program Changes

Last Year this program was: FY 2021: 25023 ADVSD Long Term Services & Supports (Medicaid)

Personnel costs increased by \$1.0 million. Internal Services costs increase by \$1.0 million mainly due to increase in Indirect charges.

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-two 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 and provides intensive oversight for up to a year by creating linkages to appropriate agencies and ongoing services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Adult Protective Service intakes	9,831	9,100	8,678 ¹	9,000
Outcome	Percent of investigations with timely response	99%	97%	99%	97%
Output	Number of Adult Protective Service investigations completed	2,584	1,600	2,887	2,500
Outcome	Re-abuse rate for individuals involved with APS	2%	4%	4%	4%

Performance Measures Descriptions

¹Abuse reporting has decreased state-wide during the COVID-19 pandemic due to reduced in-person service delivery.

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	2021	2021	2022	2022
Personnel	\$47,014	\$5,002,689	\$49,281	\$5,171,791
Contractual Services	\$516,732	\$5,000	\$463,951	\$5,000
Materials & Supplies	\$0	\$63,001	\$0	\$63,001
Internal Services	\$0	\$1,413,130	\$4,325	\$1,623,045
Total GF/non-GF	\$563,746	\$6,483,820	\$517,557	\$6,862,837
Program Total:	\$7,047,566		\$7,380,394	
Program FTE	0.35	41.00	0.35	41.00

Program Revenues				
Intergovernmental	\$0	\$6,483,820	\$0	\$6,862,837
Total Revenue	\$0	\$6,483,820	\$0	\$6,862,837

Explanation of Revenues

This program generates \$754,564 in indirect revenues.
\$6,862,837 - Title XIX

Significant Program Changes

Last Year this program was: FY 2021: 25024 ADVSD Adult Protective Services

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

Program Contact: Erin Grahek
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) operates the County Veterans Services Office (VSO) to ensure that Veterans receive equitable and efficient access to quality services and programs that meet their diverse needs. The VSO 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 benefits through the Federal Veterans' Administration contributing to the 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 the VSO are to provide information, assistance, and advocacy to all who served in the military to improve their access to a pension, disability, and health benefits. The VSO leverages strong community partnerships, resulting in increased community referrals for underrepresented Veterans.

PROGRAM ACTIVITY: VSO staff are trained and accredited by the Oregon Department of Veterans Affairs to represent Veterans and their families in their claims for benefits. Staff are versed in applicable Federal and State laws to provide the best representation possible, free of charge. The VSO provides comprehensive Veterans Administration (VA) benefits counseling and enrollment, submits claims for VA compensation and pensions, coordinates appeals, and provides outreach to Veterans involved with the justice system. ADVSD leads the County's Veterans Services Task Force to strengthen the network of community partners. The VSO is 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 VSO services in assisting Veterans to quickly and smoothly navigate the claims process. The VSO promotes equity for Veterans and military families in underrepresented communities who face barriers to access Federal, State, and local benefits. The VSO implements 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 socioeconomic disparities. At any given point in time, the VSO serves over 9,000 Veterans in the County. In FY2020, the VSO provided over 4,900 telephone and email screening for prospective clients which resulted in information and referral services and scheduled appointments with the VSO for Veterans, their family members or other community members.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of appointments held by Veterans Services Officers	2,480	N/A	2,100	2,300
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation	\$901,421	\$595,000	\$901,421	\$901,421
Output	Number of claims filed for Veterans or eligible family members	721	N/A	625	700
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year	\$3,760,298	\$2,800,000	\$3,760,298	\$4,000,000

Performance Measures Descriptions

Previous measure: "Number of Veterans with new representation with Veterans Services." FY 2020 Actual=N/A, data not available. FY 2021 Purchased=1,050. FY 2021 Estimate=N/A, data not available. Previous measure: "Number of Veterans or eligible family members with financial claims filed in the fiscal year." FY 2020 Actual=N/A, data not available. FY 2021 Purchased=430. FY 2021 Estimate=N/A, data not available. These measures are being removed due to the unavailability of reliable data from the State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$506,855	\$295,298	\$523,977	\$303,794
Contractual Services	\$5,000	\$25,000	\$10,000	\$0
Materials & Supplies	\$0	\$34,580	\$34,580	\$0
Internal Services	\$130,803	\$11,813	\$104,755	\$44,923
Total GF/non-GF	\$642,658	\$366,691	\$673,312	\$348,717
Program Total:	\$1,009,349		\$1,022,029	
Program FTE	4.71	3.29	4.91	2.84

Program Revenues				
Intergovernmental	\$0	\$341,691	\$0	\$348,717
Beginning Working Capital	\$0	\$25,000	\$0	\$0
Total Revenue	\$0	\$366,691	\$0	\$348,717

Explanation of Revenues

\$348,717 - Oregon Department of Veteran Affairs

Significant Program Changes

Last Year this program was: FY 2021: 25025 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

Under court authority, the Aging, Disability & Veterans Services Division (ADVSD) Public Guardian and Conservator Program (PGC) supports older adults, people with disabilities, and Veterans. The 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. The program also seeks to provide culturally specific and appropriate services for BIPOC (Black, Indigenous, and/or People of Color) communities. Finally, PGC diverts at-risk and underserved individuals to less restrictive and costly alternatives to publicly funded guardianship.

Program Summary

ISSUE: Without PGC making vital decisions under court authority, extremely vulnerable adults would experience continued victimization, frequent emergency department and hospital 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. The COVID-19 pandemic has also driven up referrals as hospitals face pressure to free up capacity.

PROGRAM GOAL: The goal of PGC is to provide legal protection and access to services and benefits while promoting the health and welfare of those served by minimizing unnecessary emergency department or hospital visits and arranging for needed medical, mental health, and residential care. PGC is an essential part of the DCHS strategy to reduce financial fraud, abuse, and neglect when legal authority is required to improve health and safety.

PROGRAM ACTIVITY: Public guardians serve as the court-appointed representative for adults with mental incapability, 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. PGC centers racial equity by tailoring services based on culturally-specific client needs and working to reduce health disparities. Person-centered care plans address immediate risks, ensure adequate care arrangements, and stabilize medical and psychiatric conditions. Public guardians are available 24/7 to make medical, psychiatric, financial, and life decisions for participants. The average caseload for PGC is 35 participants—higher than the recommended standard of 25 used by the State. PGC also provides community consultation to identify alternatives to the restrictions of guardianship. PGC educates community partners and works with Adult Protective Services, families, 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of County residents with a Public Guardian/Conservator	189	185	185	185
Outcome	Percent of new high-risk PGC participants with a reduction in hospital visits within a year ¹	100%	95%	95%	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	54%	30%	40%	40%

Performance Measures Descriptions

¹Because this measure requires a 12-month service window, data for individuals newly appointed with a Guardian during FY 2020 is not yet available. The figure reported for FY 2020 Actual represents all high-risk PGC participants with a petition date during FY 2019.

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	2021	2021	2022	2022
Personnel	\$1,359,950	\$0	\$1,407,083	\$0
Contractual Services	\$26,384	\$0	\$26,384	\$0
Materials & Supplies	\$30,420	\$0	\$30,420	\$0
Internal Services	\$286,533	\$0	\$290,487	\$0
Total GF/non-GF	\$1,703,287	\$0	\$1,754,374	\$0
Program Total:	\$1,703,287		\$1,754,374	
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 2021: 25026 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) Quality & Business Services (QBS, formerly Administrative Services) provides division-wide leadership, budget development, performance management, program evaluation, data analysis, administrative support, and workforce equity strategies to ensure fiscal responsibility, compliance, and participant-focused outcomes. QBS is also deeply engaged in driving department and countywide initiatives related to these topics to align efforts and leverage shared resources.

Program Summary

ISSUE: As the Area Agency on Aging for Multnomah County, ADVSD is responsible for developing a coordinated service system and ensuring equitable access for the county’s 181,000 older adults, people with disabilities, and Veterans. QBS provides administrative support to the 29 programs across five program areas: Long Term Services and Supports, Community Services, Adult Protective Services, the Adult Care Home Program, and the Public Guardian/Conservator.

PROGRAM GOAL: The primary goal of QBS is to support the division’s commitment to equity, quality, and accountability by providing strategic direction and critical infrastructure that guide quality improvement, budget oversight, and program evaluation.

PROGRAM ACTIVITY: QBS provides division-wide quality improvement support by leading quality improvement projects and convening the ADVSD Quality Council staffed by all ADVSD program areas and the DCHS Quality Improvement Center. Through ongoing budget development and monitoring, QBS supports fiscally responsible resource management that aligns to the DCHS North Star and ensures regulatory compliance. QBS program evaluation efforts center participant and community input to provide staff with insights to enhance equity in service delivery and participant outcomes. Members of QBS co-facilitate the DCHS Performance Management Council to ensure alignment with department initiatives, such as the DCHS Dashboard and workforce equity initiatives. QBS collaborates with the Enterprise and Data Analytics Team and Data Governance Program in IT to develop and implement a division-wide data strategy grounded in equity-driven data stewardship and analytics. QBS builds and maintains dozens of program-specific dashboards to support data-informed decisions in program management, funding allocation, and workforce development. QBS staff are members of the DCHS Data and Reporting Steering Committee that aligns the data governance practices of the department. Additional QBS activities include staff onboarding, coordination of travel and training, technology and IT support, monitoring policy compliance, and providing other critical administrative support to ADVSD’s team of 446 FTE.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of ADVSD quality improvement, program evaluation or data analytics projects completed	27	N/A	27	27
Outcome	Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC) ¹	41%	39%	41%	41%
Outcome	Percent of ADVSD promotions that went to BIPOC employees	60%	N/A	60%	60%

Performance Measures Descriptions

¹Reworded for clarity. Measure was previously “Percent of ADVSD employees of color.”
Former measure: “Total number of ADVSD employees.” FY 2020 Actual=447. FY 2021 Purchased=485. FY 2021 Estimate=458. Former measure: “Percent of ADVSD employees who completed required annual HIPAA training on time.” FY 2020 Actual=95.5%. FY 2021 Purchased=95%. FY 2021 Estimate=95%.

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	2021	2021	2022	2022
Personnel	\$207,801	\$1,194,684	\$206,134	\$1,168,091
Contractual Services	\$608,302	\$67,750	\$801,740	\$215,750
Materials & Supplies	\$54,906	\$142,594	\$146,500	\$71,000
Internal Services	\$62,265	\$3,781,927	\$17,599	\$339,530
Total GF/non-GF	\$933,274	\$5,186,955	\$1,171,973	\$1,794,371
Program Total:	\$6,120,229		\$2,966,344	
Program FTE	1.47	8.33	1.35	7.65

Program Revenues				
Intergovernmental	\$0	\$5,182,955	\$0	\$1,792,371
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Beginning Working Capital	\$0	\$2,000	\$0	\$0
Total Revenue	\$0	\$5,186,955	\$0	\$1,794,371

Explanation of Revenues

This program generates \$170,425 in indirect revenues.
 \$1,792,371 - Title XIX
 \$2,000 - Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2021: 25027 ADVSD Administration

Program name updated to more accurately represent the services provided. Decrease in Internal Services by \$3.5 million - one-time-only funds initially allocated to move to a new leased building for ADVSD. Due to COVID-19 the decision was made not to move to a new building; later this also absorbed \$1.7 million in State Reductions (Bud Mod 010-21) for FY 2021.

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

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 goal of the Multi-Disciplinary Team (MDT) is to improve participant stability and their ability to safely live in the community. 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 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 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. The Multi-Disciplinary Team may provide short-term monitoring following the closure of an APS investigation for people with complex care plans. In FY 2022, the MDT will develop tools to collect and evaluate information to identify service disparities that impact the Black, Indigenous, and/or People of Color (BIPOC).

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served by the Multi-Disciplinary Team (MDT)	619	515	578	580
Outcome	Percent of participants referred to nursing clinical supports and/or mental health services through MDT	51%	70%	54%	60%
Output	Number of MDT participants who receive mental health services	149	150	150	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$374,637	\$324,190	\$390,096	\$337,618
Contractual Services	\$437,724	\$160,687	\$432,544	\$160,687
Materials & Supplies	\$0	\$11,030	\$0	\$11,030
Internal Services	\$0	\$117,188	\$30,276	\$105,616
Total GF/non-GF	\$812,361	\$613,095	\$852,916	\$614,951
Program Total:	\$1,425,456		\$1,467,867	
Program FTE	2.45	2.20	2.45	2.20

Program Revenues				
Intergovernmental	\$0	\$613,095	\$0	\$614,951
Total Revenue	\$0	\$613,095	\$0	\$614,951

Explanation of Revenues

This program generates \$49,259 in indirect revenues.
 \$454,264 - Title XIX
 \$160,687 - Older/Disabled Mental Health

Significant Program Changes

Last Year this program was: FY 2021: 25028A ADVSD Multi-Disciplinary Team

Department: County Human Services **Program Contact:** Joe Valtierra
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. The Transition and Diversion Program (T&D) promotes home and community living for individuals, who would otherwise reside in a nursing facility. Individuals' ability to live in the setting of their choice with culturally appropriate care plans 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 that 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 center equity and help older adults, people with disabilities, and Veterans live in the setting of their choice rather than in institutional settings. This results in 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 equity centered services and assistance to help them live safely in the community. Transition and Diversion works 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 the DCHS priority to reduce housing insecurity.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Annual number of transitions from a nursing facility ¹	554	500	570	570
Outcome	Percent of transitions where participants returned home	55%	58%	51%	51%
Outcome	Percent of transitions where participants returned to a community-based facility	40%	40%	48%	48%

Performance Measures Descriptions

¹This measure and all following measures include both transitions and diversions.

