

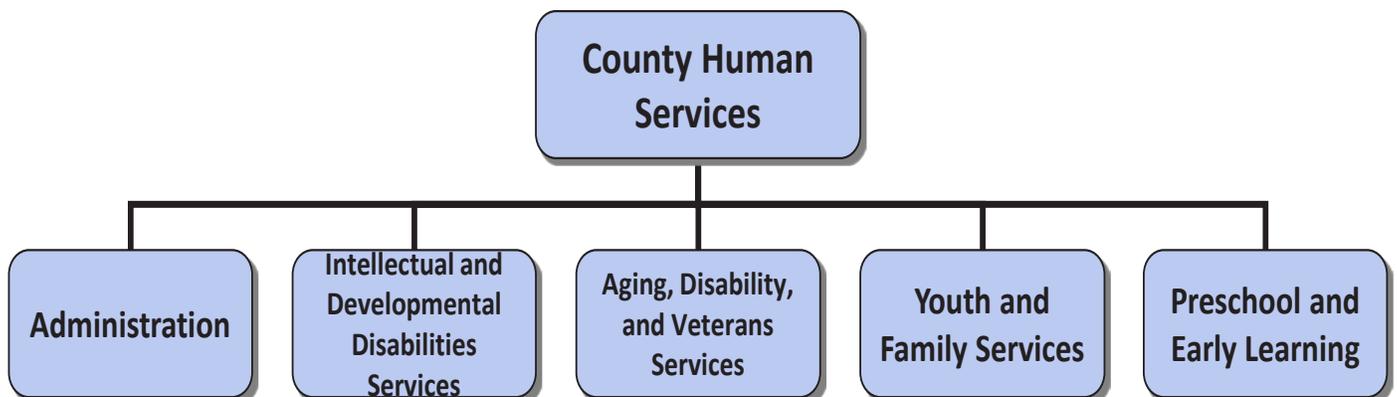
Department Overview

The Department of County Human Services’ long-range vision is guided by the DCHS North Star, which states: **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. This budget supports the core work of the department by:

- **In early childhood, DCHS supports** our youngest community members by ensuring equitable access to free, high-quality, developmentally appropriate, culturally responsive preschool experiences through the department’s Preschool & Early Learning Division (PEL). PEL will collaborate across the department to offer developmentally appropriate early education access for youth served through the Intellectual and Developmental Disabilities Services Division.
- **DCHS supports young people** by promoting positive parenting, improving educational access and support for youth, making sure children have enough to eat in the year round, and that their families are stably housed.
- **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, people with disabilities and veterans** to achieve quality of life and independence by helping them navigate the public programs, providing community programs that support people staying healthy and engaged, and intervening when older adults or people with disabilities are potentially being abused.



Budget Overview

The FY 2023 Department of County Human Services (DCHS) Proposed budget is \$336.0 million and 925.40 FTE. The County General Fund accounts for \$66.9 million or 19.9% of the total. Other Funds include Federal/State at \$153.9 million (45.8%), Preschool for All at \$50.1 million (14.9%) and COVID-19 Response at \$65.1 million (19.4%).

Most of the DCHS budget comes from just over 100 Federal, State and local sources. This includes \$153.9 million in the Federal/State Fund, which increased by \$21.5 million (16.3%) from the FY 2022 Adopted budget. The bulk of this increase came from the State of Oregon’s biennial allocation and increased the Aging, Disability, and Veterans Services Division (ADVSD) by \$12.1 million and 63.75 FTE and the Intellectual and Developmental Disabilities Services Division (IDDSD) by \$6.2 million and 46.20 FTE.

The DCHS Preschool and Early Learning (PEL) Division administers the voter approved “Preschool for All” program (Measure 26-214), which offers free early education to 3 and 4 year olds across the County. FY 2023 will be the first year of preschool spots, estimated at 675 spots. The budget totals \$182.4 million and 23.00 FTE in the PEL Division. Of this amount, \$121.1 million is unappropriated balance and \$11.2 million is contingency, leaving a balance of \$50.1 million for direct programming in DCHS’s budget. The direct programming amount increased by \$29.6 million (143.8%) compared to the FY 2022 budget at \$20.6 million.

The FY 2023 DCHS General Fund includes \$3,025,682 in ongoing funding for new or enhanced programs (25000B/C, 25049B, 25050B, 25131B/C, 25138B, 25156B, 25160B). A list of these programs can be found in the Budget Director’s Message.

Additionally, the FY 2023 DCHS General Fund includes \$2,326,876 in one-time-only funding. A list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2021	FY 2022	FY 2022	FY 2023	Difference
	<u>Actual</u>	<u>Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	769.60	865.59	780.85	925.40	144.55
Personnel Services	\$84,793,596	\$99,692,467	\$96,643,398	\$118,186,706	\$21,543,308
Contractual Services	96,100,523	135,503,633	147,628,079	183,889,478	36,261,399
Materials & Supplies	1,249,571	2,614,833	2,378,160	2,518,930	140,770
Internal Services	24,620,351	30,878,031	28,905,706	31,415,310	2,509,604
Capital Outlay	9,509	0	0	0	0
Debt Service	<u>23,943</u>	<u>61,992</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$206,797,493	\$268,750,956	\$275,555,343	\$336,010,424	\$60,455,081

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

Successes and Challenges

DCHS strives to be a leader in anti-poverty work and economic recovery efforts focused on the needs of Black, Indigenous and People of Color (BIPOC) communities. To do this we must maintain strong relationships and collaboration with our community partners and other County departments. In alignment with our commitments to interdepartmental collaboration, racial justice and innovation, DCHS has several key priorities for FY 2023 and beyond:

Supporting Public Health Efforts: In collaboration with the Health Department, DCHS is participating in our region's public health response. The Aging & Disability Resource Connection (ADRC) team operates the COVID-19 Call Center; the Bienestar de la Familia program provides culturally-specific Wraparound Services for people quarantining due to COVID-19; and DCHS staff coordinated vaccinations and testing for homebound community members.

Preventing Evictions and Increasing Housing Stability: In 2021, Multnomah County built a new coordination model to meet the unprecedented demand for rent assistance and prevent evictions. A network of over 40 community partners are serving a diverse range of BIPOC communities. DCHS also responded quickly to the state's new online portal for rent assistance, distributing over \$24 million dollars in four months.

Building Economic Security for Communities of Color: DCHS is taking the lead in implementing Unconditional Cash Transfer (UCT) pilot projects to increase household security for BIPOC community members while addressing the impacts of systemic racism and intergenerational poverty. One exciting example is the distribution of \$4.5 million to more than 6,000 households who had autonomy over how to spend their allocation.

Responding to Extreme Weather Events and Natural Disasters: In collaboration with the Joint Office of Homeless Services (JOHS), Portland Bureau of Emergency Management and Multnomah County Emergency Management, DCHS plays a critical role in our region's disaster response and mass sheltering efforts. DCHS also provides preparedness information and conducts thousands of wellness checks during extreme weather events.

Building the Foundation for Universal Preschool Access: The Preschool & Early Learning Division is creating the foundation for Preschool for All's success and ensuring high-quality, inclusive, and culturally affirming preschool slots. Strengthening the key partnerships of Preschool for All, increasing the capacity of preschool providers, and building trust in the community are the primary goals in the second year of implementation.

Becoming an Employer of Choice: To help guide the long-range vision for DCHS, the department is improving its current organizational culture through the North Star and Pillars, the Sustainable Business Plan (SBP), and the Workforce Equity Strategic Plan (WESP). The goal is for DCHS to be an employer of choice on the journey to becoming the community's service provider of choice.

COVID-19 Impacts

Social and Economic Impacts: Social determinants of health (SDOH) are the conditions in which people are born, grow, live, work and age. These circumstances are shaped by the distribution of money, power, and resources at global, national, and local levels, and are mostly responsible for health inequities. Resources that enhance quality of life – including safe and affordable housing; access to quality education; public safety; availability of healthy foods; local emergency services; and environments free of life-threatening toxins – can have a significant influence on communities’ health outcomes.

Three core areas of SDOH – Education Access & Quality; Economic Stability; Social & Community Context – directly align with fundamental DCHS priorities and services. DCHS is always looking for new opportunities to collaborate with health service systems in order to better serve our shared communities.

An October 2021 World Health Organization evidence brief “COVID-19 and the social determinants of health and health equity” offers a global analysis of how inequalities in the social determinants of health have been unmasked by the COVID-19 pandemic, and have led to glaring inequities in COVID-19 health outcomes between population groups. The evidence brief specifies groups that have experienced increased rates of COVID-19 morbidity and mortality, including: poorer people; marginalized ethnic minorities, including Indigenous Peoples; low-paid essential workers; migrants; populations affected by emergencies, including conflicts; incarcerated populations; and homeless people. DCHS serves all of these populations in some capacity.

The WHO evidence brief details how public health and social measures that have been necessary to reduce exposure to and transmission from the virus and mortality have led to significant and unequal health, social and economic damage – impacting already disadvantaged populations more severely. These impacts include:

- COVID-19 has driven millions of people into poverty (globally).
- Job losses have been borne disproportionately by women and workers who have less education and lower incomes.
- COVID-19 has disrupted education, with broad social impacts for young people – especially poorer children.
- Food insecurity has been compromised for the most marginalized communities.
- Discrimination and stigmatization, including ageism, have increased.
- COVID-19 has exacerbated gender inequality throughout society.

Adapting DCHS Service Model: In order to support our communities in our immediate and long-term recovery from the pandemic, DCHS has implemented a range of programs and initiatives 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 2023 and beyond.

COVID-19 & American Rescue Plan

Since the beginning of the COVID-19 pandemic, DCHS has played a critical role in meeting community members' immediate needs, providing stability through uncertain social-economic conditions, and supporting the region's overall Public Health response. A key goal in DCHS for FY 2023 is to support our community's short and long term recovery from the pandemic, focused on the following areas: emergency housing supports and eviction prevention; SUN Community Schools; expanded domestic violence response; addressing racial and economic injustices; and supporting pandemic response for older adults and people with disabilities. Below is a summary of DCHS COVID-19 pandemic response funding:

- **25399A - ARP ACHP Registered Nurse:** This position will provide training, review infection control plans and provide technical assistance to adult care home providers to ensure residents' preferences and health and safety needs are met in a culturally appropriate, safe, and welcoming 24-hour care setting.
- **25399B - ARP Multnomah Mothers' Trust Project (MMTP):** MMTP Year 2 will continue working with approximately 100 Black female-headed households with children currently receiving services from one of two community based programs.
- **25399C - ARP Domestic Violence Services:** This funds six Victims Advocates in culturally-specific community organizations and two limited duration Victims Advocates in the County.
- **25399D - ARP COVID-19 Response Coordination:** Funds an Office Assistant to support IDSD division-wide COVID-19 response and recovery efforts.
- **25399E - ARP SUN Community Schools, Family Resource Navigators:** The Family Resource Navigator (FRN) program in SUN CS allows sites to expand focus while ensuring family basic needs are met.
- **25399J - ARP Peer Support Tenant Services & Housing Stability:** The Peer Navigation Program will help address this gap in services by creating a system of peer counselors that provide one-to-one support, peer coaching, resource sharing and networking with other renters.
- **25399Q - ARP YFS Division Support Staff Expansion:** Adds a limited duration Project Manager for YFS.
- **25490A - COVID-19 YFS Emergency Rent Assistance:** The Joint Office of Homeless Services will continue their investment in staffing support for nonprofits.
- **25490B - ARP - Emergency Rent Assistance:** This additional Multnomah County direct ARP allocation allows YFS to meet some of the ongoing emergency rent assistance needs caused by the pandemic.
- **25490C - ARP YFS Rent Assistance Team Staffing Capacity:** Provides eviction prevention support and rent assistance.
- **25491 - COVID-19 Energy & Housing Services:** Provides energy and water assistance, weatherization and housing supports focused on low-income households.
- **25492A - COVID-19 ADVSD OAA ARP:** Provides meals to older adults, people with disabilities, and Veterans.
- **25492B - ARP DCHS Client Assistance:** DCHS will continue and expand Unconditional Cash Transfer for families disproportionately impacted by the pandemic, including BIPOC communities.

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 the department’s work at all levels.

Equity for DCHS Consumers:

DCHS strives to incorporate racial justice and equity into all of the department’s programs and services – in addition to programs that specifically serve BIPOC communities. For example, over 64 percent of Youth and Family Services Division funding is contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. A good illustration of this model is the department’s Rent Assistance funding, where the majority of funds were intentionally distributed to families via culturally specific organizations to address the compounding impact of the COVID-19 pandemic and structural racism.

Another example of how equity is woven into the core functions of DCHS is the implementation of Preschool For All. 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. In FY 2023, the Preschool & Early Learning Division will invest additional dollars for Family Connector Organizations, which are culturally specific agencies who are responsible for outreaching to PFA priority populations, and Intermediary Organizations, which support small providers participating in Preschool for All (program offer 25202).

Equity for the DCHS workforce:

The department is improving its current organizational culture through the DCHS Sustainable Business Plan (SBP), and the Workforce Equity Strategic Plan (WESP). The goal is for DCHS to be an employer of choice on the journey to becoming the community’s service provider of choice. Some examples of internal racial justice and equity initiatives at DCHS include:

- **Equity at My Desk initiative:** The goal of Equity at My Desk is to bring Diversity, Equity and Inclusion work down from the 50,000 foot level in order to help managers and supervisors incorporate Diversity, Equity and Inclusion principles into their daily work.
- **Equity Cohort for managers and supervisors:** In FY 2023, this initiative will bring groups of managers and supervisors together for 6-8 weeks to talk about Diversity, Equity and Inclusion and provide them with the tools and structure necessary to manage the implementation of DEI work.
- **Recruitment, onboarding and retention initiatives:** Several groups within DCHS are working to improve recruitment and onboarding through a racial justice and equity framework.

Diversity, Equity, and Inclusion (continued)

Budget by Division

Equity in the DCHS budget process:

DCHS centered racial justice and equity in the FY 2023 budgetary decision-making process by asking staff and leadership to consider systemic racial disparities when developing program offers, and by using the Office of Diversity and Equity’s FY 2023 Budget Equity Tool.

What this looked like in practice for DCHS is illustrated by the Aging, Disability & Veterans Services Division’s budget equity process which involved a small team of data & evaluation specialists meeting with each program within the division to ensure that programs have a racial equity strategy that is clear and data-driven. Programs that lacked clarity were asked to make a plan and implement it for the next fiscal year – and gaps discovered through this racial equity evaluation process were addressed by: working to improve demographic reporting processes; hiring community outreach positions; and by adding language and cultural competency KSAs to key positions within the division.

The DCHS Equity and Inclusion Manager also reviewed program offers using several equity tools consisting of specific and direct questions to guide the review process, including:

- What kinds of data are available, and how is data being used to inform our decision-making?
- What kinds of community engagement, particularly with BIPOC communities, were utilized in the creation and/or review of the program offer or proposal?
- Who will benefit and/or who will be adversely impacted by our decision?