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	2021	2021	2022	2022
Personnel	\$0	\$3,614,338	\$0	\$3,798,224
Contractual Services	\$376,829	\$41,708	\$365,345	\$55,000
Materials & Supplies	\$0	\$64,448	\$0	\$64,322
Internal Services	\$0	\$1,134,545	\$0	\$1,249,468
Total GF/non-GF	\$376,829	\$4,855,039	\$365,345	\$5,167,014
Program Total:	\$5,231,868		\$5,532,359	
Program FTE	0.00	33.00	0.00	33.00

Program Revenues				
Intergovernmental	\$0	\$4,704,758	\$0	\$5,167,014
Other / Miscellaneous	\$0	\$150,281	\$0	\$0
Total Revenue	\$0	\$4,855,039	\$0	\$5,167,014

Explanation of Revenues

This program generates \$554,161 in indirect revenues.
 \$4,983,774 - Title XIX
 \$183,240 - Case Management Assessments for Medicaid Patients

Significant Program Changes

Last Year this program was: FY 2021: 25029 ADVSD Transition & Diversion (Medicaid)

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Aging, Disability & Veterans Services Division (ADVSD) Outreach, Information, Referral and Assistance services are the entry point for helping people maintain their independence and contribute to the quality of life through equitable service access. The Aging and Disability Resource Connection Helpline (ADRC) is a contact center that is available 24/7/365 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 particularly for BIPOC communities (Black Indigenous, and/or People of Color). 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 equitable 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 the community.

PROGRAM ACTIVITY: As the federally designated Area Agency on Aging, ADVSD provides outreach and specialized information and assistance to 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, long-term care options counseling, public benefits such as Medicaid and the Supplemental Nutrition Assistance Program, and 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 key to the work as contracted District Senior Centers and Enhancing Equity partners provide 43% 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contacts to the Aging and Disability Resource Connection Helpline	31,197	28,500	29,000	29,000
Outcome	Percent of participants who would recommend the ADRC	90%	93%	90%	90%
Output	Number of referrals to County and community partner agencies from the ADRC	49,068	45,000	41,500	42,000
Outcome	Percent of participants with a new ADVSD service after an ADVSD referral from the ADRC	54% ¹	35%	35%	35%

Performance Measures Descriptions

¹FY 2020 had strong enrollment rates early in the year which decreased during the COVID-19 pandemic.

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	2021	2021	2022	2022
Personnel	\$257,742	\$1,076,318	\$230,085	\$1,084,705
Contractual Services	\$938,611	\$246,825	\$905,548	\$246,825
Materials & Supplies	\$36,612	\$30,536	\$0	\$50,450
Internal Services	\$1,698	\$267,107	\$24,753	\$285,328
Total GF/non-GF	\$1,234,663	\$1,620,786	\$1,160,386	\$1,667,308
Program Total:	\$2,855,449		\$2,827,694	
Program FTE	2.16	9.64	2.00	9.30

Program Revenues				
Intergovernmental	\$0	\$1,608,786	\$0	\$1,667,308
Beginning Working Capital	\$0	\$12,000	\$0	\$0
Total Revenue	\$0	\$1,620,786	\$0	\$1,667,308

Explanation of Revenues

This program generates \$154,480 in indirect revenues.

\$1,171,036 - Title XIX

\$248,105 - Outreach & Enrollment - MIPPA

\$183,178 - ADRC - System-Wide Technical Assistance

\$22,388 - Senior Health Insurance (SHIBA); \$19,644 - Title IIIB (OAA - Supportive Services)

\$10,771 - Senior Medicare Patrol Grant; \$7,336 - Title VIIB (OAA - Elder Abuse)

\$3,000 - City of Troutdale; \$1,850 - City of Fairview

Significant Program Changes

Last Year this program was: FY 2021: 25032 ADVSD Outreach, Information & Referral

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

ISSUE: Participants from diverse communities have indicated that barriers to nutrition include a lack of 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 that 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 2020, 33% 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 the preferences of a particular culture or group of cultures. Acknowledging this issue ADVSD increased the nutrition funding allocation to provide more culturally specific services. There has been a significant increase in home-delivered meals as a result of the closure of congregate meals sites during the COVID-19 pandemic. Congregate meals and nutrition education will resume when the Governor and the State have deemed it safe to do so. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of meals served	619,886 ¹	515,000	685,130 ¹	526,000
Outcome	Percent of high nutritional risk participants who experienced an improvement in their annual risk score	44%	32%	31%	31%
Output	Percent of meals through culturally specific services	12%	10%	12%	12%
Outcome	Percent of home-delivered meal participants satisfied or very satisfied with nutritional services	N/A ²	92%	N/A	92%

Performance Measures Descriptions

¹The significant increase in meals provided is due to local, State, and Federal disaster response funds. ²Survey data was not available due to service delivery changes resulting from the COVID-19 pandemic.

Legal / Contractual Obligation

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	2021	2021	2022	2022
Personnel	\$0	\$64,663	\$0	\$128,986
Contractual Services	\$509,317	\$1,651,931	\$487,403	\$1,685,605
Materials & Supplies	\$2,000	\$3,738	\$2,000	\$3,738
Internal Services	\$6,105	\$0	\$1,070	\$12,358
Total GF/non-GF	\$517,422	\$1,720,332	\$490,473	\$1,830,687
Program Total:	\$2,237,754		\$2,321,160	
Program FTE	0.00	0.50	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$1,720,332	\$0	\$1,830,687
Total Revenue	\$0	\$1,720,332	\$0	\$1,830,687

Explanation of Revenues

\$675,889 - Title IIIC-2 (OAA - Home Meals)
 \$493,184 - Title IIIC-1 (OAA - Congregate Meals)
 \$438,532 - U.S. Department of Agriculture
 \$145,082 - Title IIIB (OAA - Supportive Services)
 \$78,000 - PWD OPI Pilot Project

Significant Program Changes

Last Year this program was: FY 2021: 25033 ADVSD Nutrition Program

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides health promotion activities and interventions that support healthy, active living, and chronic disease self-management that contribute towards quality of life. With community organizations providing culturally specific and culturally responsive services, ADVSD employs proven practices to improve health through exercise, disease self-management, healthy eating, and other activities. During the COVID-19 pandemic agencies modified traditional healthy aging classes to a virtual environment to continue service. 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: 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 are 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. Programs include Care Transitions that provide transition support from hospital to home. The health promotion program reaches out to Black, Indigenous, and/or People of Color (BIPOC), and at risk populations, and fosters community engagement to reduce social isolation. With numerous community partnerships hosting preventative activities, ADVSD coordinates to streamline access to services and support healthy aging. Community agencies programs include 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people enrolled in evidence-based behavioral and health promotion activities	1,067	600	993	600 ²
Outcome	Percent of EBHP fall prevention participants who had a reduction in fall risk compared to non-participants ¹	55%	55%	55%	55%
Outcome	Percent of evidence based Care Transition participants with no hospital readmission in 30 days	88%	89%	88%	88%

Performance Measures Descriptions

¹Outcome 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. ²Service levels are expected to decrease due to State budget cuts to the ADRC Mental Health grant.

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	2021	2021	2022	2022
Personnel	\$0	\$636,924	\$0	\$348,415
Contractual Services	\$6,993	\$623,790	\$17,056	\$68,086
Materials & Supplies	\$10,154	\$2,254	\$12,408	\$0
Internal Services	\$100,627	\$63,163	\$33,523	\$95,539
Total GF/non-GF	\$117,774	\$1,326,131	\$62,987	\$512,040
Program Total:	\$1,443,905		\$575,027	
Program FTE	0.00	5.30	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$765,131	\$0	\$313,021
Other / Miscellaneous	\$0	\$561,000	\$0	\$199,019
Total Revenue	\$0	\$1,326,131	\$0	\$512,040

Explanation of Revenues

This program generates \$50,833 in indirect revenues.
 \$269,771 - ADRC - Person Centered Option Counseling Medicaid
 \$199,019 - Providence Health Services - Metro Care Transitions
 \$43,250 - Title IIID (OAA - Health Promotion)

Significant Program Changes

Last Year this program was: FY 2021: 25034 ADVSD Health Promotion

Decrease in Other Funds by \$0.3M due to the contract ending with Legacy Health System on Metro Care Transitions.
 Decrease in Other Funds by \$0.3M due to ADRC (Aging and Disability Resource Center) Mental Health Grant reduction.
 The FTE reduction is mainly due to the realignment of the program offers (1.00 FTE Program Specialist and 0.80 FTE Program Technician moved to program offer 25038 ADVSD Advocacy & Community Program Operations)

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides support through a continuum of access and early intervention programs, to have equitable and efficient access to quality services and programs. For individuals not receiving Medicaid case management and at risk for nursing facility placement, non-Medicaid case management and in-home services provide critical supports that allow them 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. With the exception of adult day respite services, all other in-home services have continued throughout the COVID-19 pandemic, including: housekeeping, personal care, and grocery shopping. Case managers use virtual means to reassess participant needs, provide telephone reassurance and advocate on their behalf, and provide information, assistance and referral as needed.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people receiving case management and/or in-home services	2,879	2,700	2,961	2,900
Outcome	Percent of Oregon Project Independence participants who did not enroll in Medicaid services	92%	92%	92%	92%
Outcome	Percent of participants who would recommend these services to a friend or family member ¹	98%	99%	98%	99%

Performance Measures Descriptions

¹Data taken from an anonymous participant satisfaction survey of those served by ADVSD. Includes, but is not specific to, 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	2021	2021	2022	2022
Personnel	\$151,638	\$588,931	\$159,434	\$438,504
Contractual Services	\$1,392,157	\$6,030,795	\$1,245,549	\$9,700,277
Materials & Supplies	\$7,600	\$5,238	\$0	\$15,795
Internal Services	\$63,426	\$25,104	\$18,372	\$70,497
Total GF/non-GF	\$1,614,821	\$6,650,068	\$1,423,355	\$10,225,073
Program Total:	\$8,264,889		\$11,648,428	
Program FTE	0.97	3.93	0.97	3.63

Program Revenues				
Intergovernmental	\$0	\$6,610,833	\$0	\$10,199,328
Beginning Working Capital	\$0	\$12,000	\$0	\$0
Service Charges	\$0	\$27,235	\$0	\$25,745
Total Revenue	\$0	\$6,650,068	\$0	\$10,225,073

Explanation of Revenues

This program generates \$12,989 in indirect revenues.
 \$8,914,234 - Veteran's Directed Home & Community Services
 \$505,611 - Oregon Project Independence
 \$340,401 - PWD OPI Pilot Project
 \$285,533 - Title IIIB (OAA - Supportive Services)
 \$111,411 - Oregon Money Management Program
 \$28,853 - Title IIIE (OAA - Caregiver Support)
 \$25,745 - Client Employer Provider Fees; \$13,285 - Title IIID (OAA - Health Promotion)

Significant Program Changes

Last Year this program was: FY 2021: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

Increase of \$3.7 million for Veterans Directed Care services - Federal VA funding has been increased to pass through to Veterans participating in the program.

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people who received Safety Net services	513 ¹	650	230 ¹	350
Outcome	Percent of participants in stable housing six months after receiving services	96%	95%	97%	94%
Outcome	Percent of requests for Safety Net services fulfilled to avert eviction	65%	70%	73%	55% ¹

Performance Measures Descriptions

¹The eviction moratorium during the COVID-19 pandemic led to a decrease in requests for rent assistance. This is compounded by increasing costs of housing and deposits, which reduced the number of individuals who could be served.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$88,921	\$88,921	\$92,003	\$92,003
Contractual Services	\$557,949	\$0	\$558,038	\$0
Materials & Supplies	\$0	\$1,790	\$1,790	\$0
Internal Services	\$0	\$20,600	\$9,269	\$24,065
Total GF/non-GF	\$646,870	\$111,311	\$661,100	\$116,068
Program Total:	\$758,181		\$777,168	
Program FTE	0.75	0.75	0.75	0.75

Program Revenues				
Intergovernmental	\$0	\$111,311	\$0	\$116,068
Total Revenue	\$0	\$111,311	\$0	\$116,068

Explanation of Revenues

This program generates \$13,423 in indirect revenues.
 \$116,068 - Title XIX

Significant Program Changes

Last Year this program was: FY 2021: 25036 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:
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: Participants from diverse communities have indicated 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, and authorization of other transportation services. 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. A direct impact of the COVID-19 pandemic was reduced utilization for transportation for social and medical appointments. Transportation providers have modified their services to provide home delivery of groceries and other essential items.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants who received transportation assistance	1,712	1,900	1,022	1,200
Outcome	ADVSD services after receiving transportation services	33% ¹	40%	30%	30%
Outcome	Percent of non-Medicaid participants who report increased mobility because of transportation services	N/A ²	85%	85%	85%

Performance Measures Descriptions

¹All transportation utilization by older adults and people with disabilities is down due to the Governor's Stay Home Stay Safe order. ²Survey data was not available due to service delivery changes resulting from the COVID-19 pandemic.

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	2021	2021	2022	2022
Personnel	\$0	\$211,880	\$0	\$192,351
Contractual Services	\$168,542	\$1,843,660	\$171,742	\$1,843,660
Internal Services	\$0	\$28,097	\$0	\$49,073
Total GF/non-GF	\$168,542	\$2,083,637	\$171,742	\$2,085,084
Program Total:	\$2,252,179		\$2,256,826	
Program FTE	0.00	1.98	0.00	1.70

Program Revenues				
Intergovernmental	\$0	\$2,083,637	\$0	\$2,085,084
Total Revenue	\$0	\$2,083,637	\$0	\$2,085,084

Explanation of Revenues

This program generates \$28,064 in indirect revenues.
\$1,527,422 - Medicaid Community Transportation
\$500,062 - TriMet Community Transportation Local Match
\$52,000 - PWD OPI Pilot Project
\$5,600 - Title IIIB (OAA - Supportive Services)

Significant Program Changes

Last Year this program was: FY 2021: 25037A ADVSD Transportation Services

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Advocacy & Community Program Operations seek to center the voice of communities that have been historically marginalized in order to support an equity focused, 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 engages with diverse communities who can share their needs and issues. 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 two advisory councils (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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of volunteer hours donated to ADVSD	41,896	47,000	41,900	41,000
Outcome	Percent of diverse ¹ representation on ADVSD Advisory Councils	81% ¹	50%	80%	75%
Output	Number of opportunities for participants and community members to give feedback to ADVSD	46	40	50	40
Outcome	Percent of ADVSD contract funds dedicated to culturally specific providers ¹	40%	38%	45%	38%

Performance Measures Descriptions

¹Those who identify as Black, Indigenous and/or People of Color (BIPOC), a person with a disability, an immigrant or refugee, non-English speaking, LGBTQ+. ²Contracts are specific to the Federal Older Americans Act and Oregon Project Independence and exclude Adult Care Home Program, Adult Protective Services, Public Guardian/Conservator, and Long Term Services & Supports.

Legal / Contractual Obligation

ADVSD is designated the Type B Transfer Area Agency on Aging for Multnomah County through 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 the 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	2021	2021	2022	2022
Personnel	\$320,400	\$927,074	\$329,373	\$1,201,712
Contractual Services	\$127,911	\$364,308	\$117,863	\$376,808
Materials & Supplies	\$9,569	\$117,942	\$9,307	\$111,410
Internal Services	\$304,374	\$530,951	\$325,863	\$588,693
Total GF/non-GF	\$762,254	\$1,940,275	\$782,406	\$2,278,623
Program Total:	\$2,702,529		\$3,061,029	
Program FTE	2.79	6.73	2.82	9.78

Program Revenues				
Intergovernmental	\$0	\$1,706,000	\$0	\$2,020,617
Other / Miscellaneous	\$0	\$4,000	\$0	\$27,657
Beginning Working Capital	\$0	\$15,000	\$0	\$0
Service Charges	\$0	\$215,275	\$0	\$230,349
Total Revenue	\$0	\$1,940,275	\$0	\$2,278,623

Explanation of Revenues

This program generates \$61,456 in indirect revenues.

\$501,283 - Title IIIB (OAA - Supportive Services);

\$444,989 - Title XIX; \$243,653 - Foster Grandparent Program;

\$230,349 - Contractor Rentals; \$221,158 - Oregon Money Management Program;

\$179,979 - Oregon Project Independence; \$158,028 - Older/Disabled Mental Health

\$136,537 - Veteran's Directed Home & Community Services; \$96,490 - PWD OPI Pilot Project

\$38,500 - Title IIIC-1 (OAA - Congregate Meals); \$27,657 - Volunteer Foster Grandparent Program

Significant Program Changes

Last Year this program was: FY 2021: 25038 ADVSD Advocacy & Community Program Operations

The FTE increase is mainly due to the realignment of the program offers (1.00 FTE Program Specialist and 0.80 FTE Program Technician moved to program offer 25034 ADVSD Health Promotion)

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

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides support through a continuum of access and early intervention programs for equitable and efficient access to quality services and programs. People caring for older family members or raising grandchildren face stress, a financial burden that 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: AARP estimates that 30% of the general population provides care for an older adult. These unpaid caregivers represent the largest source of long-term services and support. Stress and financial burden impact caregiver 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 the 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 (FCSP) 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. During the COVID-19 pandemic, support groups, training, and events shifted to virtual platforms with particular attention to reaching out to diverse communities. A webinar series for grandparents raising school-aged grandchildren was offered with specific strategies and supports for navigating remote learning. FCSP case managers increased their outreach efforts and helped connect caregivers with additional supports such as food boxes, activity kits, and information around safety during the pandemic.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served by the Family Caregiver Support Program	318	350	300	350
Outcome	Percent of family caregivers who report services received were excellent or good	N/A ¹	90%	N/A	90%
Outcome	Percent of family caregivers who receive training that would recommend the program	100%	95%	96%	95%

Performance Measures Descriptions

¹Survey data was not available due to service delivery changes resulting from the COVID-19 pandemic.

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	2021	2021	2022	2022
Personnel	\$0	\$144,009	\$0	\$120,572
Contractual Services	\$25,505	\$200,068	\$159,876	\$190,584
Materials & Supplies	\$0	\$21,031	\$0	\$21,031
Internal Services	\$0	\$0	\$0	\$11,355
Total GF/non-GF	\$25,505	\$365,108	\$159,876	\$343,542
Program Total:	\$390,613		\$503,418	
Program FTE	0.00	1.10	0.00	0.90

Program Revenues				
Intergovernmental	\$0	\$365,108	\$0	\$343,542
Total Revenue	\$0	\$365,108	\$0	\$343,542

Explanation of Revenues

\$343,542 - Title IIIIE (OAA - Caregiver Support)

Significant Program Changes

Last Year this program was: FY 2021: 25039 ADVSD Family Caregiver Program

Per requirement of Older Americans Act IIIIE the County General Funds in contracted has increased to meet the required minimum of 25% maintenance of effort.

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 support individuals and families in the county who are seeking safety from domestic violence. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Crisis services are nimble, trauma-informed, and collaborative in order to meet the unique needs of each individual and family. Programming includes 24-hour wraparound shelter support and mobile advocacy that provides crisis intervention to survivors who are unable to access established shelters or other crisis diversion.

Program Summary

PROGRAM GOAL: In their lifetimes, 1 in 4 women and 1 in 9 men experience intimate partner violence. This offer funds programs that, alongside other funded services, meet our community goal to provide immediate safety and emergency response systems for those seeking safety from domestic violence. It is part of the County's regional response to domestic violence. Services reach more than 400 individuals annually and serve a racially and ethnically diverse population.

PROGRAM ACTIVITY: There are two main program activities: Shelter-based services and mobile advocacy. Shelter-based programming supports and wraparound services to individuals and families staying in shelters funded by the Joint Office of Homeless Services. Comprehensive shelter support is designed to provide secure, confidential, 24-hour specialized services for victims who are seeking safety from domestic violence. This includes 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 navigating the domestic violence system.

Mobile advocacy provides confidential, community-based, comprehensive crisis support to victims who are 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 victims who are at risk of homelessness due to domestic violence. To reduce transportation or location barriers, mobile advocates are available to meet victims throughout the county. Services include meeting basic needs such as food and clothing, ongoing risk assessment and safety planning, intensive domestic violence support, emergency short-term motel stays, advocacy and assistance navigating the domestic violence system. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services	230	275	250	250
Outcome	Percentage of adult survivors who work with an advocate to update a safety plan by exit	96%	80%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$388,107	\$0	\$395,481	\$0
Total GF/non-GF	\$388,107	\$0	\$395,481	\$0
Program Total:	\$388,107		\$395,481	
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 2021: 25041 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

In their lifetimes, 1 in 4 women and 1 in 9 men will experience domestic violence. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Domestic and Sexual Violence Coordination provides administration, planning, coordination, evaluation, technical assistance, and policy support for the continuum of domestic and sexual violence services 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 address domestic and sexual violence, and to ensure that all survivors have equitable access to comprehensive, culturally-relevant services. Coordination efforts build system-wide collaboration 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 with a racial equity lens and focus, 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 under this offer include the Family Violence Coordinating Council; the Domestic Violence Fatality Review Team, and monthly community-based training for providers. The office oversees direct service contracts including monitoring and performance measurement to assess the impact and quality of contracted services.

Due to the COVID-19 pandemic, many activities funded under this offer were shifted to meet the emergent needs of the community and the provider network. Training offerings were on hold for much of 2020, and that capacity was shifted to providing ongoing technical assistance, coordination and engagement within the domestic violence services continuum.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of professionals trained to understand dynamics of domestic violence ¹	513	700	400	500
Outcome	Percentage of non-profit 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	24	75	75	75

Performance Measures Descriptions

¹Number is lower than expected due to the COVID-19 pandemic. FY 2022 totals adjusted down to reflect current training capacity.

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$549,095	\$135,535	\$570,130	\$157,160
Contractual Services	\$66,485	\$75,294	\$83,591	\$100,608
Materials & Supplies	\$33,520	\$0	\$26,075	\$18,000
Internal Services	\$54,734	\$18,408	\$102,241	\$25,426
Total GF/non-GF	\$703,834	\$229,237	\$782,037	\$301,194
Program Total:	\$933,071		\$1,083,231	
Program FTE	3.98	0.92	3.90	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$3,600
Intergovernmental	\$0	\$222,037	\$0	\$275,994
Other / Miscellaneous	\$0	\$12,000	\$0	\$18,000
Beginning Working Capital	\$0	\$3,600	\$0	\$3,600
Total Revenue	\$0	\$241,237	\$0	\$301,194

Explanation of Revenues

This program generates \$20,012 in indirect revenues.
 \$225,794 - US Department of Justice, Office on Violence Against Women
 \$50,000 - City of Portland Intergovernmental Agreement
 \$18,000 - Weston Grant
 \$3,600 - Beginning Working Capital
 \$3,600 - Domestic Partnership Fees
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2021: 25044 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 is a multifaceted issue, often requiring legal intervention to support client safety and offender accountability. Because the legal system can be complex and often traumatic for survivors, especially for survivors from marginalized communities, high quality legal services are made available to assist survivors who choose a legal intervention.

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. Additionally, the complexity of the legal system can pose a barrier for many survivors without representation. 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: This program is designed to support survivor safety and help ensure offender accountability by providing civil legal advocacy and civil legal services to help survivors to safely 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. Due to the COVID-19 pandemic, courthouse-based services moved to remote operation for most of FY 2021. In-person courthouse services will resume when it is safe to do so.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy ¹	1,823	800	1,000	1,000
Outcome	Percentage of retained cases with a court action filed or contested by an attorney	75%	80%	80%	80%

Performance Measures Descriptions

¹Requests for courthouse-based services continue to increase. Program will continue to be monitored and totals adjusted to reflect service levels as in-person services resume.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$189,608	\$35,000	\$192,546	\$35,000
Total GF/non-GF	\$189,608	\$35,000	\$192,546	\$35,000
Program Total:	\$224,608		\$227,546	
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 2021: 25046 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:
Program Characteristics:

Executive Summary

Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of homicides in Multnomah County. It does not present uniformly across racial/ethnic and other intersectional demographics, so individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. The Domestic Violence Crisis Response Unit (DVCRU) provides intervention for cases with a high risk of ongoing, severe violence or lethality. The DVCRU works with law enforcement to provide after-hours victim services and crisis response, including a focus on older adults experiencing violence. The COVID-19 pandemic has caused an increase in the frequency and severity of domestic violence, resulting in increased demand for services.

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 the community.

PROGRAM GOAL: The goal of the DVCRU program is to increase victim safety and offender accountability where there is high risk of lethality and concern of immediate/severe re-assault.

PROGRAM ACTIVITIES: As part of a multi-jurisdictional effort to improve responses to domestic violence, the DVCRU provides daytime and 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 four program components: Domestic Violence Enhanced Response Team (DVERT), Domestic Violence Response Advocates (DVRA), Elder & Vulnerable Adults Advocate and advocacy attached to the Domestic Violence Reduction Unit (DVRU). DVRA's provide 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. The DVRU advocate works 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 Elder/Vulnerable adult advocate collaborates with the Elder Crimes unit to support adults over 55yo or those experiencing other vulnerability with client assistance, systems navigation, safety planning and protective order assistance. Because of the essential nature of this work the DVCRU has continued to provide this in-person service, uninterrupted, during the pandemic.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of survivors receiving multi-disciplinary, intensive intervention ¹	150	200	200	200
Outcome	% of police officers who agree that DV survivors benefit from having DVRA's on the scene	95%	90%	90%	90%
Output	Number of domestic violence survivors referred by police to afterhours victim advocates ²	1,200	700	1,000	1,000

Performance Measures Descriptions

¹Outputs lower in FY 2020 due to significant staffing turnover in the unit. Service levels are anticipated to return to their original level in FY 2021.

²The COVID-19 pandemic has caused an increase in domestic violence, resulting in a much higher number of referrals for crisis services. Totals adjusted to better reflect service levels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$707,420	\$355,936	\$793,484	\$323,133
Contractual Services	\$50,000	\$247,710	\$50,000	\$217,000
Materials & Supplies	\$27,856	\$0	\$9,070	\$0
Internal Services	\$141,152	\$12,923	\$198,774	\$5,037
Total GF/non-GF	\$926,428	\$616,569	\$1,051,328	\$545,170
Program Total:	\$1,542,997		\$1,596,498	
Program FTE	6.41	3.59	7.00	3.00

Program Revenues				
Intergovernmental	\$0	\$616,569	\$0	\$545,170
Total Revenue	\$0	\$616,569	\$0	\$545,170

Explanation of Revenues

\$328,170 - City of Portland General Fund
 \$217,000 - US Department of Justice Office on Violence Against Women

Significant Program Changes

Last Year this program was: FY 2021: 25047 YFS - Domestic Violence Crisis Response Unit

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25047A
Program Characteristics:

Executive Summary

Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Multnomah County's Domestic Violence Crisis Response Unit (DVCRU) provides intervention for domestic violence cases that have a high risk of ongoing, severe

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 the community.

PROGRAM GOAL: The goal of the DVCRU program is to increase victim safety and offender accountability where there is high risk of lethality and concern of immediate/severe re-assault. When offered support and access to advocacy and services immediately following an acute DV event, survivors are more likely to engage in safety planning and other safety services than when outreach is completed 24 hours post-event. This program offers immediate response, on scene, to meet survivors where they are at and offer crisis oriented services to meet safety and basic wellness needs.

PROGRAM ACTIVITY: Law enforcement and community-based partners have all highlighted the work of the DVCRU as vital liaisons between law enforcement and community. Currently, the program is staffed 7 day/week until midnight, however many of the most complex DV calls occur after midnight. This offer funds the expansion of staffing capacity to have advocates available to respond on-scene 24 hours a day, four days a week in order to provide these vital services when survivors need them most.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of domestic violence survivors referred by police to after-hours victim advocates.	N/A	N/A	N/A	200
Outcome	Percent of police officers who agree that DV survivors benefit from having DVRAs on the scene.	N/A	N/A	N/A	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$202,636	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$9,000	\$0
Total GF/non-GF	\$0	\$0	\$221,636	\$0
Program Total:	\$0		\$221,636	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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 is a multifaceted issue, with both individual and community-level effects. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Funding culturally-specific services helps to ensure that survivors of color and LGBTQ+ survivors have equitable access to services in Multnomah County. 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. Cultural considerations are an important factor in effective service delivery. 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 prevent and address domestic violence by providing access to culturally-specific and population-specific services, increasing the efficacy of domestic violence services in underserved communities.