Division Name	FY 2023 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$10,561,845	\$0	\$10,561,845	58.00
Intellectual and Developmental Disabilities	4,593,776	31,037,386	35,631,162	225.00
Aging, Disability, and Veterans Services	14,329,434	93,665,146	107,994,580	521.90
Youth and Family Services	37,449,175	29,203,550	66,652,725	90.50
Preschool and Early Learning	0	182,401,228	182,401,228	23.00
COVID-19 & American Rescue Plan	0	65,062,728	65,062,728	7.00
Total County Human Services	\$66,934,230	\$401,370,038	\$468,304,268	925.40

**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 900 departmental FTE 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

Strategic Planning: The DCHS Leadership Team convened for two "Moonshot" work sessions, in order to think collectively and creatively about big-picture strategies that can bring DCHS closer to our North Star. At the first session, we prioritized two ideas: developing a systematic community asset building strategy, and developing a DCHS mobile access app for consumers. At the second session, the Leadership Team envisioned how we can provide holistic, department-wide services to support our communities, and how to work towards that vision through the budget process. Two themes from the second session were: 'changing the narrative about who is in poverty and why,' and 'what is the role of government in changing economic and societal conditions?'

Legislative Advocacy: The DCHS Leadership Team is strengthening our department's relationships with local, state and federal legislators – focusing on critical funding and policy changes. The best example of this is our success in addressing inequities in Oregon Department of Human Services workload and funding models for our Intellectual & Developmental Disabilities Division and our Aging, Disability & Veterans Services Division, resulting in a significant increase in funding which will allow us to hire over 100 new employees and reduce workloads across the department.

Employer of Choice: DCHS has worked over the past two years to improve its current organizational culture through the North Star and Pillars, the Sustainable Business Plan (SBP), the Workforce Equity Strategic Plan (WESP), and other efforts and initiatives. The goal of this work is to build DCHS as an employer of choice on the journey to becoming the community's service provider of choice.

Intellectual and Developmental Disabilities Services

The Intellectual and Developmental Disabilities Services Division (IDDS) serves over 6,600 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 (I/DD) guides our services and includes the following domains: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. IDDS provides case management services supporting these domains to directly link clients and families to community resources and Medicaid-funded residential, employment, in-home and non-County brokerage case management services.

Additionally, the division reviews intake and eligibility referrals and provides abuse investigation services to all clients who experience I/DD. Results from our client survey show 87% of respondents are satisfied with the support they receive from IDDS, compared to 75% nationally as reported by the National Core Indicator Survey. The division has engaged in a strategic planning process to develop a new 3 year strategic plan. The strategic plan incorporates service equity requirements detailed in the 21-23 Intergovernmental Agreement with the State. It also addresses areas of improvement identified in State and County audits and the Workforce Equity Strategic Plan. It focuses on incorporating racial equity into workforce supports and direct client services.

Significant Changes

The FY 2023 budget expands services in response to increased client and provider needs and a growing client base. IDDS increased by 46.20 FTE, which was made possible by an increase in Federal funds received from the State for the 21-23 biennium. This increase in FTE significantly reduced caseload size for the service coordination, intake, and abuse investigation teams. It also led to innovations which increased service quality, equity and access for clients during the COVID-19 pandemic and climate emergencies. Innovations include the increased use of virtual meetings and electronic signatures, increased staff to address specific language and culture needs, technology and training supports to retain personal support workers, continued expansion of funding for children receiving in-home services, and increased distribution of supplemental housing assistance. New FTE also work to increase access to developmentally appropriate foster care placement for dually enrolled youth (IDDS and Child Welfare); decreasing the need for temporary lodging.

IDDS created a data and analytics team to coordinate with the department emergency management tool and increase operationalization of emergency outreach during winter weather events, wildfires, and heat waves. Emergency response efforts also include coordination with other agencies to increase access to COVID-19 vaccinations and home COVID testing kits, and to address COVID outbreaks in residential settings. IDDS will continue participation in the Citizens Variance Pilot Project, which has achieved statewide elimination of citizenship as a condition of case management service eligibility. All of these efforts reflect IDDS's commitment to ensure resources reach the most vulnerable, including families with children, immigrants, and BIPOC clients.

Aging, Disability and Veterans Services

Multnomah County has about 829,560 residents, and over 151,800 (18.3%) are aged 60 or older. There are over 48,500 people with disabilities, and about 37,500 Veterans living in the County. These populations are served by the Aging, Disability, and Veterans Services Division (ADVSD). The ADVSD service system helps our program participants achieve independence, health, safety, and quality of life.

ADVSD is the Area Agency on Aging for the County. ADVSD offers access to services for older adults, people with disabilities, and Veterans at five senior centers, eight enhancing equity providers, five Medicaid offices, and one central downtown Portland location. The division's five main areas are: Community Services; the Adult Care Home Program; Long Term Services and Supports; Adult Protective Services; and the Public Guardian & Conservator. A 24-hour call center provides seamless entry to services for residents. In FY 2021: 2,887 Adult Protective Services investigations were completed; \$1.9 million in retroactive rewards were granted to veterans working with Veterans Services; and 48,777 people received Medicaid case management, in-home or facility based services, medical benefits, or SNAP. ADVSD strives to be a leader in the work toward racial justice by weaving the Multnomah County Leading with Race pledge and the County's Equity and Empowerment Lens tool into the everyday work of the division. This process includes analyzing demographic information when measuring outcomes and impacts of the division's services.

Significant Changes

ONE Integrated Eligibility created a statewide shared caseload between local Area Agencies on Aging, state-level Aging and People with Disabilities offices, the Oregon Health Authority, and Oregon Self-Sufficiency. This change enables Oregonians to apply for multiple programs with one application, and do so from any participating agency office. This shift has led to a significant need for additional staff training.

Homecare Worker (Provider) Time Capture is part of Oregon's first electronic verification of care hours provided to vulnerable adults. It is a timekeeping system that is only in phase one of rollout. It affected over 6,000 homecare workers for long-term care consumers and Oregon Project Independence consumers. It primarily impacts case managers and business staff responsible for ensuring training and payment to the Home Care Worker workforce.

Medicaid Package Implementation: An increase in Medicaid funding for the State FY 2021-23 biennium allowed ADVSD to add 63.75 FTE. ADVSD utilized the Equity and Empowerment Lens to allocate this funding. For Example:

- **Long Term Services & Supports (25023)** increased the number of culturally specific outreach workers and added case managers for more equitable service.
- **Adult Protective Services (25024)** added 11 Human Service Investigators to reduce the average ongoing investigations per worker from 22 to 16.
- **Community Services (25032-25039)** added community information specialists who screen consumers for eligibility.

Youth and Family Services

The Youth & Family Services (YFS) Division manages over 40 programs and initiatives that focus on two major impact areas: (1) educational success and (2) 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. Just over 64% of YFS funding is contracted to partner agencies who work in the community, including a wide network of culturally specific organizations. 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. In FY 2021: 1,297 domestic violence survivors accessed protection orders through the Gateway Center; 2,849,564 meals were provided to children and families through SUN distribution sites; 19,098 households received energy bill payment support; 477 people received culturally specific mental health or addiction services through Bienestar de la Familia; and over \$2.4 million in legal fees were removed through Legal Services.

Significant Changes

In FY 2023, YFS will continue to support the community with flexible and meaningful services – both our core functions and our pandemic response work. For example:

- **Bienestar de la Familia** has been a pillar of support to Immigrant and Refugee communities, shifting service priorities to focus on eviction prevention, rent relief, food assistance and support services for those who test positive for COVID-19 and have to quarantine.
- **Rent Assistance & Eviction Prevention:** In 2021, Multnomah County built a system that could meet the unprecedented demand for rent assistance and prevent evictions after the eviction moratorium ended in July 2021. We did this through creating new teams and a new model for coordination across partner organizations and agencies. We will continue these critical supports to ensure our community is able to remain stably housed.
- **Domestic and Sexual Violence Services:** Two new initiatives will strengthen the division’s support of domestic and sexual assault survivors. Peer-delivered services provide a pathway for survivors into employment in the field of domestic and sexual violence. And YFS will work with the District Attorney to establish a Unified Community-Based response to sexual assault.
- **SUN Community Schools** continue to provide critical support for youth in Multnomah County. In FY 2023, YFS will develop, implement and maintain a new data system for SUN Community Schools (**25160B/C**); and help families meet basic needs with Family Resource Navigators (**25399E**).

Preschool and Early Learning

Significant Changes

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

Preschool for All will give 3 and 4 year olds in Multnomah County access to free, high-quality, culturally affirming preschool experiences. The program will grow over time, increasing the number of children and families that it serves each year. Families will be able to apply for slots in April 2022 and the first group of 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.

Strengthening the key partnerships of Preschool for All, increasing the capacity of preschool providers, and building trust in the community are the primary goals in the second year of implementation. FY 2023 will mark the first Preschool for All slots in Multnomah County. Preschool for All (PFA) anticipated tax revenue for FY 2023 is \$112 million dollars. This is a 9% increase in projected revenue from FY 2022. Additional significant changes in FY 2023 include:

- Funding for Preschool for All Pilot Sites, which will offer the first 675 preschool slots. Pilot Sites will work with the Preschool and Early Learning Division to refine the program model, including support to stabilize infant and toddler care and include children with disabilities **(25205)**.
- The City of Portland collects the Preschool for All tax. FY 2023 includes a planned decrease in tax collection costs, because the majority of start-up costs occurred in FY 2022 **(72052B - Dept. of County Management)**.
- Funding to address the shortage of early learning spaces and educators. PFA will invest in workforce development strategies and establish a PFA Facilities Fund to support the construction and renovation of early learning spaces **(25203)**.
- Additional dollars for Family Connector Organizations, which are culturally specific agencies who are responsible for outreaching to PFA priority populations, and Intermediary Organizations, which support small providers participating in Preschool for All **(25202)**.
- Increased investments in social and emotional supports in partnership with Multnomah County Behavioral Health. County-based Early Childhood Mental Health Consultants will provide culturally relevant mental health services to children and their families **(40099B - Health Department)**.

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 2023 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000A	DCHS Director's Office	\$3,839,251	\$0	\$3,839,251	20.00
25000B	DCHS Director's Office Emergency Management Shelter Response	239,844	0	239,844	1.00
25000C	Supporting Immigrant and Refugee Communities	165,000	0	165,000	1.00
25001	DCHS Human Resources	1,871,306	0	1,871,306	10.00
25002	DCHS Business Services	4,446,444	0	4,446,444	26.00
Intellectual and Developmental Disabilities Services					
25010	IDDSD Administration & Support	1,417,585	2,621,357	4,038,942	24.00
25011	IDDSD Budget and Operations	468,407	6,297,460	6,765,867	38.00
25012	IDDSD Services for Adults	1,436,052	7,673,361	9,109,413	61.00
25013	IDDSD Services for Children and Young Adults	1,249,079	7,961,159	9,210,238	62.00
25014	IDDSD Abuse Investigations	2,777	4,164,660	4,167,437	26.00
25016	IDDSD Eligibility & Intake Services	19,876	2,319,389	2,339,265	14.00
Aging, Disability and Veterans Services					
25022	ADVSD Adult Care Home Program	497,028	5,772,280	6,269,308	32.00
25023	ADVSD Long Term Services & Supports (Medicaid)	3,203,964	46,049,813	49,253,777	311.80
25024	ADVSD Adult Protective Services	722,656	9,368,705	10,091,361	57.35
25025	ADVSD Veterans Services	729,482	385,281	1,114,763	8.00
25026A	ADVSD Public Guardian/Conservator	1,803,679	0	1,803,679	11.00
25026B	ADVSD Public Guardian/Conservator Data System	161,844	0	161,844	0.00
25027	ADVSD Quality and Business Services	910,279	4,207,796	5,118,075	12.00
25028	ADVSD Multi-Disciplinary Team	769,537	819,240	1,588,777	5.65
25029	ADVSD Transition & Diversion (Medicaid)	388,046	5,609,070	5,997,116	40.00
25032	ADVSD Outreach, Information & Referral	1,287,699	2,629,589	3,917,288	18.40
25033	ADVSD Nutrition Program	661,770	1,810,245	2,472,015	0.50
25034	ADVSD Health Promotion	96,194	466,754	562,948	3.00
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	1,519,194	11,409,853	12,929,047	4.60

County Human Services

fy2023 proposed budget

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
Aging, Disability and Veterans Services (cont.)					
25036	ADVSD Safety Net Program	669,563	117,347	786,910	1.50
25037	ADVSD Transportation Services	119,042	2,120,162	2,239,204	1.58
25038	ADVSD Advocacy & Community Program Operations	608,181	2,555,921	3,164,102	13.62
25039	ADVSD Family Caregiver Program	181,276	343,090	524,366	0.90
Youth and Family Services					
25041	YFS - Domestic Violence Crisis Services	411,300	0	411,300	0.00
25044A	YFS - Domestic and Sexual Violence Coordination	755,342	318,800	1,074,142	4.90
25046	YFS - Domestic Violence Legal Services	198,847	35,000	233,847	0.00
25047	YFS - Domestic Violence Crisis Response Unit	1,255,893	348,103	1,603,996	11.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	761,366	0	761,366	0.00
25049A	YFS - Sexual Assault Services	318,713	0	318,713	0.00
25049B	YFS - Sexual Assault Services Unified Community Based Response	424,780	0	424,780	1.00
25050A	YFS - Gateway Center	499,790	1,378,048	1,877,838	5.00
25050B	YFS - Gateway Center Intake Team Increase	113,560	0	113,560	1.00
25118A	YFS - Youth & Family Services Administration	2,424,577	0	2,424,577	14.00
25119	YFS - Energy Assistance	0	11,328,640	11,328,640	8.40
25121A	YFS - Weatherization	0	6,507,968	6,507,968	6.60
25121B	YFS - Cooling Support	1,270,740	0	1,270,740	0.00
25121C	YFS - Wood Stove Replacement	274,292	0	274,292	0.00
25130	YFS - Family Unification Program	577,352	0	577,352	0.00
25131	YFS - Legal Services & Supports	431,914	0	431,914	0.00
25131B	YFS - Peer Navigators	500,000	0	500,000	0.00
25131C	YFS - Eviction Prevention Support	400,000	0	400,000	0.00
25132	YFS - Long Term Rent Assistance (LTRA)	150,000	0	150,000	0.00
25133	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	1,354,282	2,053,505	3,407,787	1.00
25133B	YFS - Homeshare - Connect to Rooms in Private Homes	250,000	0	250,000	0.00
25134	YFS - Fair Housing Testing	110,000	0	110,000	0.00
25135	YFS - Sex Trafficked Youth Services	611,862	310,000	921,862	0.00

County Human Services

fy2023 proposed budget

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services (cont.)					
25136	YFS - Culturally Specific Navigation Services for Immigrant Families	264,940	0	264,940	0.00
25136B	YFS - Refugee Resettlement Agencies - Support for I-693	250,000	0	250,000	0.00
25137	YFS - Successful Families	2,503,163	0	2,503,163	1.00
25138A	YFS - Youth Stability & Homelessness Prevention Services	679,564	46,651	726,215	0.00
25138B	YFS - Youth Stability & Homelessness Prevention Expansion	600,000	0	600,000	0.00
25139	YFS - Multnomah Stability Initiative (MSI)	2,750,949	1,149,988	3,900,937	2.00
25140	YFS - Community Development	113,122	364,556	477,678	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	184,308	132,024	316,332	2.00
25145A	YFS - SUN Community Schools	7,606,807	3,111,828	10,718,635	4.00
25147	YFS - Child & Family Hunger Relief	460,520	0	460,520	1.00
25149	YFS - SUN Youth Advocacy Program	2,654,236	200,000	2,854,236	0.00
25151	YFS - SUN Parent & Child Development Services	1,647,416	379,822	2,027,238	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition	373,041	889,838	1,262,879	1.00
25155	YFS - Sexual & Gender Minority Youth Services	330,167	0	330,167	0.00
25156A	YFS - Bienestar Social Services	1,570,483	548,779	2,119,262	10.60
25156B	YFS - Bienestar Social Services Staff Expansion	356,032	0	356,032	3.00
25157	YFS - East Multnomah County Resilience Hub	0	100,000	100,000	0.00
25160A	YFS - Data and Evaluation Services	1,663,351	0	1,663,351	10.50
25160B	YFS - Data and Evaluation Services: SUN Community Schools Database Support	226,466	0	226,466	1.00
25160C	YFS - Data and Evaluation Services: SUN Community Schools Database Setup	95,000	0	95,000	0.00
25160D	YFS - DSVCO Data and Evaluation Services HMIS Setup	25,000	0	25,000	0.00
Preschool and Early Learning					
25200	PEL - Administration & System Support	0	1,197,171	1,197,171	4.00
25200B	PEL - Contingency and Reserves	0	28,000,000	28,000,000	0.00
25200C	PEL - Revenue Smoothing	0	104,293,844	104,293,844	0.00