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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals receiving culturally/population-specific domestic violence services ¹	575	500	400	400
Outcome	Percentage of adult survivors who engage in safety planning with an advocate by exit	89%	85%	85%	85%

Performance Measures Descriptions

¹Output targets lowered to better reflect program activities. Culturally-specific providers are serving a smaller number of people for longer periods of time with a high intensity of service

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$718,435	\$0	\$732,083	\$0
Total GF/non-GF	\$718,435	\$0	\$732,083	\$0
Program Total:	\$718,435		\$732,083	
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 2021: 25048 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 equitable 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 a variety of reasons and thus are not eligible for traditional sexual assault victim services available through that system. Survivors -- especially undocumented immigrants and survivors from communities disproportionately impacted by carceral systems -- are often 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: Access to community-based sexual assault and trauma services are available to survivors regardless of their willingness to engage with the police or criminal justice system.

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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of sexual assault survivors who receive comprehensive, specialized advocacy services.	88	70	70	70
Outcome	Percentage of adult survivors who work with an advocate to update a safety plan by exit.	85%	75%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$300,741	\$0	\$306,455	\$0
Total GF/non-GF	\$300,741	\$0	\$306,455	\$0
Program Total:	\$300,741		\$306,455	
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 2021: 25049 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:
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 the community can learn about and access available resources, safety services such as restraining orders, and mitigate the impact of domestic violence exposure on children. The Gateway Center contracts for services from a wide variety of culturally-specific organizations, to support equitable access for a diverse population of survivors. 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. Recognizing survivors from marginalized populations often require additional resources to reach equitable outcomes, the Gateway Center employs 'Targeted Universalism' to achieve equity for survivors.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of community members who are able to access protection orders at the Gateway Center ¹	1,590	1,450	1,450	1,450
Outcome	Percent responding new knowledge of resources and improved access to same	97%	90%	90%	90%

Performance Measures Descriptions

¹During the COVID-19 pandemic, the Gateway Center has shifted to a remote access model, and continues to provide services via phone, video conferencing and other electronic methods.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$500,689	\$0	\$518,029
Contractual Services	\$69,696	\$392,000	\$71,020	\$392,000
Materials & Supplies	\$0	\$4,894	\$0	\$10,932
Internal Services	\$239,474	\$64,700	\$231,821	\$60,568
Total GF/non-GF	\$309,170	\$962,283	\$302,841	\$981,529
Program Total:	\$1,271,453		\$1,284,370	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$962,283	\$0	\$981,529
Total Revenue	\$0	\$962,283	\$0	\$981,529

Explanation of Revenues

\$981,529 - City of Portland Intergovernmental Agreement

Significant Program Changes

Last Year this program was: FY 2021: 25050A YFS - Gateway Center

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25050A
Program Characteristics:

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, 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.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of domestic violence and/or sexual assault survivors seen at intake for legal consultation	N/A	40	40	80
Outcome	Number of retained cases with immigration relief actions filed by legal service attorneys	N/A	N/A	N/A	25

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$60,000	\$0
Total GF/non-GF	\$0	\$0	\$60,000	\$0
Program Total:	\$0		\$60,000	
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

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. During the COVID-19 pandemic, many division staff have shifted focus to prioritize COVID-19 response and relief efforts and to supporting community providers in doing the same.

Program Summary

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

PROGRAM GOAL: The goal of YFS Division Administration is to lead with racial equity and justice in alignment with the Department's North Star and WESP to ensure effective use of resources. This is achieved by maximizing budget funding, driving policy, developing effective programs, supervising staff, ensuring staff professional development, and fostering and sustaining internal and external partnerships.

PROGRAM ACTIVITY: The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core areas: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Program Office. YFS' commitment to leading with racial equity and the DCHS North Star is operationalized by building partnerships that empower our diverse communities and by ensuring that our activities align with their needs.

YFS administrative work is anchored by racial equity as it spans three broad areas: 1) Developing annual budget documents and reviewing expenditures quarterly to ensure they adhere to revenue and funding guidelines. 2) Coordinating daily functions such as supervision of staff and creating systems and structures that foster innovation, creativity, and cohesive amongst staff. 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 evaluation. In the service of WESP priorities, YFS leadership provides direction toward creating a work culture that restores safety, trust and belonging within the workforce, with staff experiences and input at the center. During the COVID-19 pandemic, YFS Division Administration and staff have played a critical role in convening and supporting partners and community providers in COVID-19 response and relief activities in each of the Division's five core areas.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of staff attending at least 10 hours of skill building/professional development per year. ¹	37%	60%	60%	60%
Outcome	Percent of program areas with completed monitoring in fiscal year. ¹²	14%	50%	50%	50%

Performance Measures Descriptions

¹ Due to the COVID-19 pandemic, these outputs and outcomes are lower than anticipated as staff focus shifted to COVID-19 response activities and to remote working.

² A remote monitoring plan has been put into place, and it's anticipated that this outcome will stabilize.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,796,623	\$0	\$1,863,504	\$0
Contractual Services	\$26,020	\$0	\$26,020	\$0
Materials & Supplies	\$68,236	\$0	\$37,118	\$0
Internal Services	\$215,228	\$0	\$291,270	\$0
Total GF/non-GF	\$2,106,107	\$0	\$2,217,912	\$0
Program Total:	\$2,106,107		\$2,217,912	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 25118 YFS - Youth & Family Services Administration

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

Executive Summary

Ensuring that there is sufficient heat in a home, the lights are on and water is hot is critical for people to have quality of life, especially members of the BIPOC community. Functional utilities help ensure that a young person can learn at home, an older adult is living safely, and families remain stable. This becomes all the more critical during the COVID-19 pandemic, when people have been directed to stay at home in order to save lives. 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 with an emphasis on providing equitable access for all people.

Program Summary

ISSUE: The average energy burden for low-income households is 8.2% - 3 times higher than higher-income households. Additionally, Black, Indigenous, and Communities of Color bear a further disproportionate energy burden. A 2016 study by the American Council for Energy Efficient Economy found that Black households account for nearly half of energy-poor households in the US. 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. Moreover, initial research from the start of the pandemic is showing that not only were communities of color disproportionately more likely to experience economic hardship that prevented them from meeting their basic energy needs, they were also less likely to receive a stimulus check, which could have helped.

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 \$413 in utility assistance each year. During the COVID-19 pandemic, the Energy Assistance Program has shifted to 100% virtual supports to clients, and has become a model for best practices in how to engage clients virtually.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households served.	15,193	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	2021	2021	2022	2022
Personnel	\$0	\$847,602	\$0	\$904,690
Contractual Services	\$0	\$9,070,592	\$0	\$11,220,562
Materials & Supplies	\$0	\$31,798	\$0	\$79,530
Internal Services	\$0	\$249,147	\$0	\$324,045
Total GF/non-GF	\$0	\$10,199,139	\$0	\$12,528,827
Program Total:	\$10,199,139		\$12,528,827	
Program FTE	0.00	8.13	0.00	8.40

Program Revenues				
Intergovernmental	\$0	\$10,199,139	\$0	\$12,528,827
Total Revenue	\$0	\$10,199,139	\$0	\$12,528,827

Explanation of Revenues

This program generates \$131,991 in indirect revenues.
 \$6,856,937 - OHCSO Oregon Energy Assistance Program (OEAP)
 \$5,591,890 - OHCSO Low Income Energy Assistance Program - Energy (LIEAP)
 \$80,000 - PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2021: 25119 YFS - Energy Assistance

The \$2.3 million increase in contracted services is due to rollover of FY 2021 OEAP and LIEAP energy funds to FY 2022 (OEAP by \$1.5 million; LIEAP by \$0.8 million).

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

Executive Summary

Homes that are safe, comfortable and energy efficient contribute to the well-being, health, and overall economic stability of people living on fixed and low incomes. This becomes all the more critical during the COVID-19 pandemic, when people have been directed to stay at home in order to save lives. The Weatherization Program provides energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households through both County staff and contracted vendors.

Program Summary

ISSUE: According to the Department of Energy, every home weatherized saves its occupants an average of almost \$300 annually on energy bills. Low-income residents pay a higher percentage of their income on energy costs compared to higher-income residents (Office of Efficiency & Renewable Energy). Black, Indigenous, and Communities of Color are disproportionately more likely to experience these burdens due to historic and continual underinvestment. The Weatherization Program works to alleviate some of the challenges faced by low-income and BIPOC communities by saving people money, reducing pollution impacts and improving health, fighting the climate crisis, and, through use of contracted vendors, helping people get back to work.

PROGRAM GOAL: The goal of the Weatherization Program is to improve the livability and affordability of housing for low income residents. Weatherized homes have improved livability, reduced energy consumption, lower utility bills and improved health & safety. 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, Veterans, communities of color 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. Every household also receives energy education, as well as information and resources for other community services. The Weatherization program was the first in the State of Oregon to reopen after the pandemic closed weatherization services. The Board of County Commissioners and the State of Oregon approved the COVID Safety Protocols, which allowed County staff and contractors to resume work in FY 2021. Program operation continued under those protocols and provided funding to pay for additional Protective Personal Equipment necessary for this work.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households served ¹	171	250	250	250
Outcome	Number of affordable multi family housing units maintained for 10 years ²	2,905	50	50	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. The output for FY 2019 is low due to the COVID-19 pandemic.

² Weatherization of multifamily buildings requires a commitment to a minimum 10 years of affordability. "50" is the number of multi-family units to be added in 2022. The larger number is the amount under a 10-year agreement. Most of these units were weatherized during ARRA 2009-2012. with twice the funding. The number will drop as the 10-year agreements end.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$766,217	\$0	\$760,867
Contractual Services	\$0	\$3,279,214	\$0	\$3,263,776
Materials & Supplies	\$0	\$200,215	\$0	\$284,970
Internal Services	\$0	\$456,597	\$0	\$293,171
Total GF/non-GF	\$0	\$4,702,243	\$0	\$4,602,784
Program Total:	\$4,702,243		\$4,602,784	
Program FTE	0.00	6.87	0.00	6.60

Program Revenues				
Intergovernmental	\$0	\$4,157,243	\$0	\$4,057,784
Beginning Working Capital	\$0	\$545,000	\$0	\$545,000
Total Revenue	\$0	\$4,702,243	\$0	\$4,602,784

Explanation of Revenues

This program generates \$110,970 in indirect revenues.
 \$2,206,642 - OHCS D ECHO (SB1149)
 \$809,032 - OHCS D Low Income Energy Assistance Program - Weatherization
 \$545,000 - Beginning Working Capital
 \$500,000 - County Weatherization Rebates
 \$455,796 - OHCS D DOE Weatherization
 \$40,000 - PDX Water and Sewer FR
 \$26,314 - Low Income Energy Assistance Program - Client Education; \$20,000 - Energy Conservation show rebates

Significant Program Changes

Last Year this program was: FY 2021: 25121 YFS - Weatherization

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25139
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 addressing systemic racism in the Child Welfare system which resulted in differential treatment and over representation of children of color in the 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 by convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: The legacy of systemic racism in Child Welfare profoundly affects families. Black, Indigenous, Native and families of color are overrepresented in the DHS child welfare system. Families require culturally specific approaches of engagement and support 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 to provide culturally specific services to support and empower families so they can remain intact and/or reunite, remain stably housed, and exit from DHS child welfare system involvement.

PROGRAM ACTIVITY: Each funded partner provides an essential element to ensure a comprehensive and coordinated range of services for families. 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 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. During the COVID-19 pandemic, culturally specific providers have played a critical role in helping families navigate complex systems. The array of services FUP provides ensures that all families, especially those from Black, Indigenous, and People of Color communities can reunite and remain stably housed.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of families who engage in services ¹	60	191	135	135
Outcome	Percent of families that engage in case management at least one time per month ²	97%	80%	80%	80%

Performance Measures Descriptions

¹Output for FY 2020 is lower because it did not account for new housing vouchers received that year; current estimates reflect accurate output targets.

²New outcome for FY 2020 to capture level of engagement by families.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$727,872	\$0	\$641,702	\$0
Total GF/non-GF	\$727,872	\$0	\$641,702	\$0
Program Total:	\$727,872		\$641,702	
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 2021: 25130A YFS Family Unification Program

As part of the 2% County Constraint exercise, the program was reduced by \$100,000 in flexible client assistance funds after applying the 1.90% COLA.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25131B
Program Characteristics:

Executive Summary

Multnomah County is in a severe housing crisis and many low-income residents lack housing and/or economic stability. Having legal issues and/or not having financial resources to address them are roadblocks to overall stability and prevent access to housing, employment, education and community involvement. Black, Indigenous, Native and communities of color and people with disabilities are disproportionately impacted by debt and legal barriers because of systemic racism and discrimination. Legal services and supports remove legal issues that may be barriers to opportunity and stability.

Program Summary

ISSUE: Residents experiencing poverty, in particular people of color, experience discrimination and disproportionate contact with the criminal justice system. This systemic racism results in legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities.

PROGRAM GOAL: Legal Services and Supports provide free legal services and advice to participants who need assistance with fines, fees and other legal issues. By reducing and/or eliminating the legal issues, it removes barriers to housing, employment, education, etc. and thus increases the potential for stability and opportunity

PROGRAM ACTIVITY: There are two primary legal services offered through this program: Legal Service Days and Community Legal Clinics.

1) Legal Service Days: District Attorneys, Judges, Public Defenders and Social Services agencies collaborate to host legal clinics dedicated to reducing or eliminating fees, fines and legal barriers. These legal clinics are located throughout the County, close to low-income residents and communities of color. This program has continued throughout the pandemic and while the "days" are held virtually, they have actually served a higher number of community members compared to pre-pandemic in-person events.

2) Community Legal Clinics: Contracted legal services staff Attorneys work collaboratively with culturally specific case managers and County program staff to establish trust and receive referrals to no cost barrier screening, representation and legal services. Participants are engaged in the Multnomah Stability Initiative (MSI), and the Family Reunification Program (FUP). Legal supports depend on the individual need and include 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.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants engaged in services	814	700	700	700
Outcome	% of participants receiving legal advice or services resulting in barrier reduction	100%	90%	90%	90%
Output	Amount of fees and fines waived or reduced	\$2,842,009	\$1,000,000	\$1,000,000	\$1,000,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$277,821	\$0	\$254,750	\$0
Total GF/non-GF	\$277,821	\$0	\$254,750	\$0
Program Total:	\$277,821		\$254,750	
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 2021: 25131 YFS - Legal Services Day

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25131A
Program Characteristics:

Executive Summary

Having legal issues and/or not having financial resources to address them are roadblocks to overall stability and prevent access to housing, employment, education and community involvement. Black, Indigenous, Native and communities of color and people with disabilities are disproportionately impacted by debt and legal barriers because of systemic racism and discrimination. Legal services and supports expansion program creates opportunities for two focused populations to access individualized legal services to remove barriers that prevent stability: African American women who are in supervision with Community Justice, and families of color who are involved with the child welfare system.

Program Summary

ISSUE: Residents experiencing poverty, in particular people of color experience discrimination and disproportionate contact with the criminal justice system. This systemic racism results in legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities. This is particularly acute for African American women who are involved in the criminal justice system and for families who are child welfare involved.

PROGRAM GOAL: Legal Services & Supports work to provide individualized legal supports so that women of color on supervision and families who are child welfare involved can begin removing legal barriers that prevent long term stability.

PROGRAM ACTIVITY: Through this unique program, the range of legal supports available to participants is driven by their situation, and the barriers that prevent long term stability. These may range from working to get off parole or probation early, speed up reunification with children, removal of fines and fees and related legal issues. Participants referred for these supports have access to an attorney to "walk alongside" them through the legal system. Services include individual legal service and representation, as well as referrals to the larger Legal Service Days, a legal clinic dedicated to reducing or eliminating fees, fines and legal barriers.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants engaged in services	N/A	35	35	35
Outcome	% of participants receiving legal advice or services resulting in barrier reduction	N/A	90%	90%	90%

Performance Measures Descriptions

New target population, measures are estimates as the program began implementation in mid FY 2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$125,000	\$0	\$160,552	\$0
Total GF/non-GF	\$125,000	\$0	\$160,552	\$0
Program Total:	\$125,000		\$160,552	
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 2021: 25131B YFS - Legal Services Day expansion

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

Executive Summary

Multnomah County is experiencing an unprecedented housing crisis. The legacy and cumulative effects of systemic racism and discrimination have meant that Black, Indigenous, Native and other communities of color are the most severely burdened by the housing crisis. This is particularly acute for Latinx households, many of whom have an additional barrier because they are unable to access federal rent assistance resources. This is a local long term rent assistance program for Latinx 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: In the Latinx community housing burdens are very acute, and many very low-income Latinx 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 provide long term rent assistance that improves stability for Latinx families at risk of homelessness so that they may transition off of a rent subsidy and/or helps families transition to a permanent federal subsidy.

PROGRAM ACTIVITY: The program leads with race by engaging a small number of severely rent burdened Latinx families at risk of homelessness through the existing Multnomah Stability Initiative (MSI) anti-poverty program, with long term rent assistance instead of short term rent assistance. Long term rent assistance is coupled with culturally specific case management using principles of Assertive Engagement, so that participants identify and drive towards goals they set. The program is being evaluated to determine which families are most likely to benefit from long term intervention and how long term rent assistance results in improved outcomes in a variety of domains including housing stability and positive child development.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number households receiving long term rent assistance	6	8	8	8
Outcome	Percent of families experiencing improvements in self identified outcomes ¹	N/A	80%	80%	80%

Performance Measures Descriptions

¹No families exited yet, so no outcome data for FY 2020.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
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 2021: 25132 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:
Program Characteristics:

Executive Summary

Everyone deserves safe and stable housing. Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to people whose housing is vulnerable and are at high risk for homelessness. This offer provides an array 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 and who have experienced structural racism and systemic oppressions that prevent stability. 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%. Black, Indigenous, Native and 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 and helping those who are evicted from stable housing to locate and secure new housing.

PROGRAM ACTIVITY: This program offer represents two program areas: Short Term Rent Assistance and the Housing Stability Team.

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 who are working with families who are at risk of homelessness. This program has a funding allocation model that prioritizes communities of color impacted by structural racism and systemic oppression - issues that deeply impact stability and 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 County residents find homes, maintain housing, avoid homelessness, and work on creating a path to economic stability. Last year, 77% of people who participated in this program identified as BIPOC.

2. The 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.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households engaged in STRA ¹	1,016	2,011	2,000	1,000
Outcome	Percentage of households engaged who remain in permanent housing six months after exit	73%	70%	70%	70%

Performance Measures Descriptions

¹Increase in households served in FY 2021 estimates is due to CARES Rent Relief funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$83,153	\$67,089	\$71,395	\$71,395
Contractual Services	\$1,136,373	\$2,192,199	\$905,613	\$2,191,997
Materials & Supplies	\$15,700	\$0	\$2,270	\$2,270
Internal Services	\$16,058	\$8,896	\$10,869	\$21,283
Total GF/non-GF	\$1,251,284	\$2,268,184	\$990,147	\$2,286,945
Program Total:	\$3,519,468		\$3,277,092	
Program FTE	0.50	0.50	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$2,268,184	\$0	\$2,286,945
Total Revenue	\$0	\$2,268,184	\$0	\$2,286,945

Explanation of Revenues

This program generates \$10,417 in indirect revenues.
 \$2,155,716 - OHCSO Emergency Housing Assistance
 \$131,229 - State of Oregon Elderly Rent Assistance

Significant Program Changes

Last Year this program was: FY 2021: 25133 YFS - Housing Stabilization for Vulnerable Populations (HSVP)

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25133
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 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. The COVID-19 pandemic has amplified housing instability in our community.

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 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals served	N/A	275	370	275
Outcome	Percent of individuals' who remain stably housed 6 months after support	N/A	N/A	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
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: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Fair housing audit testing is a well-established method of gauging discrimination in housing access throughout the United States. Locally, the City of Portland funds testing within city limits, but no such testing has been conducted in Gresham, Fairview, Troutdale and Wood Village. This program will extend similar testing to cover all of Multnomah County. It will provide insight into the kinds of housing discrimination faced by people considered a "protected class" under the Fair Housing Act, and would inform policy decisions to address such discrimination.

Program Summary

ISSUE: Fair housing testing has proven to be an important tool in understanding the extent to which discrimination remains present in the housing market. Testing refers to the use of individuals who, without a bona fide intent to rent or purchase a home, apartment, or other dwelling, pose as prospective renters or purchasers to gather information which may indicate whether a housing provider is complying with fair housing laws. Testing is an objective method to compare whether members of a protected class are given different information, services, or treatment than a non-protected class tester, and/or to identify any policies that are not in compliance with fair housing laws. Housing policy long been used as a strategy to segregate communities, and is pivotal to understanding the history of discrimination in this nation. The Fair Housing Act of 1968 sought to address systemic discrimination in the housing market by prohibiting discriminations based on race, religion, national origin, sex, (and as amended) handicap and family status.

GOAL: Conduct Fair housing audit testing in east Multnomah County, including Gresham, Fairview, Troutdale and Wood Village.

ACTIVITY: This program will fund audit testing in east Multnomah County to better understand the level of discrimination in the housing market and to inform policies that can respond to discrimination. Testing refers to the use of individuals who, without a bona fide intent to rent or purchase a home, apartment, or other dwelling, pose as prospective renters or purchasers to gather information which may indicate whether a housing provider is complying with fair housing laws. Testing is an objective method to compare whether members of a protected class are given different information, services, or treatment than a non-protected class tester, and/or to identify any policies that are not in compliance with fair housing laws.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of fair housing tests conducted in East Multnomah County	N/A	N/A	N/A	75
Outcome	Number of alleged housing discrimination investigations, advocacy & support conducted	N/A	N/A	N/A	55
Output	Number of Fair Housing training and outreach events for direct service staff	N/A	N/A	N/A	15

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$110,000	\$0
Total GF/non-GF	\$0	\$0	\$110,000	\$0
Program Total:	\$0		\$110,000	
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

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 is culturally-relevant, trauma-informed, and helps them move into safe and stable adulthood. This program is part of a multi-department, multi-agency collaborative that provides survivors with safety services, shelter, case management, and other services to youth who have experienced sex trafficking.

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, short-term housing, Assertive Engagement case management services, outreach to survivors, education, system support and coordination. 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. During the COVID-19 these providers and systems have continued to support youth accessing these critical services, and navigating the complex systems.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth engaged in case management supports ¹	69	85	60	60
Outcome	Youth knows how to access safe and supportive resources	89%	70%	80%	80%

Performance Measures Descriptions

¹Output 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$577,360	\$310,000	\$588,330	\$310,000
Total GF/non-GF	\$577,360	\$310,000	\$588,330	\$310,000
Program Total:	\$887,360		\$898,330	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$310,000 - City of Portland - New Day Collaborative

Significant Program Changes

Last Year this program was: FY 2021: 25135 YFS - Sex Trafficked 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

Changes to the federal immigration landscape have created an environment of hardship and fear for immigrant and refugee communities, creating increased barriers to housing, health, education and employment. This program increases the capacity of culturally specific providers in supporting Latinx and immigrant and refugee community members to access legal services and information as well as navigate related systems. These supports reduce systemic barriers that exist to prevent stability. These services are contracted to non-profit partners. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

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 systemic barriers. When fewer families get health care, education or the assistance necessary to become safely housed or employed, it impacts the wellness of the entire community. COVID-19 has amplified the disparities in such access.

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.

During the COVID-19 pandemic, culturally specific providers have played a critical role in helping families navigate complex legal systems in their own language. All of these activities ensure that all families, especially Latinx and immigrant and refugee community members have access to legal services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants engaged in individualized navigation services	262	370	370	370
Outcome	Percent of individuals and families reporting a reduction in barriers	32%	40%	40%	40%
Output	Number of community trainings or workshops	33	18	20	20
Output	Number of individuals and families receiving timely and accurate information, referral, education, services.	432	570	570	570

Performance Measures Descriptions

Target outputs are lower for FY 2020 due to pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$250,000	\$0	\$254,750	\$0
Total GF/non-GF	\$250,000	\$0	\$254,750	\$0
Program Total:	\$250,000		\$254,750	
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 2021: 25136 YFS - Culturally Specific Navigation Services for Immigrant Families

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. Successful Families (SF) agencies provide culturally specific, community-based services and support for children of color age 12-17 and their families. Program flexibility will be crucial as the uncertainty of COVID-19 continues to disproportionately impact Black, Indigenous, and People of Color communities in Multnomah County.

Program Summary

ISSUE: Educational barriers for children and youth of color in Multnomah County are pervasive and persistent. Youth of color in the community experience disparate outcomes due to racism, systemic oppression, intergenerational 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. During the pandemic, youth engagement and participation in distance learning has decreased significantly. Youth social emotional supports are needed more as youth feel isolated.

PROGRAM GOAL: SF brings together community experts to help school districts and community agencies build more culturally specific services for communities of color. SF improves culturally responsive, specific, and relevant service strategies in our school districts so that children of color succeed academically. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. During COVID-19 the focus for SF is to build on the relationships already established and support youth's needs ranging from distance learning, housing, social emotional needs, and culturally specific youth groups.

PROGRAM ACTIVITY: This initiative provides 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 and Multnomah County. One-on-one activities 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. Most of these activities have shifted virtually during the pandemic. Virtual and phone parent engagement ensures understanding the English Language Learner classes, financial literacy, and the public school environment so they can support their children. The services of SF are primarily provided in two school districts: Reynolds and David Douglas.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Youth Served	1,467	1,000	1,000	1,000
Outcome	Percent students served who attended school regularly (are not chronically absent) ¹	73%	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served	466	700	700	700
Outcome	% of parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress	94%	75%	75%	75%

Performance Measures Descriptions

¹ This figure reflects through Quarter 2 only. Due to the pandemic, additional data is not available.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$2,217,104	\$0	\$2,176,295	\$0
Total GF/non-GF	\$2,217,104	\$0	\$2,176,295	\$0
Program Total:	\$2,217,104		\$2,176,295	
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 2021: 25137 YFS - Promise Neighborhoods Initiative

For FY 2022 contract administration for this program will shift to Youth and Family Services, and will no longer be contracted to the United Way.

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. Organizations in the Successful Families' initiative (SF) provide culturally specific, community-based services and support for children of color age 12-17 and their families. This program offer adds funds for one (1.00) FTE Program Specialist and adds capacity for culturally specific system support in the Successful Families initiative.

Program Summary

ISSUE: Educational barriers for children and youth of color in Multnomah County are pervasive and persistent. Youth of color in the community experience disparate outcomes due to racism, systemic oppression, intergenerational trauma, and poverty.

PROGRAM GOAL: SF brings together community experts to help school districts and community agencies build more culturally specific services for communities of color. SF improves culturally responsive, specific, and relevant service strategies in two school districts so that children of color succeed academically. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap.

PROGRAM ACTIVITY: Overall, this initiative has three primary areas: System capacity and support, contract management and system coordination, and culturally specific direct services in schools. This program offer is for the first two activities.

System capacity support services will provide leadership, data analysis and research support that centers the experience of BIPOC youth engaged in the programs. This will include advocacy within the school system to support the success of BIPOC students participating in SF, along with policy recommendations and analysis that advocate for equitable support for BIPOC youth in schools.