County Human Services

fy2023 proposed budget

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
Preschool and Early Learning (cont.)					
25201	PEL - Program Development & System Support	0	4,086,213	4,086,213	19.00
25202	PEL - Preschool Access: Family & Provider Navigation	0	1,460,000	1,460,000	0.00
25203	PEL - Preschool Infrastructure Capacity Building	0	8,000,000	8,000,000	0.00
25204	PEL - Program Quality: Coaching & Provider Supports	0	10,664,000	10,664,000	0.00
25205	PEL - Preschool for All Pilot Sites	0	19,700,000	19,700,000	0.00
25206	PEL - Early Educator Workforce Development	0	5,000,000	5,000,000	0.00
COVID-19 & American Rescue Plan					
25399A	ARP - ACHP Registered Nurse	0	200,000	200,000	0.00
25399B	ARP - Multnomah Mothers' Trust Project (MMTP)	0	1,350,000	1,350,000	0.00
25399C	ARP - Domestic Violence Services	0	755,000	755,000	0.00
25399D	ARP - COVID-19 Response Coordination	0	80,000	80,000	0.00
25399E	ARP - SUN Community Schools: Family Resource Navigators	0	4,073,000	4,073,000	0.00
25399J	ARP - Peer Support Tenant Services & Housing Stability	0	515,000	515,000	0.00
25399Q	ARP - YFS Division Support Staff Expansion	0	148,000	148,000	0.00
25490A	COVID-19 YFS Emergency Rent Assistance	0	21,983,167	21,983,167	0.00
25490B	ARP - Emergency Rent Assistance	0	22,785,668	22,785,668	0.00
25490C	ARP - YFS Rent Assistance Team Staffing Capacity	0	2,730,000	2,730,000	0.00
25491	COVID-19 Energy & Housing Services	0	4,288,300	4,288,300	7.00
25492A	COVID-19 ADVSD OAA ARP	0	754,593	754,593	0.00
25492B	ARP - DCHS Client Assistance	0	<u>5,400,000</u>	<u>5,400,000</u>	<u>0.00</u>
Total County Human Services		\$66,934,230	\$401,370,038	\$468,304,268	925.40

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 30407A
Program Characteristics:

Executive Summary

The Director's Office of the Department of County Human Services supports the work of four divisions to ensure that 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; ensure quality of services; provide financial management; ensure a skilled workforce that reflects the community; provide protection for survivors of domestic and sexual violence; 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 and one office 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 Equity and Inclusion Manager and Diversity, Equity, and Social Justice Committee (DEJJC). 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. In FY 2022 the Director's Office also assumed oversight of the Domestic and Sexual Violence Community Services Office, elevating the needs and the voices of survivors of domestic and sexual violence.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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 communications 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	2022	2022	2023	2023
Personnel	\$2,816,298	\$0	\$3,129,739	\$0
Contractual Services	\$101,839	\$0	\$80,000	\$0
Materials & Supplies	\$102,915	\$0	\$55,773	\$0
Internal Services	\$696,163	\$0	\$573,739	\$0
Total GF/non-GF	\$3,717,215	\$0	\$3,839,251	\$0
Program Total:	\$3,717,215		\$3,839,251	
Program FTE	17.90	0.00	19.00	1.00

Program Revenues				
Other / Miscellaneous	\$3,126,332	\$0	\$3,238,216	\$0
Total Revenue	\$3,126,332	\$0	\$3,238,216	\$0

Explanation of Revenues

\$3,238,216 - County General Fund Department Indirect: Based on FY 2023 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2022: 25000A DCHS Director's Office

In FY 2023, this program increases by 1.10 FTE in the General Fund. During FY 2022, 1.00 FTE was added as part of the Federal/State midyear rebalance (SUPP02-DCSH-002-22). In FY 2023, an existing Program Specialist Senior is increased by 0.10 FTE.

The 1.00 FTE in Other Funds is funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. This FTE was added during FY 2022 by budget modification JOHS-007-22. See program 30407A for the associated costs and program information.

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

Program Offer Type: Innovative/New Program **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. Using a racial justice and equity lens, the Director's Office oversee Mass Care and Sheltering functions (ESF-6) for the County's Emergency Management operations. This program adds 1.00 FTE of an Emergency Management Analyst Sr. position to continue the development and expansion of emergency sheltering capacity, with a focus on developing staffing capacity for shelters and outreach functions.

Program Summary

Issue: With climate change and increasing needs of individuals who are houseless, older adults, people with disabilities and BIPOC individuals and families who lack resources for cooling and heating resources, the need for emergency/disaster response due to severe weather is increasing in Multnomah County.

Goal: Expand the capacity of County sheltering/Disaster Resource Center functions by expanding the pool of staff available and prepared for events, with a focus on human centered, culturally-responsive and trauma informed response.

Description: The Department of County Human Services (DCHS) leads Mass Care and Sheltering functions (ESF-6) for the County's Emergency Management operations. The Department partners with Multnomah County Emergency Management, the Joint Office for Homeless Services, the Health Department, the City of Portland and other local jurisdictions and community organizations when implementing these duties. DCHS uses a racial justice and trauma informed focus in establishing and running emergency shelter and outreach operations, with a focus on serving communities most impacted by climate change and other disasters/emergencies. DCHS is proposing to add 1.00 FTE Emergency Analyst Sr. position to support expansion of shelter and disaster resource center functions. This position will focus on the implementation of the County's new employee incentive program and develop a robust pool of staff and volunteers who are available to staff all functions within shelters. They will develop ongoing training and supports for staff that focus on equity/racial justice and trauma informed interventions, along with the various technical skills for managing shelters. Finally, the position will support ESF-6 Operations and Administration during activations, ensuring that staffing support is available before, during and following sheltering events.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	The number of staff who have participated in DRC/shelter staff training.	NA	NA	NA	500
Outcome	The percentage of staff who report they feel prepared to support DRC/emergency shelter functions.	NA	NA	NA	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$129,453	\$0
Contractual Services	\$0	\$0	\$100,000	\$0
Materials & Supplies	\$0	\$0	\$10,391	\$0
Total GF/non-GF	\$0	\$0	\$239,844	\$0
Program Total:	\$0		\$239,844	
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:

This program adds 1.00 FTE Emergency Management Analyst Senior.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Immigrants and refugees residing in Multnomah County often face language, technology and other barriers to accessing critical social services as they integrate into the community. Multnomah County recognizes a need for improved communication and improved connections to county and community resources.

Program Summary

Multnomah County provides services to immigrants and refugees regardless of immigration status and is a member of “Welcoming America,” a national network of local governments and nonprofits that shares best practices on serving immigrant and refugee residents. This program seeks to build off of the work Multnomah County has engaged in to become a Welcoming County by funding a new position that will focus on advancing equity with and improving the quality of life for immigrant and refugee communities living in Multnomah County.

In the FY 2022 budget, a one-time-only investment was made to map the existing services available through the County and in the community to immigrants and refugees and develop a report with recommendations to improve access to County services. That report is expected by late June.

The focus of this new position will be to work with the Chair’s Office, internal County departments, community members, the refugee resettlement agencies, the State of Oregon, and other agencies to review, refine and advance recommendations and strategies identified in the report. Additionally, the position will:

- Support additional research and engagement needed, based on the report, including the development of an implementation plan.
- Develop and convene a team of internal stakeholders to assist in developing and supporting next steps.
- Communicate and/or convene with community stakeholders to review and refine strategic priorities and next steps.
- Elevate policy recommendations for consideration by the Board of County Commissioners, based on community and stakeholder engagement.
- Support the development of recommendations that can increase the accessibility and reach of the websites that promote and support the County’s immigrant and refugee services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Develop implementation plans to improve supports and connections for I&R communities	N/A	N/A	N/A	2
Outcome	Implementation plan and/or policy recommendations developed by March 2023	N/A	N/A	N/A	1
Outcome	Immigrant and refugee communities active partners in development of next steps	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$163,084	\$0
Materials & Supplies	\$0	\$0	\$1,916	\$0
Total GF/non-GF	\$0	\$0	\$165,000	\$0
Program Total:	\$0		\$165,000	
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:

In FY 2022, Multnomah County funded program offer 40000C - Mapping Study - Services for Immigrant and Refugee Communities to map, illustrate and make recommendations to strengthen County services to immigrant and refugee communities. This ongoing program offer seeks to build upon and advance the recommendations developed in the Mapping Study.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of employees, for 911 budgeted positions in FY 2023. 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 2023 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 including participation on the ADVSD Recruitment WESP Project Team. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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	2022	2022	2023	2023
Personnel	\$1,254,070	\$0	\$1,635,693	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$10,036	\$0	\$9,906	\$0
Internal Services	\$189,085	\$0	\$222,707	\$0
Total GF/non-GF	\$1,456,191	\$0	\$1,871,306	\$0
Program Total:	\$1,456,191		\$1,871,306	
Program FTE	8.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,254,070	\$0	\$1,641,893	\$0
Total Revenue	\$1,254,070	\$0	\$1,641,893	\$0

Explanation of Revenues

\$1,641,893 - County General Fund Department Indirect: Based on FY 2023 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2022: 25001 DCHS Human Resources

In FY 2023, this program increases by 2.00 FTE. These FTE were added during FY 2022 as part of the Federal/State midyear rebalance (refer Supplemental Budget # SUPP02-DCHS-001-22).

Department: County Human Services

Program Contact: Robert Stoll

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.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of invoices paid in 30 days or less (*estimated based on FY2021 actual)	90%	87%	91%	90%
Outcome	*Percent of annual contracts executed prior to start date	91%	85%	93%	93%
Output	Number of anticipated contract actions including new contracts, amendments and purchase orders	300	320	320	350

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	2022	2022	2023	2023
Personnel	\$3,437,536	\$0	\$3,796,821	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$27,310	\$0	\$31,776	\$0
Internal Services	\$469,337	\$0	\$577,847	\$0
Total GF/non-GF	\$3,974,183	\$0	\$4,446,444	\$0
Program Total:	\$3,974,183		\$4,446,444	
Program FTE	22.00	0.00	26.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,437,536	\$0	\$3,822,421	\$0
Total Revenue	\$3,437,536	\$0	\$3,822,421	\$0

Explanation of Revenues

\$3,822,421 - County General Fund Department Indirect: Based on FY 2023 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2022: 25002 DCHS Business Services

In FY 2023, this program increases by 4.00 FTE. These FTE were added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22 and SUPP02-DCHS-002-22).

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDSD Administration team provides oversight to the division and ensures service delivery. It increases quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The Administration team focuses on the accurate and timely delivery of services. It improves systems that help clients live healthy lives in the community. It strives to provide support for independent living. The Administration team leads the division in continuous quality improvement. It provides advocacy at the local and state levels. It leads in collaborations with partner agencies and examination of service equity data.

Program Summary

ISSUE: IDSD is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the state. The IDSD Administration team provides oversight of staff, quality assurance, and system improvement. This is necessary for the CDDP. The goals of the team are to maximize client services and provide leadership to the division.

PROGRAM GOALS: This team implements business strategies related to system improvement and staff support. These strategies increase the delivery and accessibility of quality services. Improved services increase quality of life for individuals with intellectual and developmental disabilities. The goals of the Administration team include the following. First, optimize service capacity through staff development and retention. This demonstrates public stewardship and accountability. Second, deliver quality, timely, culturally appropriate and Medicaid compliant services. These services support the health, safety, independence and inclusion of clients. Third, improve policies and remove barriers to access by advocating for clients. Finally, increase resources for clients through collaborative partnerships.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity. These areas are: coordination, quality, advocacy, and collaboration. Coordination efforts include staff development, office management, service database updates, and workflow innovations. Quality efforts include the creation of a strategic plan, metrics, and dashboards. Data informs business improvements to reduce service inequities experienced by historically marginalized clients. Quality efforts also include the monitoring of the state inter-agency agreement. The team maintains quality assurance, and integrates customer feedback into practice. Advocacy includes continuous dialogue with state and local agencies to reduce service barriers. Collaboration efforts include work with a variety of community-based and culturally specific organizations. These collaborations increase access to equitable and inclusive service.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of client records audited annually for Medicaid compliance. ¹	180	360	360	360
Outcome	Percent of federally-funded plan waivers in compliance for re-authorization. ²	58%	75%	75%	75%
Outcome	Percent of survey respondents satisfied with the services they receive.	87%	90%	90%	90%

Performance Measures Descriptions

¹Staff on leave led to a lower number of audited records in FY21.

²Staff turnover led to a lower percentage of waiver compliance in FY21.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$162,575	\$2,062,020	\$897,179	\$2,026,272
Contractual Services	\$462,430	\$0	\$282,592	\$0
Materials & Supplies	\$31,169	\$57,063	\$152,723	\$22,577
Internal Services	\$22,177	\$677,884	\$85,091	\$572,508
Total GF/non-GF	\$678,351	\$2,796,967	\$1,417,585	\$2,621,357
Program Total:	\$3,475,318		\$4,038,942	
Program FTE	1.00	17.00	7.50	16.50

Program Revenues				
Intergovernmental	\$0	\$2,796,967	\$0	\$2,621,357
Total Revenue	\$0	\$2,796,967	\$0	\$2,621,357

Explanation of Revenues

This program generates \$284,490 in indirect revenues.
 \$2,621,357 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2022: 25010 IDDSD Administration & Support

In FY 2023, this program increases by 6.00 FTE. During FY 2022, 3.00 FTE were added as part of the Federal/State midyear rebalance. In FY 2023, 1.00 FTE Office Assistant Senior, 1.00 FTE Program Specialist, and 1.00 FTE Case Manager Senior are added.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs: 30407A

Program Characteristics:
Executive Summary

The Budget and Operations team maintains regulatory compliance for mandated functions. These functions support quality of life for individuals with intellectual and developmental disabilities. This team provides service choice. These services help clients live independent and healthy lives in the community. This team increases the capacity, delivery, and payment of client in-home support. It does the same for residential placements and employment opportunities. This team also responds to changes in State service requirements, and maximizes revenue. This team uses targeted universalism. It uses this approach to equitably support service providers from historically underserved communities. For example, the team prioritizes technical support to providers who speak a primary language other than English.

Program Summary

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

PROGRAM GOALS: The goals of Budget and Operations include the following. First, increase the capacity of community-based residential, personal support and employment providers. Do this by ensuring timely contracting, training, certification and payment. Second, increase equitable access to services. Do this by processing service requests based on client choice and needs. This includes financial support for emergency and long-term housing. Also, ensuring BIPOC clients have equitable access to housing funds. Third, implement policies, procedures, and training to maintain regulatory compliance. This includes compliance with County, State and Federal requirements. Finally, ensure the fiscal accountability through budgeting and revenue tracking.