Second, contract management and system coordination support provided by a new Youth and Family Services staff position. County staff will be managing contracts with nonprofits who are delivering direct services. This staff position will support the collaborative partnership between SF organizations (school staff and organizational leaders), school districts and school sites. The person in this position will also work to create stronger connections between SF services and SUN Community Schools, SUN Youth Advocates and other district community partners that serve youth.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Monthly meeting with SF partners	N/A	N/A	N/A	12
Outcome	Number of cross program/system partner convenings	N/A	N/A	N/A	2

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$108,594	\$0
Contractual Services	\$0	\$0	\$85,000	\$0
Materials & Supplies	\$0	\$0	\$6,406	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

- 1) 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. Outreach is conducted through school counselors, school district homeless liaisons, culturally specific and other youth-serving organizations, DHS, and law enforcement.
- 2) 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.
- 3) Emergency Housing - Overnight emergency housing options and short term case management services for youth who are in emergency housing.

During the COVID-19 pandemic, these service providers have played a critical role in supporting youth to navigate complex systems. All of these activities ensure that at risk youth have the support they need to stay housed and avoid homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth engaged in service	33	75	75	75
Outcome	Percent of youth who identify at least one supportive adult outside of the YSHP program, at exit	100%	80%	80%	80%

Performance Measures Descriptions

Output lower in FY 2020 due to the COVID-19 pandemic. This program began in February 2020 and the COVID-19 pandemic shifted service delivery methods and impacted service engagement through June.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$588,888	\$100,000	\$600,077	\$100,000
Total GF/non-GF	\$588,888	\$100,000	\$600,077	\$100,000
Program Total:	\$688,888		\$700,077	
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 2021: 25138 YFS - Youth Stability & Homelessness Prevention 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

All families can meet their full potential to become economically stable through access to culturally specific and appropriate supports and benefits they need. Recognizing that families are the experts in their own lives, the Multnomah Stability Initiative (MSI) offers a range of culturally specific and responsive services focused on meeting family goals around stability and income creation. By contracting with community based organizations, including ensuring that 60% of the funding goes toward culturally specific organizations, MSI is able to respond to the unique needs of each community and honor their cultures and preferences. 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. Additionally, identifying and accessing services that lead with racial equity and justice can be especially difficult.

PROGRAM GOAL: MSI addresses the need for culturally specific and appropriate service interventions so that families facing economic challenges can have supports that are tailored and flexible enough to each families strengths, needs and goals.

PROGRAM ACTIVITY: Culturally specific and appropriate 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 connected 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. The Assertive Engagement approach to engaging with participants is trauma informed and an approach in which the participant is the expert in their life and is given agency to act from their expertise - rather than being told what services are available. This individualized approach respects a person's lived experience, wisdom and understanding about what is best for them and their family.

During the COVID-19 pandemic, culturally specific providers have played a critical role in supporting families to navigate complex systems. Services provided through MSI ensure that all families, especially those from Black, Indigenous, and People of Color communities have the tools and resources needed to maintain economic stability.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households served in MSI case management	528	750	750	750
Outcome	Percentage of households served that remain in permanent housing six months after exit	69%	75%	75%	75%

Performance Measures Descriptions

Outputs and outcomes are lower for FY 2020 due to the pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$69,648	\$69,648	\$108,992	\$37,543
Contractual Services	\$2,540,525	\$1,016,667	\$2,540,803	\$1,079,298
Materials & Supplies	\$62,500	\$0	\$43,295	\$0
Internal Services	\$17,003	\$9,236	\$21,613	\$5,497
Total GF/non-GF	\$2,689,676	\$1,095,551	\$2,714,703	\$1,122,338
Program Total:	\$3,785,227		\$3,837,041	
Program FTE	0.50	0.50	0.74	0.26

Program Revenues				
Intergovernmental	\$0	\$1,095,551	\$0	\$1,122,338
Total Revenue	\$0	\$1,095,551	\$0	\$1,122,338

Explanation of Revenues

This program generates \$5,497 in indirect revenues.
 \$835,705 - OHCS D Community Development Block Grant
 \$286,633 - OHCS D Housing Stabilization Program

Significant Program Changes

Last Year this program was: FY 2021: 25139A 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:
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, which has a high concentration of families who live in poverty as well as Black, Indigenous, and Communities of color, continue to have limited resources for affordable housing and 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 the unincorporated areas of 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 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	2021	2021	2022	2022
Personnel	\$113,935	\$37,011	\$106,812	\$47,019
Contractual Services	\$0	\$296,068	\$0	\$286,491
Materials & Supplies	\$7,849	\$0	\$4,515	\$0
Internal Services	\$15,988	\$4,908	\$21,613	\$6,860
Total GF/non-GF	\$137,772	\$337,987	\$132,940	\$340,370
Program Total:	\$475,759		\$473,310	
Program FTE	0.75	0.25	0.69	0.31

Program Revenues				
Intergovernmental	\$0	\$307,987	\$0	\$305,370
Other / Miscellaneous	\$0	\$20,000	\$0	\$10,000
Beginning Working Capital	\$0	\$10,000	\$0	\$25,000
Total Revenue	\$0	\$337,987	\$0	\$340,370

Explanation of Revenues

This program generates \$6,860 in indirect revenues.
 \$305,370 - HUD Community Development Block Grant
 \$25,000 - Beginning Working Capital
 \$10,000 - Loan Repays

Significant Program Changes

Last Year this program was: FY 2021: 25140 YFS - Community Development

Outreach
Department: County Human Services **Program Contact:** Nabil Zaghloul

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

Related Programs:
Program Characteristics:
Executive Summary

As a community, we will be more successful when all of our residents are healthy and have food security. The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to make this a reality. During COVID-19, SNAP benefits have been expanded and made more accessible to families. 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: According to the Multnomah County Poverty Report (2019), 15% of Multnomah County residents are food insecure. Children and communities of color experience hunger at even greater rates. Food insecurity and poverty are intrinsically linked. In Multnomah County, the highest poverty rates are in East County and North/Northeast Portland, areas where residents are predominantly Black, Indigenous, Native and other communities of color. SNAP benefits help to reduce poverty and food insecurity, but according to the Coalition of Communities of Color, communities of color are often unable to access these resources. COVID-19 has heightened these hardships, with data showing a sharp increase in the number of families who are struggling to afford food and other basic needs.

PROGRAM GOAL: The goal of the SNAP Outreach program is to provide targeted outreach to communities most impacted by economic and geographic barriers to food access - Black, Indigenous, and People of Color, primarily in North/Northeast Portland and East Multnomah County, so that these communities 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 high levels of food insecurity and 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. All of these supports have continued during the pandemic to ensure access to food and other basic needs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of consumers engaged through Outreach activities.	7,594	3,500	5,000	5,000
Outcome	Number of SNAP applications completed.	582	250	250	250

Performance Measures Descriptions

Increase is due, in part, to new partnership development and participating in more community events. These measures are selected to align with the state SNAP reporting requirements

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$111,712	\$91,400	\$106,599	\$106,599
Materials & Supplies	\$0	\$5,900	\$13,110	\$0
Internal Services	\$29,326	\$17,205	\$43,029	\$18,521
Total GF/non-GF	\$141,038	\$114,505	\$162,738	\$125,120
Program Total:	\$255,543		\$287,858	
Program FTE	1.10	0.90	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$114,505	\$0	\$125,120
Total Revenue	\$0	\$114,505	\$0	\$125,120

Explanation of Revenues

This program generates \$15,552 in indirect revenues.
 \$125,120 - Oregon Supplemental Nutrition Assistance Program (SNAP)

Significant Program Changes

Last Year this program was: FY 2021: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

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

Executive Summary

Schools Uniting Neighborhoods Community Schools (SUN CS) employs culturally responsive practices to reduce learning barriers, build on student and family assets, promote racial equity, and support family stability. By contracting with community based organizations, including ensuring that 60% of the funding goes toward culturally specific communities, SUN CS is able to respond to the unique needs of each community and honor their cultures and preferences. YFS staff support program development by working to gather provider input, responding to these needs through technical assistance, contract monitoring, and convening partners and providers to leverage the power of community to ensure that all children are healthy, educated, and prosperous.

Program Summary

ISSUE: Educational disparities are pervasive throughout the State of Oregon, and Multnomah County is no exception. These disparities are felt the greatest by students and families of color, who experience daily and persistent racism, systemic oppression, intergenerational trauma, and poverty. Addressing these disparities requires schools to mobilize with the community, the County, and the City of Portland to strategically organize resources to support children and families, especially children and families from communities of color. The COVID-19 pandemic has increased educational disparities for families of color by exacerbating existing inequities in technology, food, and housing, as well as employment and health.

PROGRAM GOAL: SUN CS works to build community, strengthen families, and ensure that all students, especially Black, Indigenous, and students of color, succeed in school and are able to meet their goals. SUN CS aims to promote family stability, foster positive cultural identity, increase attendance, and help students feel like they belong at their school. During the COVID-19 pandemic, SUN CS have continued to partner with school administrators. They have shifted services to focus on supporting distance learning and supporting families through resource navigation so that their basic needs are met.

PROGRAM ACTIVITY: SUN CS supports students and families by 1) prioritizing relationships 2) integrating supports and helping to ensure that basic needs are met 3) collaborating and leading providers, partners, and districts, and 4) centering student learning. During the COVID-19 pandemic, SUN CS providers played a critical role in helping families to navigate complex resource systems in their own language. These activities are toward a common vision of ensuring that all students and families, especially those from BIPOC communities, are healthy, educated, and prosperous. Funding supports 85 of the 91 SUN schools in Multnomah County, with the remaining schools funded by Portland Public Schools, Portland Children's Levy and 21st Century Learning Center grants. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children (ages 5-18) served ¹	22,394	10,000	10,000 ³	10,000
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ²	N/A	75%	75%	75%
Outcome	Percent who attended school consistently (more than 90% of days) ²	N/A	90%	90%	90%

Performance Measures Descriptions

¹ This data reflects through Quarter 3 only, due to the COVID-19 pandemic.

² Outcomes not available due to school districts not reporting this information during the COVID-19 pandemic. It's expected this data will be available again in FY 2022.

³Due to the complexity of need and the focus on resource navigation, we anticipate providers will serve fewer people in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$373,163	\$0	\$386,279	\$0
Contractual Services	\$6,554,803	\$2,219,670	\$6,679,344	\$2,408,479
Materials & Supplies	\$29,499	\$0	\$16,600	\$0
Internal Services	\$50,293	\$0	\$66,721	\$0
Total GF/non-GF	\$7,007,758	\$2,219,670	\$7,148,944	\$2,408,479
Program Total:	\$9,227,428		\$9,557,423	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,219,670	\$0	\$2,408,479
Total Revenue	\$0	\$2,219,670	\$0	\$2,408,479

Explanation of Revenues

- \$873,751 - Portland Public Schools SUN Community School Support
- \$666,694 - City of Portland Parks & Recreation
- \$318,741 - Reynolds School District
- \$260,855 - David Douglas School District
- \$169,951 - Gresham Barlow School District
- \$113,487 - Parkrose School District
- \$5,000 - Centennial School District

Significant Program Changes

Last Year this program was: FY 2021: 25145 YFS - SUN Community Schools

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

Executive Summary

This program will add 1.00 FTE Program Specialist Sr position to the SUN Service System Team in Youth & Family Services Division. This team of staff supports the array of programs that comprise the SUN Service System, by providing planning, training, technical assistance and related support to nonprofit organizations and school districts. With 91 SUN Community Schools, this team has a need for additional staff capacity to support all of the work associated with supporting this system of services.

Program Summary

ISSUE: At current staffing level, the SUN Service System team is challenged to keep pace with the amount and complexity of work to support 91 SUN Community Schools, the nonprofits that operate the SUN Sites and the school district partnerships. This staffing capacity is stretched further during the pandemic as the subject matter expertise of SUN Staff have been redeployed to support EOC and food initiatives for the County, and staff moving into other Work out of Class position opportunities. And while this staff shift may not be long term it does compound over time. Additional staff capacity to support the upcoming critical procurement process, the organizations and school districts and ultimately youth, is essential to SUN's success.

GOAL: The purpose of this position is to support successful development and implementation of SUN Community Schools, youth development broadly, and the partners who collaborate for success - school district staff, school site staff and nonprofit organizations.

ACTIVITY: This position will support the implementation and success of SUN Community Schools and youth development programs in the Division. This will include a focus on High Schools that are SUN Community Schools. The developmental needs of high school aged youth differ from younger youth, and creating a community of practice for High School SUN staff will create opportunity to build more robust and age-appropriate programming for high schools. Working from a strengths based, positive youth development approach means that staff and partners are putting the social emotional and developmental needs of youth first in their planning and program implementation. Due to the long term impacts of COVID19 that youth will experience from distance learning, having someone lead program development on age-appropriate programming that prioritizes support for social emotional and mental health will be necessary in order to meet the needs of youth.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Convene SUN High School site managers for planning and development	N/A	N/A	N/A	6
Outcome	Network of SUN High Schools is created and supported	N/A	N/A	N/A	1
Output	Convene collaborative planning for youth across several youth program areas	N/A	N/A	N/A	3

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$125,631	\$0
Materials & Supplies	\$0	\$0	\$5,467	\$0
Total GF/non-GF	\$0	\$0	\$131,098	\$0
Program Total:	\$0		\$131,098	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** 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 is contracted out to nonprofits who work 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. The COVID-19 pandemic has caused an increase in demand as well as coordination with federal programs to provide families with continued food access.

Program Summary

ISSUE: Food insecurity and lack of access to fresh and healthy foods are significant barriers to children's health and learning in the community. In Multnomah County, children experience food insecurity at a rate of 20%. Communities of color also experience hunger at rates higher than the general population. This food insecurity has continued to skyrocket as a result of the COVID-19 pandemic. Despite Oregon's high hunger rate, millions of dollars in available federal food funding for children go 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.

PROGRAM ACTIVITY: The program includes summer meals, emergency food programs, and the Child & Family Food Security Coalition. Summer meal support consists of staffing at 10 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 Market 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. During the pandemic, partners have been flexible to provide access to food via outdoor and drive-up options. Food distribution sites have also played an important role in creating a place for families to check-in, receive important health and resource information, and see a friendly face during this isolating time.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of meals provided to children and families ¹	1,663,816	1,000,000	1,000,000	1,000,000
Outcome	Retail dollar equivalent for every \$1 County General Fund invested in SUN Food Distribution sites	\$10.32	\$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. FY 2021 numbers reflect a surge of food pantry access at the start of the pandemic. As more flexible options for food relief are made available through other programs, such as gift cards and increased SNAP benefits, we expect food pantry utilization to stabilize toward typical rates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$132,230	\$0	\$140,332	\$0
Contractual Services	\$290,542	\$0	\$296,062	\$0
Materials & Supplies	\$9,299	\$0	\$9,355	\$0
Internal Services	\$15,988	\$0	\$21,973	\$0
Total GF/non-GF	\$448,059	\$0	\$467,722	\$0
Program Total:	\$448,059		\$467,722	
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 2021: 25147 YFS - Child & Family Hunger Relief

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

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

Related Programs:
Program Characteristics:
Executive Summary

The SUN Youth Advocacy (SYA) Program increases opportunity and educational success through youth development, socio-emotional, and academic supports. When youth feel safe, have a sense of belonging and their culture and choices are honored, they achieve better outcomes. SYA provides year-round, school-linked, and culturally-specific supports to youth and their families, with a focus on students experiencing the greatest educational barriers – those living in poverty, students of color, immigrants, and refugees. Ninety-seven percent of youth served last year identified as Black, Indigenous, and People of Color. SYA 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. Despite making progress, Oregon is still below the national average of graduation rates, and significant disparities exist for students of color in both Multnomah County and Oregon overall - a gap that is only growing due to COVID-19.

PROGRAM GOAL: SYA goals include increasing student sense of safety, belonging and positive cultural identity, all of which are known to increase school attendance, credit attainment, and graduation for all students. 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: Youth Advocates support and mentor youth by building a strong supportive relationship with them through culturally-grounded and strengths-based approaches. Despite the school closures brought on by COVID-19, Youth Advocates are able to continue to support students and families without interruption, focusing on the key areas of social emotional support, wrap-around services, and virtual academic supports. At a time when all sense of normalcy and the expected has been lost, SYA has been able to support the most marginalized students in goal planning, identity development, advocating for themselves, and navigating this new landscape.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of students (ages 6-18) served	1,156	1,420	1,420	1,420
Outcome	Percent of students who consistently attend school (90% or more) ¹	N/A	77%	77%	77%
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ¹	N/A	65%	65%	65%

Performance Measures Descriptions

¹Outcomes not available due to school districts not reporting this information during the COVID-19 pandemic. It's expected this data will be available again in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$2,507,262	\$200,000	\$2,554,900	\$200,000
Total GF/non-GF	\$2,507,262	\$200,000	\$2,554,900	\$200,000
Program Total:	\$2,707,262		\$2,754,900	
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 2021: 25149 YFS - SUN Youth Advocacy Program

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

Executive Summary

Parent Child Development Services (PCDS) 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 provides services that are reflective of and responsive to cultural values and norms. These services are contracted to non-profits; 60 percent of funds are allocated to culturally specific communities. During the COVID-19 pandemic, PCDS providers have shifted focus to include more resource connections, due to the instability brought on by the COVID-19 pandemic. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Families with low incomes, BIPOC families, 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. The COVID19 pandemic has increased barriers for children as they start their education with families needing support meeting basic needs and additional social emotional and mental supports for families.

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. During the pandemic services support families in virtual spaces with tools families can use for social emotional wellbeing along with skills geared towards the school readiness.

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. During the COVID-19 pandemic, providers have quickly pivoted to conducting virtual home visits and play groups. The pandemic has also created an unprecedented need for helping families navigate resource and health information systems. PCDS early educators have provided families with meals, supplies such as diapers, and developmentally appropriate activity packets for young children.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children served ¹	532	641	641	641
Outcome	Percent of children up to date on immunizations at exit ¹	90%	95%	95%	95%

Performance Measures Descriptions

¹ This data reflects through Quarter 3 only, due to the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$65,902	\$8,334	\$67,266	\$0
Contractual Services	\$1,501,811	\$349,825	\$1,470,605	\$342,449
Materials & Supplies	\$11,300	\$0	\$2,840	\$0
Internal Services	\$11,783	\$2,710	\$11,501	\$0
Total GF/non-GF	\$1,590,796	\$360,869	\$1,552,212	\$342,449
Program Total:	\$1,951,665		\$1,894,661	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$253,175	\$0	\$253,167
Other / Miscellaneous	\$0	\$119,800	\$0	\$89,282
Total Revenue	\$0	\$372,975	\$0	\$342,449

Explanation of Revenues

\$253,167 - OCCF Federal Family Preservation
 \$89,282 - United Way Early Learning

Significant Program Changes

Last Year this program was: FY 2021: 25151 YFS - SUN Parent & Child Development Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25151
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 provides services that are reflective of and responsive to cultural values and norms. These services are contracted to non-profits; 60 percent of funds are allocated to culturally specific communities. During the COVID-19 pandemic, PCDS providers have shifted focus to include more resource connections, due to the instability brought on by the COVID-19 pandemic. YFS staff support program development through convening providers, providing technical assistance and contract monitoring.

Program Summary

ISSUE: Families with low incomes, BIPOC families, 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. The COVID-19 pandemic has increased barriers for children as they start their education with families needing support meeting basic needs and additional social emotional and mental supports for families. The submitted budget reduction was expected to cause a reduction to services to families.

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. During the pandemic services support families in virtual spaces with tools families can use for social emotional wellbeing along with skills geared towards the school readiness.

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. During the COVID-19 pandemic, providers have quickly pivoted to conducting virtual home visits and play groups. The pandemic has also created an unprecedented need for helping families navigate resource and health information systems. PCDS early educators have provided families with meals, supplies such as diapers, and developmentally appropriate activity packets for young children. This program offer restores funding in order to insure there is no reduction of services that would have impacted 25 children.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children served	532	N/A	N/A	25
Outcome	Percent of children up to date on immunizations at exit	90%	95%	95%	95%

Performance Measures Descriptions

Performance measure output reflects numbers for the restored funding only.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$59,739	\$0
Total GF/non-GF	\$0	\$0	\$59,739	\$0
Program Total:	\$0		\$59,739	
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

Developing services and activities that support the transition to kindergarten, as well as diverse parent centered family engagement, improves 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. During the COVID-19 pandemic, these providers have shifted focus to include more resource connections. 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 the 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. During the pandemic many students have experienced distance learning and have yet to be in a classroom. The focus of this program shifted to making sure families of kindergarten children find opportunities to connect with each other as well as prepare families and students to return to limited in person instruction.

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. During the pandemic P-3 activities include virtual culturally specific parent groups, and virtual Parent Cafe family support groups along with connecting families to resources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of children who participate in summer Early Kindergarten Transition	775	810	739	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	94%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$191,803	\$40,104	\$72,485	\$47,875
Contractual Services	\$277,639	\$818,389	\$282,914	\$819,764
Materials & Supplies	\$7,699	\$0	\$11,277	\$0
Internal Services	\$29,357	\$3,712	\$43,226	\$6,985
Total GF/non-GF	\$506,498	\$862,205	\$409,902	\$874,624
Program Total:	\$1,368,703		\$1,284,526	
Program FTE	1.57	0.43	0.60	0.40

Program Revenues				
Intergovernmental	\$0	\$75,535	\$0	\$75,535
Other / Miscellaneous	\$0	\$774,564	\$0	\$799,089
Total Revenue	\$0	\$850,099	\$0	\$874,624

Explanation of Revenues

This program generates \$6,985 in indirect revenues.
 \$739,667 - Kindergarten Innovation Grant
 \$75,535 - Portland Public Schools SUN Community School Support
 \$36,272 - Untied Way Ready for School
 \$23,150 - United Way Early Learning

Significant Program Changes

Last Year this program was: FY 2021: 25152 YFS - Early Learning Family Engagement and Kindergarten Transition
 As part of the 2% County Constraint exercise 1.00 FTE vacant Program Specialist Senior was eliminated.

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, safe space for Queer BIPOC youth, 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 a non-profit. 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, violence, and harassment that puts their safety at risk. 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. The pandemic has heightened fear and anxiety among many SGMY, who were already facing social isolation, unsafe living situations, and limited access to safe gathering spaces.

PROGRAM GOAL: The program seeks to elevate, honor, and support SGMY by centering a safe and affirming environment for youth to build positive relationships with peers and supportive adults, and through educating the community on how to do the same. Ultimately, the program aims to increase 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.

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). Key areas of support during the pandemic include: creating culturally affirming public health and safety materials, providing supplies to meet basic needs, virtual spaces for 1:1 and group support, and virtual trainings for educators and the community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth who participate in case management ¹	50	50	50	50
Outcome	Percent of youth who remain in or re-enroll in school	80%	75%	75%	75%
Output	# of community provider and school staff trained	689	300	300	300
Outcome	Percent of training participants who report an increase in knowledge of SMGY issues/cultural competency	85%	85%	85%	85%

Performance Measures Descriptions

¹ Due to COVID-19, this output is lower than anticipated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$313,555	\$0	\$319,513	\$0
Total GF/non-GF	\$313,555	\$0	\$319,513	\$0
Program Total:	\$313,555		\$319,513	
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 2021: 25155 YFS - Sexual & Gender Minority Youth Services

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

Executive Summary

Bienestar de la Familia promotes the well-being of families. In leading with racial equity, Bienestar targets its supports and services in the Cully neighborhood and focuses on supporting Latinx, Immigrant & Refugees, Somali families and their children. Bienestar provides culturally and linguistically specific services, resources and opportunities that are responsive and empowering to the needs of our racially and culturally diverse communities.

Program Summary

ISSUE: The families within the immediate neighborhood (Cully) experience significant social and economic barriers to family stability and success. Bienestar de la Familia addresses these barriers. Bienestar has worked without interruption and in response to COVID-19, it has not only shifted the way it delivers services, but with CARES funds it has also expanded its services (e.g. Wraparound and COVID-19 Rent Relief Program). During COVID-19, Bienestar has strengthened its supports and partnerships with Latinx and Somali communities, many of whom are immigrants and refugees.

PROGRAM GOAL: The goal of Bienestar de la Familia is to ensure access to culturally specific social services and prioritize Latinx, Somali and communities of color. Services are aimed at reducing poverty, promoting self-efficacy, 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: Bienestar programs and staff are a model for leading with racial equity as they provide a range of services that are culturally and linguistically specific, 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; 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 and SNAP outreach staff enable families to immediately sign up for SNAP benefits. Bienestar also has a Community Advisory Council that engages in strategic planning and is focused on guiding Bienestar to meet the needs of the diverse community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households served ¹	3,284	1,500	3,000	3,000
Outcome	Percent of clients who report that services they received improved their situation.	96.5%	85%	85%	85%
Output	Number of individuals receiving anti-poverty/basic needs services	3,245	1,500	2,500	2,500

Performance Measures Descriptions

¹ This number increased significantly from the previous year due to COVID-19 response, and an increase in outreach to the Latinx, Somali and Immigrant and Refugees.
 Estimated numbers for FY 2022 are anticipated to be higher given COVID-19 response services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$949,622	\$208,544	\$994,094	\$222,812
Contractual Services	\$16,500	\$286,289	\$16,500	\$365,395
Materials & Supplies	\$28,500	\$3	\$26,715	\$0
Internal Services	\$218,104	\$27,652	\$274,340	\$32,508
Total GF/non-GF	\$1,212,726	\$522,488	\$1,311,649	\$620,715
Program Total:	\$1,735,214		\$1,932,364	
Program FTE	7.64	1.96	7.60	2.00

Program Revenues				
Intergovernmental	\$0	\$522,488	\$0	\$620,715
Total Revenue	\$0	\$522,488	\$0	\$620,715

Explanation of Revenues

This program generates \$32,508 in indirect revenues.
 \$424,056 - OHCSO Emergency Housing Assistance
 \$196,659 - OHCSO Housing Stabilization Program

Significant Program Changes

Last Year this program was: FY 2021: 25156 YFS - Bienestar Social Services

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The need to support youth of color has never been higher. The COVID-19 pandemic has isolated youth, cut off their connections to school, peers and community, and is having tremendous impacts on social and mental health. Creating opportunities for safe and healthy connection and support is vital as the community slowly transitions back into more in-person connections and services (school, community and employment). This process will mean other stressful transitions given that any return to in-person support will not look or feel the same as pre-COVID circumstances. Such transitions and unknowns are stressful. This program provides healthy group and individual connections for youth living in the Cully neighborhood of NE Portland.

Program Summary

ISSUE: The Cully neighborhood has been identified as a high-crime, high-poverty and gang-involvement hot spot, where young people lack resources and programming for the youth, and face a host of risk factors, including youth violence, bullying, gang recruitment, poor academic achievement and dropping out of school. Youth in the community deserve culturally specific and age-appropriate connections and relationships.

PROGRAM GOALS: The program goal is to provide youth with safe, trusting and culturally relevant connections so that they can learn about their unique cultural heritages, advocate for their neighborhood and communities, expand their horizons and learn valuable skills for life, leadership, and success.