PROGRAM ACTIVITY: The four goals outlined above correspond to four general areas of activity. These areas are: capacity, access, compliance, and budgeting. Capacity efforts increase the network of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, recruitment, training, and contracts. There is also a partnership with the Adult Care Home Program to expand the number of certified homes for clients. Access efforts include the administration of funded services. These services include housing stability, 24-hour residential care, supported living, and in-home support. Targeted case management is also verified and tracked. Compliance efforts include the determination and administration of regulatory requirements. Administration of these requirements requires provider service agreements, public procurement, and administrative procedures. Finally, budgeting efforts include budget review, report and approval. This team works to settle contracts with the State. It also tracks budget costs for employees and client services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services. ¹	24,747	35,000	25,500	35,000
Outcome	Percent of clients referred who are accepted into an employment setting.	83%	90%	80%	90%
Outcome	Percent of provider payment lines authorized and built in state billing system within 10 business days.	58%	60%	70%	70%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds. ²	90%	90%	90%	90%

Performance Measures Descriptions

¹Fewer direct service providers have been working due to the pandemic, which resulted in a lower FY21 actual and FY22 estimate.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$257,539	\$3,506,609	\$274,915	\$4,276,654
Contractual Services	\$342,461	\$586,400	\$162,621	\$731,543
Materials & Supplies	\$3,440	\$49,879	\$3,149	\$47,876
Internal Services	\$44,357	\$1,154,791	\$27,722	\$1,241,387
Total GF/non-GF	\$647,797	\$5,297,679	\$468,407	\$6,297,460
Program Total:	\$5,945,476		\$6,765,867	
Program FTE	2.00	29.00	2.00	36.00

Program Revenues				
Intergovernmental	\$0	\$5,297,679	\$0	\$6,297,460
Total Revenue	\$0	\$5,297,679	\$0	\$6,297,460

Explanation of Revenues

This program generates \$600,442 in indirect revenues.
 \$4,544,624 - State Mental Health Grant Case Management; \$1,021,293 - State Mental Health Grant Local Admin; \$202,500 - State Mental Health Grant Self Directed Individual/Family; \$180,000 - State Mental Health Grant Long Term Support for Children; \$100,000 - State Mental Health Grant Family Support Services; \$81,781 - HAP Housing Program; \$65,262 - Partners for Hunger-Free Oregon; \$50,000 - State Mental Health Grant Special Projects; \$42,000 - State Mental Health Grant Ancillary Service; \$10,000 - State Mental Health Grant Room and Board State General Fund.

Significant Program Changes

Last Year this program was: FY 2022: 25011 IDSD Budget and Operations

In FY 2023, revenue from the State Mental Health Grant increased by \$820k and 6.00 FTE. This funding was added during FY 2022 as part of the midyear Federal/State rebalance (SUPP02-DCHS-002-22). During FY 2022, 5.00 FTE were added with this funding, and in FY 2023 an additional 1.00 FTE Program Specialist is added with this funding.

In addition, 1.00 FTE Program Specialist is added in FY 2023 that is funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407A for the associated costs and program information.

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

The IDDSD Adult Services team supports quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The Adult Services team supports personal development, social inclusion, health, safety, and self-determination. This team provides service coordination, monitoring, support plans, needs assessments, and risk assessments. The team also supports individuals with connections to resources. All services are inclusive, culturally specific and culturally responsive. They support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Adult Services address the need for home and community based long-term support. Our system has ended expensive and isolating institutional care. Instead, Adult Services help people maintain their independence, health, and safety. They also help people live and work within the community.

PROGRAM GOALS: Adult services operate in eight domains that support quality of life. These domains include: 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. The goals include the following. First, assist individuals in accessing a living situation of their choice. Second, provide planning and supports that increase client achievement of personal goals. Third, support clients in connecting to and using both funded and natural supports. Fourth, maintain and improve the health and safety of clients. Fifth, increase the life choices available to clients. Sixth, optimize client involvement in education, employment, and purposive activity. Adult services center the cultural and linguistic needs of clients. This increases service equity and improves client outcomes.

PROGRAM ACTIVITY: The goals outlined above correspond to five areas of activity. These areas include assessment, connection, service coordination, monitoring, and documentation. Assessment efforts include needs assessments to determine service levels and categories. Connection efforts link clients to education, employment and residential resources, including affordable housing. Connections are also made to social activities. Service coordination efforts include ongoing person-centered planning. This planning identifies interests, strengths, choices, goals, and a path to goal achievement. These are recorded in an Individual Support Plan. Adult Service coordinators with KSA designation provide culturally and linguistically specific support. These staff serve 41% of adult clients who have a language support need. Monitoring efforts include regular monitoring of service providers. This ensures the health and safety of clients. Monitoring efforts also include partnerships with Community Justice, Mental Health and Addiction Services, Vocational Rehabilitation, and Crisis Services. Finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adults served each month. ¹	2,116	2,150	2,200	2,250
Outcome	Number of monitoring contacts for adults.	37,083	35,000	35,000	36,000
Outcome	Percent of adult survey respondents who report that they like where they live.	89%	91%	90%	90%

Performance Measures Descriptions

¹ Adults included in this count are aged 22 and up. Adults aged 18 to 21 years are included in the "young adult" count in program offer 25013 - IDDSD Services for Children and Young Adults.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$960,315	\$4,799,517	\$1,316,936	\$5,849,694
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,480	\$86,744	\$31,647	\$83,599
Internal Services	\$184,355	\$1,607,699	\$77,469	\$1,740,068
Total GF/non-GF	\$1,170,150	\$6,493,960	\$1,436,052	\$7,673,361
Program Total:	\$7,664,110		\$9,109,413	
Program FTE	9.00	40.80	12.00	49.00

Program Revenues				
Intergovernmental	\$0	\$6,493,960	\$0	\$7,673,361
Total Revenue	\$0	\$6,493,960	\$0	\$7,673,361

Explanation of Revenues

This program generates \$821,297 in indirect revenues.
 \$7,656,793 - 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 2022: 25012 IDSD Services for Adults

In FY 2023, revenue from the State Mental Health Grant increased by \$1.4 million and 11.20 FTE. This funding was added during FY 2022 as part of the midyear Federal/State rebalance (SUPP02-DCHS-002-22). During FY 2022, 7.00 FTE were added with this funding, and in FY 2023 an additional 4.20 FTE Case Manager 2 are added.

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

The IDSD Child and Young Adult Services team supports quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The team supports self-determination, personal development, social inclusion, health, and safety. They provide service coordination, monitoring, individual support plans, and needs assessments. They connect families to resources that support child development. The team also supports the transition from child to adult services. All services center the linguistic and cultural needs of the client and family. They support clients to make informed decisions.

Program Summary

ISSUE: Child and Young Adult Services address the need for home and community based long-term support. These services help children and youth develop secure caregiver attachments. They help families maintain independence, health, and safety within the community. Services are provided in the family home, foster homes, and group homes.

PROGRAM GOALS: Eight quality of life domains guide the implementation of services. These domains include 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. They include the following. First, identify the best housing option for each client. The focus is to keep children in a stable, long term placement. Second, provide planning and supports that optimize child development. This includes the transition from child to adult services. Third, support clients and families in connecting to funded and natural supports. Fourth, support the health and safety of clients through service access and monitoring. Fifth, optimize client involvement in education and employment. Finally, center the cultural and linguistic needs of clients and families. This increases service equity and improves client outcomes.

PROGRAM ACTIVITY: The goals outlined above correspond to five areas of activity. These areas include 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. This helps the client identify choices and goals. It results 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. These service coordinators serve 37% of child and young adult clients. Monitoring is conducted for all Medicaid services. This ensures the health and safety of clients. Monitoring efforts also include collaborations with ODHS, ODDS, Behavioral Health, and emergency response services. Finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of children (birth - 17) served each month.	2,054	2,300	2,150	2,300
Outcome	Percent of children retained in the family home.	93%	90%	94%	90%
Output	Number of young adults (aged 18-21) served each month.	580	560	600	600
Outcome	Number of monitoring contacts for children and young adults. ¹	25,637	30,000	25,000	25,000

Performance Measures Descriptions

¹Lower than expected monitoring contacts are the result of staff turnover and pandemic barriers to monitoring.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$964,400	\$4,947,217	\$1,126,431	\$6,067,072
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$15,483	\$75,678	\$28,091	\$71,133
Internal Services	\$187,038	\$1,710,221	\$69,557	\$1,822,954
Total GF/non-GF	\$1,191,921	\$6,733,116	\$1,249,079	\$7,961,159
Program Total:	\$7,925,037		\$9,210,238	
Program FTE	9.00	44.00	10.00	52.00

Program Revenues				
Intergovernmental	\$0	\$6,733,116	\$0	\$7,961,159
Total Revenue	\$0	\$6,733,116	\$0	\$7,961,159

Explanation of Revenues

This program generates \$851,817 in indirect revenues.
 \$7,961,159 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2022: 25013 IDDSD Services for Children and Young Adults

In FY 2023, revenue from the State Mental Health Grant increased by \$1.3 million and 9.00 FTE. This funding was added during FY 2022 as part of the midyear Federal/State rebalance (SUPP02-DCHS-002-22). During FY 2022, 6.00 FTE were added with this funding, and in FY 2023 an additional 3.00 FTE Case Manager 2 are added.

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

The IDSD Abuse Investigation team provides abuse investigation and coordinates protective services. This increases the quality of life for individuals with intellectual and developmental disabilities. These services ensure the health and safety of clients. They also support client rights and access to criminal justice protections. The team delivers timely, equitable, person centered, and responsive services. The team strives to be collaborative. Abuse reporting had decreased during the beginning of the COVID pandemic. They have now returned to normal.

Program Summary

ISSUE: The Abuse Investigation team protects 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: The Abuse Investigation team addresses four domains identified by the research on quality of life for individuals with intellectual and developmental disabilities. These include emotional, material, and physical well-being, and rights. The goals of the team include the following. First, increase access to services and criminal justice protections. Do this through a process that centers clients' needs related to language, culture, race, health status, and financial situation. Second, increase and maintain client health and safety through safety plans. Third, improve service delivery by partnering with local, state and federal agencies. Finally, prevent further abuse through protective service action plans.

PROGRAM ACTIVITY: The goals outlined above correspond to three general areas of activity. These include access, collaboration, and prevention. In the area of access, investigators are responsible for ensuring that safety plans are in place. This increases client access to direct supports for health and safety needs. Additional responsibilities related to access include the review, screening, and investigation of allegations. These may be related to the death, alleged abuse, neglect, or exploitation of clients. Investigators use an equity lens to examine potential bias throughout this process. These services are conducted under the oversight of the State Department of Human Services Office of Training, Investigation, and Safety. They include investigations of care and non-care providers. Collaboration efforts include working relationships with local, state, and federal law enforcement agencies. Collaborations also occur with community partners. The team participates in the District Attorney's Multi-Disciplinary Team, the DD Advisory Committee, The Inter-Agency Committee for Abuse Prevention, the Serious Incident Review Team, and the Critical Case Review Committee. This committee identifies safe options for high-risk clients experiencing complex situations. Prevention efforts include technical assistance and follow-up for protective services. This is also provided for recommended action plans. These services ensure compliance with Oregon Administrative Rules and statutes. They reduce the risk of abuse, neglect, and exploitation of clients.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of investigations closed. ¹	172	190	120	190
Outcome	Percent of abuse referrals screened within 3 working days. ²	65%	90%	70%	90%
Outcome	Percent of recommended actions completed. ³	100%	100%	100%	N/A

Performance Measures Descriptions

¹ Staff attrition led to a backlog of cases to be closed. Received an increase in funding to hire 9 new investigators in FY22.

² Measure performance dipped due to staff turnover and ongoing staff leave.

³ Measure will be retired in FY23 due to consistent completion at 100%.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$520,121	\$1,275,469	\$0	\$3,143,626
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$7,738	\$18,058	\$2,058	\$34,421
Internal Services	\$99,805	\$418,966	\$719	\$985,613
Total GF/non-GF	\$627,664	\$1,713,493	\$2,777	\$4,164,660
Program Total:	\$2,341,157		\$4,167,437	
Program FTE	4.50	10.50	0.00	26.00

Program Revenues				
Intergovernmental	\$0	\$1,713,493	\$0	\$4,164,660
Total Revenue	\$0	\$1,713,493	\$0	\$4,164,660

Explanation of Revenues

This program generates \$441,365 in indirect revenues.
 \$3,663,982 - State Mental Health Grant Abuse Investigation Services
 \$500,678 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2022: 25014 IDSD Abuse Investigations

In FY 2023, revenue from the State Mental Health Grant increased by \$2.4 million and 11.00 FTE. This funding was added during FY 2022 as part of the midyear Federal/State rebalance (refer Supplemental Budget # 2). During FY 2022, 10.00 FTE were added with this funding, and in FY 2023 an additional 1.00 FTE Human Services Investigator is added.

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

The Eligibility and Intake Services team provides the entryway to IDSD services. They increase equitable access to resources. These resources support quality of life for individuals with intellectual and developmental disabilities. Entryway services emphasize awareness, access, choice, and community inclusion. The team follows State and Federal rules. They ensure that eligibility and intake services are self-directed and inclusive. They provide services that are culturally and linguistically responsive. They support clients to make informed decisions based on their goals.

Program Summary

ISSUE: There is a need for increased awareness and understanding of IDSD services. The Eligibility and Intake Services team addresses this need. They provide help with navigating the application and eligibility processes for services. They support both children and adults.

PROGRAM GOALS: The Eligibility and Intake Services team increases service access and supports quality of life. It provides opportunities for individuals to choose activities, supports and living arrangements. This team is the point of entry to all IDSD vocational, residential, case management, and in-home services. The goals of this team include the following. First, increase the public's understanding of available services and eligibility requirements. Second, increase the connection of individuals to community resources. Third, provide direct, trauma-informed application support. This support centers the linguistic, cultural, emotional, and economic needs of the applicant. Finally, increase access to funded services by determining eligibility and enrolling clients. This is done according to State regulatory requirements.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity. These areas are: awareness, equitable access, and connection. Awareness efforts include community outreach. This outreach increases understanding of IDSD services and processes. It results in referrals from community partners, such as schools, medical providers, and parent networks. All referrals are followed up with service information. Equitable access efforts include contacting the potential client in their primary language. The team meets with the potential client at a location convenient for them. Supports include application assistance, initial needs assessment, service information, and eligibility determination. Once eligible, clients are paired with a Service Coordinator or referred to a brokerage. Brokerages are alternative non-County case management systems. Bilingual staff support Spanish speaking applicants. A new Clinical Services Specialist will specifically outreach to the African American community. Applicants are contacted in their preferred language regarding the outcome of their eligibility determination. Connection efforts include connecting potential clients to agencies providing additional resources, such as health insurance, social security benefits, early intervention, or housing support.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of intake eligibility referrals.	1,037	1,100	1,220	1,100
Outcome	Percent of referrals made eligible for DD services.	81%	76%	82%	80%
Output	Number of 90-day extension requests submitted to the State. ¹	304	N/A	N/A	N/A
Outcome	Percent of intake appointments conducted in the primary language of the applicant.	100%	90%	100%	100%

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 increasing substantially.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,360,149	\$0	\$1,768,444
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$18,920	\$7,000	\$19,155
Internal Services	\$0	\$455,097	\$2,876	\$531,790
Total GF/non-GF	\$10,000	\$1,834,166	\$19,876	\$2,319,389
Program Total:	\$1,844,166		\$2,339,265	
Program FTE	0.00	11.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$1,834,166	\$0	\$2,319,389
Total Revenue	\$0	\$1,834,166	\$0	\$2,319,389

Explanation of Revenues

This program generates \$248,289 in indirect revenues.
 \$1,618,083 - State Mental Health Grant Local Admin
 \$701,306 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2022: 25016 IDDSD Eligibility & Intake Services

In FY 2023, this program increases by 3.00 FTE. These FTE were added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-002-22).

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

Executive Summary

The Adult Care Home Program (ACHP) licenses and monitors adult care homes. It provides equitable access to adult care homes. ACHP licenses homes to ensure compliance with rules and regulations. Adult care homes are single-family homes in residential neighborhoods. They house and care for up to five adults in a homelike environment. Adult care homes serve people with intellectual, physical and developmental disabilities, older adults, and mental health populations.

Program Summary

ISSUE: The State values the goal of reducing Medicaid cost and increasing choice. The State works to invest more Medicaid dollars in community settings. These settings are less costly than nursing facilities. Adult care homes are single-family homes in residential neighborhoods. They house and care for up to five adults in a homelike environment. These homes are a key alternative to nursing facilities. Multnomah county has most of the nursing facilities in the state.

PROGRAM GOAL: The program regulates adult care homes. It ensures residents receive appropriate, person-directed, culturally specific, and safe services. A State exemption allows ACHP to create local licensing regulations. These regulations are the Multnomah County Administrative Rules (MCARs). The local regulations meet or exceed State requirements for adult care homes. They ensure the highest quality and safety for residents.

PROGRAM ACTIVITY: The ACHP receives, reviews, and approves license applications. The program monitors licenses for adult care homes. Licensing includes background checks and role approvals for staff. Licensing also monitors home and operator compliance with MCARs. ACHP provides technical help and training for operators and staff. In-person inspections monitor resident personal care, socialization, and nutrition. Inspections check physical safety, nursing care, and medication management. In FY21, to follow COVID-19 related restrictions, the program reduced in-person licensing visits. Essential visits to address health and safety concerns were still conducted. Noncompliance with licensing requirements results in progressive corrective action. Actions are based on the frequency, severity, and seriousness of harm. Corrective actions range from technical help to license sanctions or home closure. ACHP has a quality improvement process to ensure efficiency, data quality, and program outcomes.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of licensed homes ¹	N/A	N/A	N/A	640
Outcome	Percent of adult care homes that were licensed accurately and timely based on ACHP audit findings	89%	80%	85%	85%
Outcome	Percent of adult care home residents satisfied with services received in adult care homes	94%	94%	90%	90%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ²	52% ³	49%	51%	50%

Performance Measures Descriptions

¹Due to operational changes related to COVID 19 restrictions as well as limits to the database to account for these changes, the data is not available. ²Resident satisfaction survey FY20. ³Average monthly Medicaid cost of services for the program population in an adult care home is \$4,863. This is 51% less than the \$10,078 average Medicaid cost for a nursing facility placement. ⁴Rate decrease due to rising costs of ACHs.

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	2022	2022	2023	2023
Personnel	\$49,641	\$2,432,399	\$81,306	\$3,984,462
Contractual Services	\$176,080	\$579,830	\$391,694	\$443,935
Materials & Supplies	\$13,000	\$19,600	\$13,059	\$22,458
Internal Services	\$31,824	\$815,271	\$10,969	\$1,321,425
Total GF/non-GF	\$270,545	\$3,847,100	\$497,028	\$5,772,280
Program Total:	\$4,117,645		\$6,269,308	
Program FTE	0.42	20.58	0.64	31.36

Program Revenues				
Fees, Permits & Charges	\$0	\$15,400	\$0	\$268,935
Intergovernmental	\$0	\$3,292,270	\$0	\$5,503,345
Beginning Working Capital	\$0	\$200,000	\$0	\$0
Service Charges	\$0	\$339,430	\$0	\$0
Total Revenue	\$0	\$3,847,100	\$0	\$5,772,280

Explanation of Revenues

This program generates \$559,417 in indirect revenues.
 \$5,503,345 – Title XIX
 \$224,895 – Adult Care Home Program License Fees
 \$31,590 – Adult Care Home Program Other Fees
 \$12,450 – Adult Care Home Program Fines

Significant Program Changes

Last Year this program was: FY 2022: 25022 ADVSD Adult Care Home Program

In FY 2023, this program increases by \$2.1 million and 11.00 FTE. These FTE and \$1.5 million in Title XIX funds were added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22).

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

Long Term Services and Supports (LTSS) supports independence and quality of life. The program provides equitable and culturally appropriate access to services. It does this by providing resources and case management. The program supports living in the community and avoiding nursing facility care. LTSS provides access to publicly-funded benefits for older adults and people with disabilities.

Program Summary

ISSUE: Older adults living below the poverty level and those with physical disability, behavioral health need, or developmental disability can face health and safety risks. Often they are vulnerable and with complex social, daily living, and medical needs. They benefit from early intervention and effective management of their care needs.

PROGRAM GOAL: LTSS case management advocates and supports safe, healthy, and independent living in the community. These goals help prevent or cut costly nursing facility placement, hospitalization and readmission. The program prioritizes home and community-based services. Multnomah county has more people living in community-based settings than the national average.

PROGRAM ACTIVITY: LTSS provides two Medicaid case management programs— service and eligibility. Service case management uses a person-centered approach to assess needs. The case manager and participant create a plan for their needs. Those receiving service case management meet State guidelines for nursing facility level care. Service case managers also authorize, coordinate, and monitor these services. At any moment, there are about 9,115 participants receiving service case management.

Eligibility case management participants meet financial guidelines. However, they do not meet guidelines for nursing facility level care. They enroll in programs meeting basic health, financial, and nutritional needs. Programs used include the Oregon Health Plan, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help choose managed care and Medicare Part D plans. At any time, there are about 34,800 participants receiving eligibility case management.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants served in LTSS programs	48,777 ¹	50,000	48,777	50,000
Outcome	Percent of nursing facility eligible participants who are living in the community	88%	88%	88%	88%
Output	Number of participants receiving Medicaid service case management	11,212	11,300	11,300	11,300

Performance Measures Descriptions

¹Estimated based on enrollment from Jul 2020 - Jan 2021. The conversion to the ONE system in Feb 2021 resulted in a lack of access to medical benefit and MSP case data. Previous measure: "Percent of participants who felt listened to by LTSS staff" Available data is unreportable for this measure.

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	2022	2022	2023	2023
Personnel	\$0	\$30,833,507	\$0	\$34,312,139
Contractual Services	\$2,966,434	\$330,900	\$3,203,964	\$414,225
Materials & Supplies	\$0	\$450,401	\$0	\$475,405
Internal Services	\$0	\$10,461,987	\$0	\$10,848,044
Total GF/non-GF	\$2,966,434	\$42,076,795	\$3,203,964	\$46,049,813
Program Total:	\$45,043,229		\$49,253,777	
Program FTE	0.00	288.80	0.00	311.80

Program Revenues				
Intergovernmental	\$0	\$41,439,576	\$0	\$45,175,421
Other / Miscellaneous	\$0	\$637,219	\$0	\$874,392
Total Revenue	\$0	\$42,076,795	\$0	\$46,049,813

Explanation of Revenues

This program generates \$4,817,425 in indirect revenues.

\$45,016,181 - Title XIX

\$282,954 - Providence Medical Center

\$275,425 - OHSU

\$159,240 - State of OR Change Leader

\$158,558 - Emanuel Hospital

\$157,455 - Kaiser Foundation Hospitals

Significant Program Changes

Last Year this program was: FY 2022: 25023 ADVSD Long Term Services & Supports (Medicaid)

In FY 2023, this program increases by \$4.2 million and 23.00 FTE. These FTE and \$3.9 million in Title XIX funds were added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22).

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 Adult Protective Services Program (APS) helps to improve the quality of life for vulnerable older adults and people with disabilities. APS protects against abuse through quick and equitable access to quality services. APS investigates abuse and self-neglect of older adults and people with disabilities with the goal of ending abuse and neglect and holding perpetrators responsible.

Program Summary

ISSUE: Older adults and people with disabilities can be at risk of abuse, financial exploitation, neglect, and self-neglect for many reasons. About one in nine vulnerable adults is the victim of abuse at some time during their life.

PROGRAM GOAL: The goal of the Adult Protective Services Program is to protect vulnerable adults from abuse and self-neglect. APS helps the department towards ending abuse and neglect and holding perpetrators responsible. APS also works to balance the safety and independence of vulnerable adults. Finally, APS provides community education on abuse, neglect and exploitation.

PROGRAM ACTIVITY: APS investigates abuse and self-neglect of older adults and people with disabilities. Forty-three APS investigators review the incidents of abuse. Some investigators serve people living in the community. Other investigators serve people living in long-term care facilities. APS staff connect vulnerable adults to resources like healthcare, housing, and advocacy agencies. The APS team includes clinical services specialists, investigators, risk case managers, and screeners. APS works with law enforcement and the District Attorney's Office to prosecute offenders. Many different agencies work together in monthly meetings to discuss criminal cases. The APS risk case managers provide longer-term follow up for people facing threats to their health or safety. Risk case management services last for up to a year. The risk case managers reduce risk by connecting people to the right agencies and setting up needed services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Adult Protective Service intakes	9,038	9,000	9,000	9,000
Outcome	Percent of investigations with timely response	99%	97%	98%	98%
Output	Number of Adult Protective Service investigations completed	2,887	2,500	2,500	2,800
Outcome	Re-abuse rate for individuals involved with APS	2%	4%	4%	3%

Performance Measures Descriptions

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	2022	2022	2023	2023
Personnel	\$49,281	\$5,171,791	\$51,541	\$7,248,244
Contractual Services	\$463,951	\$5,000	\$666,805	\$5,000
Materials & Supplies	\$0	\$63,001	\$32	\$68,228
Internal Services	\$4,325	\$1,623,045	\$4,278	\$2,047,233
Total GF/non-GF	\$517,557	\$6,862,837	\$722,656	\$9,368,705
Program Total:	\$7,380,394		\$10,091,361	
Program FTE	0.35	41.00	0.35	57.00

Program Revenues				
Intergovernmental	\$0	\$6,862,837	\$0	\$9,368,705
Total Revenue	\$0	\$6,862,837	\$0	\$9,368,705

Explanation of Revenues

This program generates \$1,017,654 in indirect revenues.
\$9,368,705 – Title XIX

Significant Program Changes

Last Year this program was: FY 2022: 25024 ADVSD Adult Protective Services

In FY 2023, this program increases by \$2.7 million and 16.00 FTE. These FTE and \$2.2 million in Title XIX funds were added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22).

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 County Veterans Services Office (VSO) ensures equitable and efficient access to services and programs. The VSO supports anyone who served on active duty with the U.S. Armed Forces and their families. The VSO helps Veterans and dependents to get pension, disability, and health benefits through the Federal Veterans' Administration.

Program Summary

ISSUE: Accessing Federal Veterans' benefits is complex. The wait time to get a decision can be long — delaying access to needed benefits.

PROGRAM GOAL: The VSO goals are to provide information, help, and advocacy to improve their access to a pension, disability, and health benefits. The VSO leverages strong community partnerships to increase community referrals for underrepresented Veterans.

PROGRAM ACTIVITY: The Oregon Department of Veterans Affairs trains and accredits Veterans services officers. They know applicable Federal and State laws to provide the best representation possible — free of charge. The office provides comprehensive Veterans Administration (VA) benefits counseling and enrollment. The VSO submits claims for VA compensation and pensions, and coordinates appeals. VSO does 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." This program works to end chronic homelessness for Veterans. It also participates in the "By Name List" registry for Veterans who are homeless or at risk of homelessness. Veteran services officers help Veterans to navigate the claims process. This program promotes fair access to underrepresented communities. The VSO uses intentional and targeted outreach to LGBTQ, women, and BIPOC Veterans. At any given moment, the VSO serves over 9,000 Veterans in the county. In FY 2021, the VSO provided over 4,300 telephone and email screenings. These screenings provided information and referral, and scheduled appointments.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of service contacts held by Veterans Services Officers ¹	3,246 ²	2,300	3,500	3,500
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation	\$978,998	\$901,421	\$980,000	\$980,000
Output	Number of claims filed for Veterans or eligible family members	582	700	700	800
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year	\$1,962,606	\$4,000,000	\$4,000,000	\$4,000,000

Performance Measures Descriptions

¹Reworded measure to align with data submitted to ODVA. ²Last year follow-up contacts were not counted. Per ODVA guidance, all additional claim related contacts are now included.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$523,977	\$303,794	\$555,243	\$321,917
Contractual Services	\$10,000	\$0	\$10,000	\$24,330
Materials & Supplies	\$34,580	\$0	\$35,044	\$271
Internal Services	\$104,755	\$44,923	\$129,195	\$38,763
Total GF/non-GF	\$673,312	\$348,717	\$729,482	\$385,281
Program Total:	\$1,022,029		\$1,114,763	
Program FTE	4.91	2.84	5.06	2.94

Program Revenues				
Intergovernmental	\$0	\$348,717	\$0	\$385,281
Total Revenue	\$0	\$348,717	\$0	\$385,281

Explanation of Revenues

\$385,281 - Oregon Department of Veteran Affairs

Significant Program Changes

Last Year this program was: FY 2022: 25025 ADVSD Veterans Services

In FY 2023, this program increases by 0.25 FTE. The FTE was added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22).

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

Executive Summary

The Public Guardian and Conservator Program (PGC) protects and enhances the quality of life for the most vulnerable adults. PGC supports older adults, people with disabilities, and Veterans. The program serves adults who need daily intensive assistance and support. They also need specialized housing. They are often victims of abuse, neglect, and financial exploitation. BIPOC (Black, Indigenous, and/or People of Color) communities receive culturally specific services. PGC diverts those at risk or underserved to less restrictive and costly alternatives to a public guardianship.

Program Summary

ISSUE: The vital decisions PGC makes under court authority ends or reduces:

- Victimization, emergency department and hospital admissions,
- Houselessness, protective services and law enforcement involvement,
- Involuntary civil commitments, and increased risk of premature death.

The demand for PGC services is increasing due an increasing aging population and the rising incidence of abuse and neglect. The increasing number experiencing houselessness adds to the need for this program. The COVID-19 pandemic has driven up referrals as hospital bed use remains at capacity.

PROGRAM GOAL: PGC provides legal protection and access to services and benefits. Client health and welfare improve by minimizing unnecessary emergency department or hospital visits. Public guardians arrange for their medical, behavioral health, and residential care. The program is essential to the department strategy to reduce financial fraud, abuse, and neglect.

PROGRAM ACTIVITY: Public guardians are court-appointed representatives. Clients have mental incapability, behavioral health needs, Alzheimer's, dementias or brain injury. They need daily intensive assistance and support. They also need specialized housing. The program seeks to balance the need for protection with the right to autonomy. Culturally specific services address specific needs and help reduce health disparities. Guardians create person-centered care plans. The plan addresses risks, care arrangements, and stabilizes medical and psychiatric conditions. Public guardians are available 24/7 to make necessary decisions. Guardians provide quality services while carrying higher caseloads than the state PGC standard of 25. The program 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of County residents with a Public Guardian/Conservator	178	185	170	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	58%	40%	40%	40%

Performance Measures Descriptions

¹Because this measure requires a 12-month service window, data for individuals newly appointed with a Guardian during FY 2021 is not yet available. The figure reported for FY 2021 Actual represents all high-risk PGC participants with a petition date during FY 2020.

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	2022	2022	2023	2023
Personnel	\$1,407,083	\$0	\$1,459,082	\$0
Contractual Services	\$26,384	\$0	\$27,439	\$0
Materials & Supplies	\$30,420	\$0	\$31,428	\$0
Internal Services	\$290,487	\$0	\$285,730	\$0
Total GF/non-GF	\$1,754,374	\$0	\$1,803,679	\$0
Program Total:	\$1,754,374		\$1,803,679	
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 2022: 25026 ADVSD Public Guardian/Conservator

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

Executive Summary

The Public Guardian and Conservator Program (PGC) protects and enhances the quality of life for the most vulnerable adults. PGC supports older adults, people with disabilities, and Veterans. The program serves adults who need daily intensive assistance and support. They also need specialized housing. They are often victims of abuse, neglect, and financial exploitation. BIPOC (Black, Indigenous, and/or People of Color) communities receive culturally specific services. PGC diverts those at risk or underserved to less restrictive and costly alternatives to a public guardianship.

Program Summary

ISSUE: The demand for PGC services is on the rise due to an increasing aging population and the rising incidence of abuse and neglect. The increasing number of individuals with diminished capacity experiencing houselessness adds to the need for this program. The COVID-19 pandemic has driven up referrals and the program has prioritized this community need as hospital bed use remains at capacity. The PGC has been significantly impacted by Covid-19 and increased demand for services by area hospitals to reduce unnecessary hospital bed use.

PROGRAM GOAL: PGC provides legal protection and access to services and benefits. Client health and welfare improve by minimizing unnecessary emergency department or hospital visits. Public guardians arrange for their medical, behavioral health, and residential care. The program is essential to the department strategy to reduce financial fraud, abuse, and neglect.

PROGRAM ACTIVITY: This program enhancement will address an emerging workload shift within the program and enhance the ability of existing staff to address the increased demand for services triggered by the Covid-19 pandemic. This position will provide subject matter expertise to IT staff in the final phase of custom database development for program clients. The position will develop reports to improve performance management, design quality assurance processes to enhance program integrity, build workflow tools to enhance service delivery, evaluate and develop fidelity measurement tools to show effective program outcome/output. This position will use knowledge of the Public Guardian program and County service partners to develop, document and recommend process improvements that center racial equity and social justice in client service delivery. Position will liaison across programs, departments and IT to build systems and processes to support Deputy Public Guardians and promote continuous quality improvement initiatives.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of process improvement workflows developed that center racial equity/social justice	N/A	N/A	N/A	3
Outcome	Increased percentage of annual program intakes due to process improvement tools	N/A	N/A	N/A	25%
Outcome	Successful completion of the PGD2 application and reporting system	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$161,844	\$0
Total GF/non-GF	\$0	\$0	\$161,844	\$0
Program Total:	\$0		\$161,844	
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:** Jacob Mestman
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Quality & Business Services (QBS) provides division-wide support to ensure high-quality services. QBS helps the division advance racial equity and quality improvement. QBS ensures program and fiscal integrity and accountability. It does this through research, analysis, and evaluation of program and financial information.

Program Summary

ISSUE: Aging, Disability, and Veterans Services Division (ADVSD) serves older adults, people with disabilities, and Veterans. QBS supports the 29 programs of ADVSD. The division employs over 500 people. Because of its size the coordination between programs is important. Coordination helps provide equitable quality services and public accountability. ADVSD gathers a lot of information and data. It is important that people understand this information to improve programs.

PROGRAM GOAL: QBS organizes and studies the large volume of information received by ADVSD. The program makes it easier to understand and use the information. It does this by analyzing, researching, and evaluating the information. Staff examine and report on the progress of the division on racial equity. QBS helps to provide clear and transparent communication of information. QBS uses available resources to involve employees, community and agencies in decision making. Informed decisions help improve service quality. QBS collects and studies employee information and feedback. Leadership can take action to better the employee experience. The program uses its resources to improve employee satisfaction. The program ensures alignment with County and Department values.

PROGRAM ACTIVITY: QBS works with countywide programs that analyze information. These programs ensure the organization and maintenance of information. Creating a standard for collecting and storing information improves analysis. This standard ensures accurate comparisons between programs. The standards address issues of racial equity and dominate culture information collection methods. QBS provides administrative support to the division's over 500 employees. Monitoring equitable access to training to all employees is a responsibility of QBS. QBS dashboards help programs stay on budget. The tools created help urgent and important decision making. In 2021 Multnomah County experienced an extended heat wave. QBS helped to quickly identify ADVSD participants at high risk. Case managers could then check on the safety of their clients. New program staff will study decolonization research methods and information analysis. This will support ADVSD leading with racial equity.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of ADVSD quality improvement, program evaluation or data analytics projects completed	32	27	32	32
Outcome	Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC)	41%	41%	41%	41%
Outcome	Percent of ADVSD promotions that went to BIPOC employees	50%	60%	60%	60%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$206,134	\$1,168,091	\$286,144	\$1,621,489
Contractual Services	\$801,740	\$215,750	\$363,654	\$2,082,018
Materials & Supplies	\$146,500	\$71,000	\$146,665	\$71,948
Internal Services	\$17,599	\$339,530	\$113,816	\$432,341
Total GF/non-GF	\$1,171,973	\$1,794,371	\$910,279	\$4,207,796
Program Total:	\$2,966,344		\$5,118,075	
Program FTE	1.35	7.65	1.80	10.20

Program Revenues				
Intergovernmental	\$0	\$1,792,371	\$0	\$4,205,796
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Total Revenue	\$0	\$1,794,371	\$0	\$4,207,796

Explanation of Revenues

This program generates \$227,658 in indirect revenues.
 \$4,205,796 – Title XIX
 \$2,000 – Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2022: 25027 ADVSD Quality and Business Services

In FY 2023, revenue from Title XIX increased by \$2.4 million and 3.00 FTE. These 3.00 FTE and revenue were added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22).

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) helps vulnerable older adults and people with disabilities with equitable access to quality services. The MDT works with mental health and nursing providers to improve safety and quality of life. The program provides a coordinated service plan to help stabilize participants and support them living in the community.

Program Summary

ISSUE: Older adults and people with disabilities may experience complex health issues. Such issues can impact their ability to live safely in the community. The public services these people rely on are often uncoordinated.

PROGRAM GOAL: The goal of the MDT is to help stabilize participants and support them living in the community. The MDT supports and encourages participation with mental health and medical services.

PROGRAM ACTIVITY: The MDT serves older adults and people with disabilities who struggle to get help. 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 help as needed. These teams work to improve participant safety and stabilize them in their own homes.

Case managers may use the MDT to help get services for clients. The MDT may provide short-term help after an APS investigation for people with complex care plans. In Fiscal Year 2022, the MDT will develop tools to ensure equitable access to services.

Performance Measures					
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants served by the Multi-Disciplinary Team (MDT)	585	580	580	600
Outcome	Percent of participants referred to nursing clinical supports and/or mental health services through MDT	58%	60%	60%	60%
Output	Number of MDT participants who receive mental health services	141	150	150	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$390,096	\$337,618	\$411,009	\$530,033
Contractual Services	\$432,544	\$160,687	\$325,482	\$160,687
Materials & Supplies	\$0	\$11,030	\$224	\$11,317
Internal Services	\$30,276	\$105,616	\$32,822	\$117,203
Total GF/non-GF	\$852,916	\$614,951	\$769,537	\$819,240
Program Total:	\$1,467,867		\$1,588,777	
Program FTE	2.45	2.20	2.45	3.20

Program Revenues				
Intergovernmental	\$0	\$614,951	\$0	\$819,240
Total Revenue	\$0	\$614,951	\$0	\$819,240

Explanation of Revenues

This program generates \$74,416 in indirect revenues.
 \$658,553 – Title XIX
 \$160,687 – Older/Disabled Mental Health

Significant Program Changes

Last Year this program was: FY 2022: 25028 ADVSD Multi-Disciplinary Team

In FY 2023, this program increases by 1.00 FTE. The FTE was added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22).

Department: County Human Services **Program Contact:** Joe Valtierra
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 30407A
Program Characteristics:

Executive Summary

The Aging, Disability, and Veterans Services Division helps older adults, people with disabilities, and Veterans live in a community setting and provides access to publicly-funded benefits. The Transition and Diversion program helps people access home and community living options. These people would otherwise live in a nursing facility. Being able to live in the setting of choice improves their quality of life. 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 Summary

ISSUE: Oregon is a national leader in offering alternatives to nursing facilities. The Aging, Disability, and Veterans Services Division helps older adults, people with disabilities, and Veterans live in a community setting. These places are less costly and less restrictive than nursing facilities. The Centers for Medicare and Medicaid Services sees living in a community setting as a best practice. It provides a better experience for those needing Medicaid long-term services and supports.

PROGRAM GOAL: The Transition and Diversion Program (T&D) serves older adults, people with disabilities, and Veterans. T&D uses equity principles to help people live in the setting of their choice. The goal is to avoid placement in an institutional setting. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Annual number of transitions from a nursing facility ¹	480	570	401	400 ²
Outcome	Percent of transitions where participants returned home	54%	51%	48%	50%
Outcome	Percent of transitions where participants returned to a community-based facility	46%	48%	53%	50%

Performance Measures Descriptions

¹This measure and all following measures include both transitions and diversions. ²The availability of alternative placement homes is limited at this time due a combination of COVID-19 and staffing shortages.

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	2022	2022	2023	2023
Personnel	\$0	\$3,798,224	\$0	\$4,152,745
Contractual Services	\$365,345	\$55,000	\$388,046	\$5,000
Materials & Supplies	\$0	\$64,322	\$0	\$67,443
Internal Services	\$0	\$1,249,468	\$0	\$1,383,882
Total GF/non-GF	\$365,345	\$5,167,014	\$388,046	\$5,609,070
Program Total:	\$5,532,359		\$5,997,116	
Program FTE	0.00	33.00	0.00	40.00

Program Revenues				
Intergovernmental	\$0	\$5,167,014	\$0	\$5,452,106
Other / Miscellaneous	\$0	\$0	\$0	\$156,964
Total Revenue	\$0	\$5,167,014	\$0	\$5,609,070

Explanation of Revenues

This program generates \$583,045 in indirect revenues.
 \$5,452,106 – Title XIX
 \$156,964 – Case Management Assessments for Medicaid Patients

Significant Program Changes

Last Year this program was: FY 2022: 25029 ADVSD Transition & Diversion (Medicaid)

In FY 2023, this program increases by 7.00 FTE. During FY 2022, 1.00 FTE was added as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22). In FY 2023, an additional 6.00 FTE are added (5.00 FTE Case Manager Senior and 1.00 FTE Office Assistant 2). 4.00 FTE Case Manager Senior and 1.00 FTE Office Assistant 2 are funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407A for the associated costs and program information.

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

Outreach, information, referral, and assistance services are the entry point for help. The program helps people maintain their independence and improve their quality of life. The Aging and Disability Resource Connection Helpline (ADRC) is a 24/7/365 contact center. The program helps older adults, people with disabilities, Veterans, and their families. The ADRC is available by phone or online. The ADRC provides access to information, help, and resources specific to the participant's needs.

Program Summary

ISSUE: The Aging and Disability Resource Connection Helpline (ADRC) helps older adults, people with disabilities, Veterans, and their families. The network of public and private services and resources is complex and difficult to navigate. It's most difficult for BIPOC communities (Black Indigenous, and/or People of Color). Certified specialists help navigate the aging and disability network. They provide information, help, and connection to community programs and benefits.

PROGRAM GOAL: The ADRC goal is to increase awareness of and fair access to services. The ADRC provides information and referral/assistance (I&R/A). Services meet or exceed national Association of Information & Referral Services standards. This program helps to meet a department-wide goal to increase ease of resource navigation and equity in access for the community.

PROGRAM ACTIVITY: The ADRC serves older adults, people with disabilities, and Veterans. ADVSD is the federally designated Area Agency on Aging. Specialized services include information referral and assistance, follow-up, and crisis intervention. Specialists screen and refer for Medicare, long-term care counseling, public benefits, and intensive services — Oregon Project Independence, Medicaid in-home services, adult protective services, intellectual and developmental disability services, and the mental health crisis line. The ADRC partners with 211info to create a cohesive information and assistance network. Top referrals are for Medicare, housing and energy assistance, and senior centers. Community partnerships are important to program success. ADVSD contracted district senior centers and enhancing equity partners provide 43% of all I&R/A client contacts. Community partners are culturally responsive and use person-centered intergenerational services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of contacts to the Aging and Disability Resource Connection Helpline	32,113	29,000	40,000	43,000
Outcome	Percent of participants with a new ADVSD service after an ADVSD referral from the ADRC ¹	47%	35%	30%	30%
Output	Number of referrals to County and community partner agencies from the ADRC	48,131	42,000	59,409	62,000

Performance Measures Descriptions

¹Due to changes in database reporting availability Adult Protective Services and Eligibility services are not included. Previous measure: "Percent of participants who would recommend the ADRC" Available data is incomplete and unreportable for this measure.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$230,085	\$1,084,705	\$356,126	\$1,808,705
Contractual Services	\$905,548	\$246,825	\$870,910	\$323,731
Materials & Supplies	\$0	\$50,450	\$280	\$51,875
Internal Services	\$24,753	\$285,328	\$60,383	\$445,278
Total GF/non-GF	\$1,160,386	\$1,667,308	\$1,287,699	\$2,629,589
Program Total:	\$2,827,694		\$3,917,288	
Program FTE	2.00	9.30	3.05	15.35

Program Revenues				
Intergovernmental	\$0	\$1,667,308	\$0	\$2,629,589
Total Revenue	\$0	\$1,667,308	\$0	\$2,629,589

Explanation of Revenues

This program generates \$250,040 in indirect revenues.
 \$2,007,287– Title XIX
 \$344,670 – Outreach & Enrollment – MIPPA
 \$199,264 – ADRC – System-Wide Technical Assistance
 \$29,161 – Senior Health Insurance (SHIBA)
 \$19,800 – Title IIIB (OAA – Supportive Services)
 \$12,325– Title VIIB (OAA – Elder Abuse)
 \$12,232 – Senior Medicare Patrol Grant;
 \$3,000 – City of Troutdale
 \$1,850 – City of Fairview

Significant Program Changes

Last Year this program was: FY 2022: 25032 ADVSD Outreach, Information & Referral

In FY 2023, this program increases by \$1 million and 7.10 FTE. The FTE and \$830k increased Title XIX funding were added in FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-001-22).

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 Nutrition Program provides meals to older adults, people with disabilities, and Veterans who may be at nutritional risk. The program meets diverse needs and expectations. Nutrition services increase health and reduce social isolation. The program uses culturally responsive and culturally specific services. These services help maintain participants' independence and improve their quality of life. A network of community partners provides nutrition education and nutritious meals.

Program Summary

ISSUE: Participants from diverse communities report they need more 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. The goal is to help them stay in their homes. A nutrition risk assessment measures this risk. This program gives access to healthy meals. Healthy meals prevent disease, improve nutritional status, and reduce social isolation. The program also links people to community-based services.

PROGRAM ACTIVITY: ADVSD provides funding to community partners to provide nutrition education and nutritious meals. Meals are both home-delivered and available at dining sites. These meals meet the tastes of diverse participants. The program serves people with the greatest social and economic need. Nutrition services pays special attention to isolated, low-income, minority, and limited English participants. In FY 2021, 47% of participants said they were an ethnic or racial minority. Providers are culturally responsive to the priorities and challenges facing diverse communities. The COVID-19 pandemic closed in person meal sites and partners have moved to home-delivered meals. ADVSD increased funding to culturally specific communities harder hit by COVID-19. Culturally specific providers maximize funds and community impact by using culturally specific restaurants and stores when possible. This increases the economic wellbeing of the communities that support culturally specific elders. ADVSD uses a dietitian to review menus and follow nutrition guidelines.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of meals served	652,793	526,000	591,618	592,000
Outcome	Percent of high nutritional risk participants who experienced an improvement in their annual risk score	46%	31%	48%	45%
Output	Percent of meals through culturally specific services	19%	12%	19%	19%
Outcome	Percent of home-delivered meal participants satisfied or very satisfied with nutritional services	95%	92%	95%	92%

Performance Measures Descriptions

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	2022	2022	2023	2023
Personnel	\$0	\$128,986	\$0	\$69,653
Contractual Services	\$487,403	\$1,685,605	\$659,770	\$1,730,694
Materials & Supplies	\$2,000	\$3,738	\$2,000	\$3,786
Internal Services	\$1,070	\$12,358	\$0	\$6,112
Total GF/non-GF	\$490,473	\$1,830,687	\$661,770	\$1,810,245
Program Total:	\$2,321,160		\$2,472,015	
Program FTE	0.00	1.00	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,830,687	\$0	\$1,810,245
Total Revenue	\$0	\$1,830,687	\$0	\$1,810,245

Explanation of Revenues

\$725,889 – Title IIIC-2 (OAA – Home Meals)
 \$565,520 – Title IIIC-1 (OAA – Congregate Meals)
 \$360,261– U.S. Department of Agriculture
 \$79,551 – Title IIIB (OAA – Supportive Services)
 \$79,024 – PWD OPI Pilot Project

Significant Program Changes

Last Year this program was: FY 2022: 25033 ADVSD Nutrition Program

In FY 2023, this program offer decreases by 0.50 FTE. The decrease is due to 0.50 FTE of an existing 1.00 FTE position moving to program offer ADVSD Advocacy & Community Program Operations (25038). The position remains 1.00 FTE, but will be split between the two program offers.

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

Health promotion supports healthy, active living, and chronic disease self-management. The program serves older adults, people with disabilities, and Veterans. Community organizations provide culturally specific and responsive services. The program improves health through exercise, disease self-management, healthy eating, and other activities. During the COVID-19 pandemic, agencies continued classes by switching to a virtual environment.

Program Summary

ISSUE: Older adults risk developing chronic health conditions. They have an increased risk of falling. Falls result in health decline and potential hospitalization.

PROGRAM GOAL: ADVSD provides evidence-based health promotion and disease prevention programs (EBHP). Programs focus on healthy behaviors, improved health status, and management of chronic conditions. Programs help reduce hospitalization and the risk of falling. Also, health outcomes improve and healthcare costs decrease.

PROGRAM ACTIVITIES: Activities include physical activity and medication management. Other programs focus on anxiety and depression management, and Alzheimer's and dementia. The care transitions program supports the move from hospital to home. The program does outreach to Black, Indigenous, and People of Color (BIPOC). Health promotion fosters community engagement to reduce social isolation. ADVSD coordinates community partnerships to streamline access to services. Programs include Tai Chi, programs for depression, diabetes prevention, and tools for caregivers. Contracted agencies provide culturally responsive and specific services to increase access. This program helps prevent health decline, supports aging in place, and reduces healthcare costs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people enrolled in evidence-based behavioral and health promotion activities	1,022	600	1,365	1,020
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.

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	2022	2022	2023	2023
Personnel	\$0	\$348,415	\$26,612	\$337,958
Contractual Services	\$17,056	\$68,086	\$31,722	\$43,134
Materials & Supplies	\$12,408	\$0	\$12,408	\$275
Internal Services	\$33,523	\$95,539	\$25,452	\$85,387
Total GF/non-GF	\$62,987	\$512,040	\$96,194	\$466,754
Program Total:	\$575,027		\$562,948	
Program FTE	0.00	3.00	0.22	2.78

Program Revenues				
Intergovernmental	\$0	\$313,021	\$0	\$223,748
Other / Miscellaneous	\$0	\$199,019	\$0	\$243,006
Total Revenue	\$0	\$512,040	\$0	\$466,754

Explanation of Revenues

This program generates \$47,450 in indirect revenues.
\$243,006– Providence Health Services – Metro Care Transitions
\$180,614 – ADRC – Person Centered Option Counseling Medicaid
\$43,134 – Title IIID (OAA – Health Promotion)

Significant Program Changes

Last Year this program was: FY 2022: 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

The program serves older adults, people with disabilities, and Veterans who do not qualify for traditional Medicaid case management. They may experience complex or multiple problems that make it hard to remain in their homes. These people are at risk for nursing facility placement. This non-traditional Medicaid program provides critical support that lets them remain at home.

Program Summary

ISSUE: This program serves older adults, people with disabilities, and Veterans. They may experience complex or multiple problems that make it hard to remain in their homes. Aging, Disability, and Veterans Services (ADVSD) held community listening sessions. As a result, ADVSD created a four-year strategic plan for service delivery. ADVSD also changed its funding allocation to increase culturally specific services. These services focus on trauma informed case management and in-home support.

PROGRAM GOAL: Case management and in-home services use a comprehensive, person-centered approach. It supports participants to remain at home and maintain independence. The program supports family caregivers and delays the need for costly Medicaid services. It also helps avoid nursing facility placement. As an example, the program can help to arrange housekeeping and grocery shopping. Research shows this case management can improve housing stability and prevent isolation.

PROGRAM ACTIVITY: The Case Management and In-Home Services Program is separate from Medicaid services. The program partners with community organizations in providing culturally responsive and specific services. Case managers work with individuals and their families. They assess needs for services; determine eligibility, and authorize and coordinate services. They develop, implement, monitor, and evaluate the person-centered care plan. Adult day respite services stopped during the COVID-19 pandemic. All other in-home services continued including housekeeping, personal care, and grocery shopping. Case managers contact participants by phone or video chat. They reassess the participant's needs, provide reassurance, and advocate on their behalf. They also provide information, help, and referral as needed. In FY 2023 this program will include Medicaid funding from Oregon Project Independence-Medicaid and Family Caregiver-Medicaid.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people receiving case management and/or in-home services	3,322	2,900	3,208	34,00
Outcome	Percent of Oregon Project Independence participants who did not enroll in Title XIX services ¹	93%	92%	94%	94%

Performance Measures Descriptions

¹Measure wording updated. In FY23 Oregon Project Independence is expected to be funded through a Medicaid demonstration project. Previous measure: "Percent of participants who would recommend these services to a friend or family member." Available data is incomplete and unreportable for this measure.

Legal / Contractual Obligation

In Multnomah County, ADVSD has a contract with the Oregon Department of Human Services to administer programs under the Federal Older Americans Act. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$159,434	\$438,504	\$197,099	\$423,966
Contractual Services	\$1,245,549	\$9,700,277	\$1,244,795	\$10,753,202
Materials & Supplies	\$0	\$15,795	\$104	\$16,191
Internal Services	\$18,372	\$70,497	\$77,196	\$216,494
Total GF/non-GF	\$1,423,355	\$10,225,073	\$1,519,194	\$11,409,853
Program Total:	\$11,648,428		\$12,929,047	
Program FTE	0.97	3.63	1.13	3.47

Program Revenues				
Intergovernmental	\$0	\$10,199,328	\$0	\$11,402,067
Service Charges	\$0	\$25,745	\$0	\$7,786
Total Revenue	\$0	\$10,225,073	\$0	\$11,409,853

Explanation of Revenues

This program generates \$8,589 in indirect revenues.
 \$9,920,920 – Veteran's Directed Home & Community Services
 \$564,684 – Oregon Project Independence
 \$451,327 – Title IIIB (OAA – Supportive Services)
 \$337,595 – PWD OPI Pilot Project
 \$77,158 – Oregon Money Management Program
 \$41,406 – Title IIIE (OAA – Caregiver Support)
 \$8,977 – Title IIID (OAA – Health Promotion)
 \$7,786 – Client Employer Provider Fees

Significant Program Changes

Last Year this program was: FY 2022: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

Department: County Human Services

Program Contact: Erin Grahek

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Safety Net Program helps prevent eviction and stabilize housing. This program serves older adults, people with disabilities, and Veterans. Safety Net focuses on the most vulnerable and those experiencing houselessness. The program helps participants get things like dentures, eyeglasses, and prescription medicine. This helps prevent participant health decline. and having to choose between medications and food.

Program Summary

ISSUE: The Safety Net Program serves older adults, people with disabilities, and Veterans. They are unable to attain or retain housing. They also need help getting medical equipment, dentures, and prescription medication. Usually this is because of limited personal financial resources. Other factors make their situation more difficult. Factors such as the ongoing lack of affordable housing or health insurance. Limited mobility, increasing disability and other health factors make getting services hard.

PROGRAM GOAL: The Safety Net Program helps support and maintain safe and stable housing for participants. They are experiencing houselessness, or are at risk of losing their housing. The program offers emergency housing help and services. The program helps with short-term access to prescription medication cost assistance. This helps prevent participant health decline. and having to choose between medications and food. The Safety Net Program works to reduce nutrition barriers by helping to pay for dentures. These three goals provide services and supports to address significant gaps. Participants of the network have seamless access to this program with help from ADVSD staff and partners.

PROGRAM ACTIVITY: The Safety Net Program receives requests from many sources within the county. The Aging & Disability Resource Connection Helpline is the primary access point for these services. Community partners also refer people to the program for help. The program facilitates support services such as extreme cleaning and bed bug mitigation. Financial assistance ensures individuals get their prescribed treatments. Thus, preventing health decline. This program helps with special needs, such as dentures, eyeglasses, and other durable medical equipment. Items not covered by Medicaid, Medicare, or other programs. Short-term emergency prescription assistance pays for medications and helps develop a long-term prescription coverage plan.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people who received Safety Net services	365	350	345	350
Outcome	Percent of participants in stable housing six months after receiving services	92%	94%	90%	90%
Outcome	Percent of requests for Safety Net services fulfilled to avert eviction	74%	55%	70%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$92,003	\$92,003	\$94,797	\$94,797
Contractual Services	\$558,038	\$0	\$563,739	\$0
Materials & Supplies	\$1,790	\$0	\$1,859	\$73
Internal Services	\$9,269	\$24,065	\$9,168	\$22,477
Total GF/non-GF	\$661,100	\$116,068	\$669,563	\$117,347
Program Total:	\$777,168		\$786,910	
Program FTE	0.75	0.75	0.75	0.75

Program Revenues				
Intergovernmental	\$0	\$116,068	\$0	\$117,347
Total Revenue	\$0	\$116,068	\$0	\$117,347

Explanation of Revenues

This program generates \$13,309 in indirect revenues.
 \$117,347 – Title XIX

Significant Program Changes

Last Year this program was: FY 2022: 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

The Transportation Program helps older adults, people with disabilities, and Veterans. The program helps people get to medical and personal appointments. The program removes mobility barriers that may reduce a person's independence or quality of life. These services include ride coordination that meets a person's transportation needs. Services include TriMet HOP Cards, specialized vehicles, door-to-door service or emergency rides.

Program Summary

ISSUE: The older adult population in Multnomah County grows every year. It increased by 32% in the last 10 years. To stay healthy, active and connected to the community, people need affordable and accessible rides. A recent county survey included 16 different cultural communities. This survey identified transportation support as an important service. They need support for going to appointments, events, and senior centers. ADVSD's advisory boards state the need for lower ride costs, more frequent service, and steps for better safety. COVID-19 reduced the number of people taking rides by 50%. Transportation agencies lost staff, reduced service and needed more cash to pull through.

PROGRAM GOAL: The goal of Transportation Services is to improve equitable access to services. It works to meet community needs, and support efforts to improve ride services. The program helps other agencies add ride services for people who speak other languages.

PROGRAM ACTIVITY: County and contracted community partners use case managers. The case manager screens for eligibility and estimates current need. They authorize services and coordinate rides. Medicaid clients receive services through the ADVSD contract with First Transit. District centers and enhancing equity programs provide services through ADVSD contracts with TriMet, Ride Connection, and Radio Cab.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants who received transportation assistance ¹	1,239	1,200	1,268	1,200
Outcome	Percent of participants with improved utilization of ADVSD services after receiving transportation services ²	19% ³	30%	4% ³	20%
Outcome	Percent of non-Medicaid participants who report increased mobility because of transportation services ⁴	83%	85%	85%	85%

Performance Measures Descriptions

¹All transportation utilization by older adults and people with disabilities is down due to the COVID-19 pandemic. ²Does not include non-medical transportation (Medicaid) participants. ³Older American Act activities and programs continued to be primarily virtual due to the COVID-19 pandemic. ⁴Survey data collection ongoing at time of reporting. Survey was not conducted for FY20. Data includes participants utilizing transportation services anytime in FY20 and/or FY21.

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	2022	2022	2023	2023
Personnel	\$0	\$192,351	\$0	\$200,057
Contractual Services	\$171,742	\$1,843,660	\$119,042	\$1,871,114
Materials & Supplies	\$0	\$0	\$0	\$151
Internal Services	\$0	\$49,073	\$0	\$48,840
Total GF/non-GF	\$171,742	\$2,085,084	\$119,042	\$2,120,162
Program Total:	\$2,256,826		\$2,239,204	
Program FTE	0.00	1.70	0.00	1.58

Program Revenues				
Intergovernmental	\$0	\$2,085,084	\$0	\$2,120,162
Total Revenue	\$0	\$2,085,084	\$0	\$2,120,162

Explanation of Revenues

This program generates \$28,089 in indirect revenues.
 \$1,535,046 – Medicaid Community Transportation
 \$530,515 – TriMet Community Transportation Local Match
 \$49,001 – PWD OPI Pilot Project
 \$5,600 – Title IIIB (OAA – Supportive Services)

Significant Program Changes

Last Year this program was: FY 2022: 25037 ADVSD Transportation Services

In FY 2023, this program offer decreases by a net 0.12 FTE as follows:

- Moved 0.50 FTE of an existing 1.00 FTE Program Technician to ADVSD Advocacy & Community Program Operations (25038).
- Moved 0.38 FTE of an existing 1.00 FTE Data Analyst from ADVSD Advocacy & Community Program Operations (25038).

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

Advocacy & Community Program Operations seek to center the voice of communities that have been historically marginalized. It supports an equity focused, participant-directed service system. The program includes advisory councils management, and Area Plan development and management. Other activities include contract administration, network advocacy, and program support.

Program Summary

ISSUE: The Aging, Disability, and Veterans Services Division (ADVSD) engages with diverse communities. These communities share their needs and issues. These engagements also help in planning and developing services. The program ensures publicly funded programs operate effectively.

PROGRAM GOAL: Advocacy efforts ensure diverse feedback and enhance equity for volunteers, staff, and participants. Program operations provide administrative support to contracted community-based organizations. This support helps ensure consistent, equitable, and quality-focused services to participants.

PROGRAM ACTIVITY: The Advocacy program includes contract monitoring, and Area Plan development. Participant advocacy includes the management of two advisory councils. One council is the Disability Services Advisory Council. The other is the Aging Services Advisory Council. ADVSD develops and monitors contracts for social services and nutrition programs. The Area Plan is a requirement of the Older Americans Act. The Area Plan describes the scope of diverse needs in the service area. It outlines the goals, objectives, and key tasks for ADVSD. The advisory councils help on the development and implementation of the Area Plan. Advisory councils ensure policies and activities meet the needs of those served. They advocate by commenting on community policies, programs, and actions. This program recruits and retains racially, ethnically, culturally, and regionally diverse membership. The program supports regular meetings, and coordinating opportunities for member engagement and advocacy.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of volunteer hours donated to ADVSD	4,848 ¹	41,000	47,529	45,000
Outcome	Percent of diverse ² representation on ADVSD Advisory Councils	58%	75%	60%	65%
Output	Number of opportunities for participants and community members to give feedback to ADVSD	64	40	60 ³	65
Outcome	Percent of ADVSD contract funds dedicated to culturally specific providers ⁴	51%	38%	50%	38%

Performance Measures Descriptions

¹Due to the COVID-19 pandemic, foster grandparent volunteers were unable to fulfill hours in assigned locations based on infection control protocols in schools and child care centers. ²Those who identify as Black, Indigenous and/or People of Color, a person with a disability, an immigrant or refugee, non-English speaking, LGBTQ+. ³Includes partner meetings. ⁴Contracts 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	2022	2022	2023	2023
Personnel	\$329,373	\$1,201,712	\$350,514	\$1,365,707
Contractual Services	\$117,863	\$376,808	\$131,575	\$507,761
Materials & Supplies	\$9,307	\$111,410	\$9,578	\$112,919
Internal Services	\$325,863	\$588,693	\$116,514	\$569,534
Total GF/non-GF	\$782,406	\$2,278,623	\$608,181	\$2,555,921
Program Total:	\$3,061,029		\$3,164,102	
Program FTE	2.82	9.78	2.96	10.66

Program Revenues				
Intergovernmental	\$0	\$2,020,617	\$0	\$2,310,724
Other / Miscellaneous	\$0	\$27,657	\$0	\$0
Service Charges	\$0	\$230,349	\$0	\$245,197
Total Revenue	\$0	\$2,278,623	\$0	\$2,555,921

Explanation of Revenues

This program generates \$62,357 in indirect revenues.
 \$521,159 – Title IIIB (OAA – Supportive Services);
 \$423,876 – Title XIX
 \$273,139 – Foster Grandparent Program;
 \$245,197 – Contractor Rentals
 \$241,054 – Oregon Money Management Program;
 \$202,969 - State GF-SEQ Assist
 \$197,430 – Veteran's Directed Home & Community Services
 \$195,528 – Oregon Project Independence
 \$162,892– Older/Disabled Mental Health
 \$54,177 – PWD OPI Pilot Project
 \$38,500 – Title IIIC-1 (OAA – Congregate Meals)

Significant Program Changes

Last Year this program was: FY 2022: 25038 ADVSD Advocacy & Community Program Operations

In FY 2023, this program offer increases by a net 1.02 FTE as follows:

- Increased existing position from 0.60 to 1.00 FTE, and reclassified it from Operations Process Specialist to a Contract Specialist.
- Moved 0.50 FTE of an existing 1.00 FTE Program Specialist from program offer 25033.
- Moved 0.50 FTE of an existing 1.00 FTE Program Technician from program offer 25037.

FTE decrease:

- Moved 0.38 FTE of an existing 1.00 FTE Data Analyst to program offer 25037.

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 Family Caregiver Support Program (FCSP) helps those caring for older family members or older adults raising grandchildren. Unpaid caregivers face stress, a financial burden that impacts their own health and family well-being. FCSP reduces burnout, maximizes independence, and provides support that allows people to remain in their homes. Support may include respite, financial awards, and education.

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. These issues can increase nursing facility placement for their loved ones.

PROGRAM GOAL: FCSP helps those caring for an older adult family member or raising grandchildren or related family members. This program reduces burnout and maximizes independence. It provides support that allows people to remain in their homes. Providing support can reduce nursing facility placement and increase family wellbeing.

PROGRAM ACTIVITY: The Family Caregiver Support Program provides a system of support for unpaid family caregivers. This helps them provide quality care to their loved ones and makes caregiving easier. Unpaid family caregivers get information, training, counseling, case management, and peer support groups. Respite, financial awards, and education help reduce caregiver burnout. The COVID-19 pandemic prevented meeting in person. The program used virtual connections for support groups and training. Events also went virtual. During this time FCSP did targeted outreach to diverse communities. FCSP offered a webinar series for grandparents raising school-aged grandchildren. The series included specific strategies and supports for navigating remote learning. During the pandemic outreach efforts increased to connect caregivers with more support — food boxes, activity kits, and safety information. In FY 2023, program updates will include in-person and online training opportunities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants served by the Family Caregiver Support Program	325	350	227	325
Outcome	Percent of family caregivers who report services received were excellent or good	N/A ¹	90%	N/A ¹	90%
Outcome	Percent of family caregivers who receive training that would recommend the program	98%	95%	N/A ²	95%

Performance Measures Descriptions

¹Survey data was not available due to service delivery changes resulting from the COVID-19 pandemic. Survey feedback will be part of a broader project in 2022 to better understand unmet and community-specific needs related to family caregiving. ²Survey data was not available due to service delivery changes 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	2022	2022	2023	2023
Personnel	\$0	\$120,572	\$0	\$127,350
Contractual Services	\$159,876	\$190,584	\$181,276	\$194,709
Materials & Supplies	\$0	\$21,031	\$0	\$21,031
Internal Services	\$0	\$11,355	\$0	\$0
Total GF/non-GF	\$159,876	\$343,542	\$181,276	\$343,090
Program Total:	\$503,418		\$524,366	
Program FTE	0.00	0.90	0.00	0.90

Program Revenues				
Intergovernmental	\$0	\$343,542	\$0	\$343,090
Total Revenue	\$0	\$343,542	\$0	\$343,090

Explanation of Revenues

\$343,090 – Title IIIIE (OAA – Caregiver Support)

Significant Program Changes

Last Year this program was: FY 2022: 25039 ADVSD Family Caregiver Program

As required by the Older Americans Act IIIIE the County General Funds in contracted services 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

Emergency and Crisis Services support individuals and families who are seeking safety from domestic violence. Domestic violence does not present in the same way across all demographics, meaning that survivors need access to client-centered and culturally-relevant services when the time is right for them. Crisis services are flexible, trauma-informed, and collaborative to meet the unique needs of each individual and family served.

Program Summary

ISSUE: 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. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually. Crisis services help ensure that support is available for survivors when the time is right for them.

PROGRAM GOAL: In their lifetimes, 1 in 4 women and 1 in 9 men experience intimate partner violence. This program funds immediate safety and advocacy services for individuals and families. Services are provided through contracted community-based agencies. They serve a racially and ethnically diverse population.

PROGRAM ACTIVITY: There are two program activities funded by this program: Shelter-based services and Mobile Advocacy.

Shelter-based programming is provided in partnership with the Joint Office of Homeless Services confidential shelters. Advocates provide confidential, 24-hour services for survivors. This includes ongoing safety planning and help navigating the domestic violence service continuum.

Mobile advocacy services serve survivors who are at risk of homelessness due to domestic violence. Advocates provide confidential support to survivors who have barriers to accessing available shelter services (ex. large families or those needing accommodation for disabilities). Mobile advocates are available to meet survivors anywhere in the county. Services include ongoing risk assessment and safety planning, emergency short-term motel stays, and support navigating the domestic violence system.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services	250	275	250	250
Outcome	Percentage of adult survivors who engaged in safety planning with an advocate	98%	80%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$395,481	\$0	\$411,300	\$0
Total GF/non-GF	\$395,481	\$0	\$411,300	\$0
Program Total:	\$395,481		\$411,300	
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 2022: 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. To serve a diverse community of survivors, our system must be collaborative. Domestic and Sexual Violence Coordination provides planning, coordination, evaluation, and support for the continuum of domestic and sexual violence services in Multnomah County

Program Summary

ISSUE: 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. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually. Domestic violence is a complex issue that requires a coordinated countywide response that focuses on prevention and support for survivors.

PROGRAM GOAL: The goal of the program is to address domestic and sexual violence and support the full continuum of domestic and sexual violence services. Coordination is a key piece of the response. This supports system-wide collaboration and leadership for our community. It also supports our system to work toward improving our services, making them more accessible, and ensuring that the voice of survivors is at the center of our efforts.

PROGRAM ACTIVITY: This program undertakes 4 key activities. First, we coordinate system-wide collaboration for the continuum of domestic and sexual violence services. We staff several advisory bodies centering the lived experience of survivors, especially BIPOC survivors and those from underserved communities. We also connect with service providers from across the system to lead system improvement efforts. Second, we lead community engagement work with participants and service providers. This includes engaging survivors from diverse backgrounds as leaders and experts. Third, we provide contract support for the full continuum of funded service providers. We support contract compliance as well as problem solving and connection with program staff. Finally, our work focuses on system-wide quality improvement and planning for future programming.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of survivors from BIPOC and/or underserved communities engaged in community advisory bodies	N/A	N/A	N/A	50%
Outcome	Percentage of non-profit partners receiving higher scores on the 'Performance Indicator tool' ²	100%	100%	100%	100%
Output	Number of DV Continuum collaborative meetings staffed by the DSVCO	N/A	N/A	N/A	150
Outcome	Percentage of contracted providers reporting that the DSVCO is responsive and supportive of their work	N/A	N/A	N/A	85%

Performance Measures Descriptions
¹New measures this year reflects the shifting priorities of the DSVCO toward greater community engagement

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	2022	2022	2023	2023
Personnel	\$570,130	\$157,160	\$586,302	\$198,544
Contractual Services	\$83,591	\$100,608	\$36,623	\$92,849
Materials & Supplies	\$26,075	\$18,000	\$12,228	\$0
Internal Services	\$102,241	\$25,426	\$120,189	\$27,407
Total GF/non-GF	\$782,037	\$301,194	\$755,342	\$318,800
Program Total:	\$1,083,231		\$1,074,142	
Program FTE	3.90	1.00	3.75	1.15

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$3,600
Intergovernmental	\$0	\$275,994	\$0	\$315,200
Other / Miscellaneous	\$0	\$18,000	\$0	\$0
Beginning Working Capital	\$0	\$3,600	\$0	\$0
Total Revenue	\$0	\$301,194	\$0	\$318,800

Explanation of Revenues

This program generates \$20,856 in indirect revenues.
 \$260,000 - US Department of Justice, Office on Violence Against Women
 \$50,000 - City of Portland Intergovernmental Agreement
 \$5,000 - Weston Grant
 \$3,600 - Domestic Partnership Fees
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2022: 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 complex issue, often requiring legal intervention to address client safety and offender accountability. The legal system is complex and navigating it can be traumatic for survivors. High quality legal services assist survivors who choose a legal intervention and need support through the process.

Program Summary

ISSUE: The court system is complex. It can be difficult to navigate the system without professional legal representation. The cost of legal representation can be a barrier. There are very few resources for legal support available for low income survivors. As a result, survivors are often forced to appear in court without representation or legal advocacy. Survivors and provider agencies report that legal services are one of the highest unmet needs in the service continuum.

PROGRAM GOAL: Civil legal services help survivors navigate the court system. Funded programs provide support, consultation and legal representation for survivors.

PROGRAM ACTIVITY: Program activities focus on the provision of legal support. These specialized legal services for survivors help ensure better outcomes in legal proceedings. Services include support with restraining order hearings, custody and parenting time, immigration, housing, and other victim's rights related issues.

This program also supports services based in the Multnomah County Courthouse. The Restraining Order Services Room advocates assist survivors in obtaining protection orders. The Court Care program provides childcare in the Courthouse for families attending legal proceedings. Due to the COVID-19 pandemic, courthouse services have moved to remote operation, and Court Care has suspended operation temporarily. In-person courthouse services will resume in line with Oregon Health Authority guidance.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy	909	800	1,000	1,000
Outcome	Percentage of retained cases with a court action filed or contested by an attorney	75%	80%	80%	80%
Output	Percentage of participants who identify as BIPOC	N/A	N/A	N/A	40%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$192,546	\$35,000	\$198,847	\$35,000
Total GF/non-GF	\$192,546	\$35,000	\$198,847	\$35,000
Program Total:	\$227,546		\$233,847	
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 2022: 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. Survivors need access to trauma-informed services when the time is right for them. The Domestic Violence Crisis Response Unit (DVCRU) serves survivors in complex and high-risk cases. The DVCRU works with law enforcement to provide crisis response and victim advocacy. This co-located program also helps to ensure that law enforcement has the tools they need to best serve survivors.

Program Summary

ISSUE: Complex cases of ongoing, severe abuse require an immediate collaborative response. Strong collaboration between law enforcement and trained advocates can help prevent domestic violence homicides.

PROGRAM GOAL: The goal of the DVCRU program is to increase victim safety and offender accountability. DVCRU focuses efforts where there is high risk of homicide or concern of immediate/severe violence.

PROGRAM ACTIVITIES: DVCRU advocates are co-located with the Portland Police Bureau Special Victims Unit, and include bilingual/bicultural advocates in an effort to reflect the population of survivors served. Daytime and after-hours victim advocates provide crisis response and support following domestic violence crimes. As essential employees, DVCRU advocates have provided in-person services since the start of the COVID-19 pandemic.

DVCRU includes four program components:

- Domestic Violence Enhanced Response Team (DVERT) coordinates high-risk cases of domestic violence. These cases involve multiple systems and service providers to address survivors' needs. DVERT advocates provide coordination, ongoing support, and advocacy.
- Domestic Violence Response Advocates (DVRA) provide after-hours crisis support following police response to domestic violence related crimes. Advocates are available seven days a week, including late nights and holidays.
- Elder & Vulnerable Adults Advocate collaborates with the Elder Crimes unit. This advocate supports adults over 55 or who have a disability. Advocates provide financial assistance, safety planning and help accessing protection orders.
- Domestic Violence Reduction Unit advocates collaborate with the investigation unit of Portland Police Bureau. DVRU advocates provide advocacy, court accompaniment, and coordination with community agencies.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of survivors receiving multi-disciplinary, intensive intervention	171	200	200	200
Outcome	Percentage 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	992	700	1,000	900

Performance Measures Descriptions

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	2022	2022	2023	2023
Personnel	\$897,402	\$323,133	\$928,852	\$340,903
Contractual Services	\$60,000	\$217,000	\$60,000	\$7,200
Materials & Supplies	\$18,070	\$0	\$7,760	\$0
Internal Services	\$198,774	\$5,037	\$259,281	\$0
Total GF/non-GF	\$1,174,246	\$545,170	\$1,255,893	\$348,103
Program Total:	\$1,719,416		\$1,603,996	
Program FTE	8.00	3.00	8.00	3.00

Program Revenues				
Intergovernmental	\$0	\$545,170	\$0	\$348,103
Total Revenue	\$0	\$545,170	\$0	\$348,103

Explanation of Revenues

\$340,903- City of Portland General Fund
 \$7,200 - US Department of Justice Office on Violence Against Women

Significant Program Changes

Last Year this program was: FY 2022: 25047A YFS - Domestic Violence Crisis Response Unit

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 complex issue, with both individual and community-level effects. Experiencing racism or other forms of oppression intensifies the trauma of domestic and sexual violence. Culturally-specific services address this critical intersection through relationship-based advocacy and support. Trusted community-based providers administer these programs. They provide high-quality, holistic services to survivors and their families.

Program