PROGRAM ACTIVITY: A focus early on in this new program will be to support youth and their families to transition "back" into school and community life outside of quarantine. Re-building a sense of self and community will be an important foundation. Providing space for youth to share and experience peer and adult support are critical to long term resiliency. The Bienestar Youth Program will provide a reliable and stabilizing presence and resource for youth facing difficult situations in the NE community. The program will give youth an opportunity to learn and grow as community leaders, prepare for college and careers, a chance to explore community service, outdoor recreation, and career development through daily activities, programs and field trips. This will take place through individual and group activities focused on a range of issues: social emotional learning, academic support, healthy adult relationships, life skills training, recreational opportunities, exposure to career paths, and support to access social services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth engaged in service	N/A	N/A	N/A	30
Outcome	Percentage of youth reporting positive experience with the Bienestar Youth Program	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$108,594	\$0
Materials & Supplies	\$0	\$0	\$11,406	\$0
Total GF/non-GF	\$0	\$0	\$120,000	\$0
Program Total:	\$0		\$120,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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

Executive Summary

Understanding the impact of public and partner investments in our communities, especially communities of color, is an important aspect of public stewardship. The Data and Evaluation team engages in a variety of activities that support data management and evaluation efforts to better understand and improve programs and services funded by Youth and Family Services. Activities include data collection, report development, analysis, end user training and support, as well as conducting program evaluations for over 29 unique programs.

Program Summary

ISSUE: Historically, data and evaluation activities have been rooted in oppressive practices that harm communities, especially Black, Indigenous, and Communities of Color. The Data and Evaluation team seeks to actively dismantle and undo these oppressive practices by centering racial equity and community voice in the way we gather and analyze data, and evaluate and provide recommendations for program and process improvement across YFS.

PROGRAM GOALS: The primary goal of the Data and Evaluation team is to lead with racial equity in the way we support the data and evaluation needs of all YFS programs, contracted community partners, and department level efforts.

PROGRAM ACTIVITY:

The Data and Evaluation team works to understand the impact of programs and service delivery; and to improve and design new approaches when programs and practices are not effective, particularly for our Black, Indigenous, and other communities of color. This team engages in an array of critical tasks that help support the team's goal, including training and technical assistance for the 261 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; data analysis; and evaluation activities that center providers and participant voice. The 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 various committees at the Division and Department level that support data transparency, data governance, data quality, research and evaluation activities, and partnership across jurisdiction through collaborative efforts. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	141	150	150	150
Outcome	Percent of users who report satisfaction with YFS staff for overall services provided. ¹	N/A	80%	80%	80%

Performance Measures Descriptions

¹Survey is conducted in spring, and was not administered last year due to the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,141,583	\$0	\$1,235,215	\$0
Contractual Services	\$123,346	\$0	\$125,690	\$0
Materials & Supplies	\$13,337	\$0	\$6,600	\$0
Internal Services	\$145,645	\$0	\$195,903	\$0
Total GF/non-GF	\$1,423,911	\$0	\$1,563,408	\$0
Program Total:	\$1,423,911		\$1,563,408	
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 2021: 25160 YFS - Data and Evaluation Services

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 25201, 25202, 25203, 25204, 40099B, 7208B
Program Characteristics:

Executive Summary

Multnomah County voters passed Measure 26-14, "Preschool for All," in November of 2020. Preschool for All will give 3- and 4-year-olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally affirming preschool experiences. The measure directed the Department of County Human Services (DCHS) to administer Preschool for All.

Program Summary

ISSUE: Establishing a large new program requires careful financial planning, additional administrative capacity, and a thoughtful approach to creating accessible services.

PROGRAM GOAL: These investments will help Preschool for All run more efficiently and effectively, and help to provide fiscal stability for the initiative.

PROGRAM ACTIVITY: Preschool for All is funded by a personal income tax, which can be a volatile revenue source. It is also difficult to anticipate all of the potential costs that may occur for a new program, especially when the COVID-19 pandemic has dramatically impacted child care providers. In order to create long-term stability for Preschool for All (PFA) and to protect the program from unexpected costs, 15% of anticipated FY 2022 PFA tax revenue will be held in a reserve fund and 10% of anticipated revenue will be budgeted as contingency funds in FY 2022.

Preschool for All administrative costs include funding for three positions in DCHS Finance and one position in DCHS Human Resources to support the work of the new Preschool & Early Learning (PEL) Division. The position in Human Resources will provide general support to the Division and lead recruitment efforts for new PEL positions. The positions in Finance will support contract development and execution, accounting, budget development, payment of invoices, and financial analysis.

During FY 2022, the Preschool & Early Learning Division will partner with County IT on the development of a preschool application system and database. The application system will allow parents to apply to Preschool for All and be matched with a preschool provider. The database will store key information about providers, available slots, enrollment, and attendance to assist with program operations and evaluation. The full system may not be ready before families apply for PFA in early 2022. Planning with IT will also include an interim solution for the first year's application process.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of executed contracts/amendments	N/A	N/A	1	10
Outcome	% of families applying to PFA who rate their experience with the application process as "good" or "excellent"	N/A	N/A	N/A	75%
Outcome	% of accounts payable invoices paid in 30 days or less	N/A	N/A	N/A	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$548,748
Materials & Supplies	\$0	\$0	\$0	\$7,600
Internal Services	\$0	\$0	\$0	\$1,277,139
Unappropriated & Contingency	\$0	\$0	\$0	\$62,146,360
Total GF/non-GF	\$0	\$0	\$0	\$63,979,847
Program Total:	\$0		\$63,979,847	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Taxes	\$0	\$0	\$0	\$96,250,000
Total Revenue	\$0	\$0	\$0	\$96,250,000

Explanation of Revenues

This program generates \$17,615 in indirect revenues.
 \$96,250,000 - Preschool for All Fund.
 PFA expenses are in the following Program Offers:
 DCHS 25200 - \$63,979,847, 25201 - \$2,669,117, 25202 - \$900,000, 25203 - \$4,500,000, 25204 - \$10,654,000
 DCM (Department of County Management) 72008B - \$13,179,841
 MCHD (Multnomah County Health Department) 40099B - \$367,195

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

The Department of County Human Services established the Preschool & Early Learning (PEL) Division in January 2021 in order to implement Preschool for All (PFA). The staff in the Preschool & Early Learning Division will create the foundation for PFA's success, including the systems, processes and partnerships necessary to increase the number of high-quality, inclusive, and culturally affirming preschool slots in Multnomah County.

Program Summary

ISSUE: The Preschool for All ballot measure instructed the Department of County Human Services to administer the new initiative. The Preschool & Early Learning Division is responsible for program implementation.

PROGRAM GOAL: The organizational structure of the Preschool & Early Learning (PEL) Division is informed by the experiences of other preschool systems across the country and the internal expertise of County staff. In order to build trust in the community and to successfully implement the equity goals of Preschool for All, the PEL Division will hire a diverse staff committed to early learning and racial justice.

PROGRAM ACTIVITY: The PEL Division will center the voices of Black, Indigenous, and all families and providers of color to implement the community-built Preschool for All vision. The PEL Division staff will include: a Division Director (1.00 FTE), an Operations Team focused internally on the application system for families, budgets, and contracts (6.00 FTE), a Policy & Partnerships Team focused on policy areas that will build the capacity and quality of PFA (5.00 FTE), and staff focused on administrative, evaluative and communications functions of Preschool for All (5.00 FTE).

Preschool and Early Learning Division staff will support the advisory committee outlined in the Preschool for All ballot measure. The advisory committee will be appointed by the Multnomah County Chair and composed of community members that represent the County's diverse communities and geographies. The advisory committee is tasked with reviewing program expenditures, reviewing data, advising program evaluation, and making policy recommendations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Preschool for All Advisory Committee Meetings	N/A	N/A	0	4
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	N/A	N/A	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$2,304,855
Contractual Services	\$0	\$0	\$0	\$5,000
Materials & Supplies	\$0	\$0	\$0	\$32,300
Internal Services	\$0	\$0	\$0	\$326,962
Total GF/non-GF	\$0	\$0	\$0	\$2,669,117
Program Total:	\$0		\$2,669,117	
Program FTE	0.00	0.00	0.00	17.00

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

Explanation of Revenues

This program generates \$73,986 in indirect revenues.
Please see Program Offer 25200

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

In order to create a new system that centers racial justice and equity, the community plan for Preschool for All includes two key system roles for community-based organizations: Family Connectors and Intermediaries. Intermediary Organizations will work with in-home providers to ensure their meaningful participation in Preschool for All. Family Connector organizations will outreach to families and guide them through the PFA application and enrollment process.

Program Summary

ISSUE: Two of the key racial justice and equity strategies for Preschool for All are the meaningful inclusion of in-home preschool providers and prioritizing children who experience barriers to high-quality preschool. Many in-home preschool providers have experienced barriers to building their businesses and have never held a contract for publicly funded preschool, while children farthest from opportunity may be the hardest to reach and enroll in a new program.

PROGRAM GOAL: Family Connector and Intermediary Organizations will work directly with parents and preschool providers to increase the accessibility, inclusivity, and equity of Preschool for All.

PROGRAM ACTIVITY: The Preschool & Early Learning (PEL) Division will hold contracts with larger preschool centers and with school districts. PEL will fund Intermediary Organizations who will partner and hold contracts with in-home preschool providers. In-home providers represent the most linguistically and culturally diverse group of preschool providers in the community. Many in-home providers offer culturally relevant or culturally specific care, giving children rich learning environments and building strong relationships with families. Intermediary organizations will work closely with the PFA administration to ensure that in-home providers' needs are met and that the system works smoothly to support their participation.

Family Connectors will be based at culturally specific organizations and will guide families through the Preschool for All application process. The application process includes conducting outreach to families who currently have the least access to high-quality preschool, completing the application, and prioritizing families for enrollment. Through the application process and when participating in Preschool for All, some families may disclose additional needs. Family Connector staff will connect families to existing community resources, such as food pantries and programs, energy assistance, and housing support.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Preschool for All applications completed by Black, Indigenous, and families of color	N/A	N/A	N/A	500
Outcome	% of in-home providers who say that the Intermediary Org supports their participation in PFA	N/A	N/A	N/A	85%
Outcome	% of Black, Indigenous, and families of color who are selected for PFA slots and complete their enrollment	N/A	N/A	N/A	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$900,000
Total GF/non-GF	\$0	\$0	\$0	\$900,000
Program Total:	\$0		\$900,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Please see Program Offer 25200

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

Increasing the number of early educators and the number of high-quality environments is essential for Preschool for All to meet its goal of making high-quality, culturally affirming preschool experiences available to all 3- and 4-year-olds in Multnomah County in 2030. Funding for workforce development programs and improving and expanding preschool settings increases the future capacity of Preschool for All.

Program Summary

ISSUE: High-quality environments and well-prepared educators are foundational for children's learning. Multnomah County does not yet have enough teachers or spaces for universal preschool access.

PROGRAM GOAL: Supporting the design, construction, or rehabilitation of preschool facilities would increase the number of high-quality preschool slots available in Multnomah County. Investing in workforce development programs that focus on Black, Indigenous, and early educators of color will ensure a robust future workforce that reflects the young learners in Preschool for All.

PROGRAM ACTIVITY: Well designed, high-quality environments enhance learning experiences and child development. However, many providers experience barriers when trying to improve or expand their space and have extremely limited access to capital dollars. The Preschool & Early Learning Division is exploring the possibility of establishing a facilities fund for providers that would fund the construction, renovation, or rehabilitation of early learning spaces.

Workforce Development funds will focus on increasing access to training and education opportunities for existing preschool providers and future early educators who are Black, Indigenous and from communities of color. Specific investments will be identified through a county procurement process and may include: early educator certification programs, training and pathways to employment, scholarships for higher education tuition and other related costs, and programs that meet early educator linguistic and cultural needs.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of early educators participating in Preschool for All workforce development programs*	N/A	N/A	N/A	*
Outcome	% of educators participating in workforce programs who identify as Black, Indigenous, and People of Color	N/A	N/A	N/A	60%

Performance Measures Descriptions

* The first year will be utilized to establish a baseline measurement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$4,500,000
Total GF/non-GF	\$0	\$0	\$0	\$4,500,000
Program Total:	\$0		\$4,500,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Please see Program Offer 25200

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

Preschool for All (PFA) will give 3- and 4-year-olds in Multnomah County access to free early education, increasing the number of children served each year until it is universally available in 2030. PFA Coaches will collaborate with preschools to strengthen the quality of their programs. Coaching is a key strategy to ensure that preschool experiences are high-quality, inclusive, developmentally appropriate, and culturally affirming.

Program Summary

ISSUE: In order to build Preschool for All to a universal program in 2030, the number of high-quality preschool slots in our community must increase dramatically. Preschool providers have been consistently undervalued and have experienced major barriers to improving and expanding their programs.

PROGRAM GOAL: Preschool for All will invest in coaching as a key strategy to ensure high-quality preschool experiences for children and their families in Multnomah County. Research shows the power of relationship-based, individualized professional development to build the skills and knowledge of educators.

PROGRAM ACTIVITY: Preschool for All will offer coaching and support to providers at different levels of quality and readiness. Preschool for All coaching will be relationship-based and tailored to meet the needs of individual providers. Coaches will help providers be at their best and will collaborate with providers on goal setting. The active recruitment, mentoring, and training of Black, Indigenous, and coaches of color will be important to the success of Preschool for All providers.

Mt. Hood Community College Child Care Resource & Referral will be funded to hire, train, and lead a team of coaches to partner with in-home and center-based preschool providers. Multnomah Educational Service District will receive funding for one Preschool for All coach to work with school districts.

Additional support for preschool providers will include professional development, financial incentives, and business development coaching. Coaching and additional supports are intended for providers who meet Preschool for All requirements and providers who will improve and be ready to implement PFA in future years. Having this pipeline of future providers will allow the system to meet its goal of becoming universal in 2030 and help PFA to build a preschool system where families can choose the preschool setting that's right for their child.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of preschool providers and staff participating in coaching and other supports*	N/A	N/A	N/A	*
Outcome	% of BIPOC providers and staff who report progress on their goals due to coaching and supports	N/A	N/A	N/A	80%
Outcome	% of coaches supporting Preschool for All who identify as Black, Indigenous and People of Color	N/A	N/A	N/A	50%

Performance Measures Descriptions

* The first year will be utilized to establish a baseline measurement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$10,654,000
Total GF/non-GF	\$0	\$0	\$0	\$10,654,000
Program Total:	\$0		\$10,654,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Please see Program Offer 25200

Significant Program Changes

Last Year this program was: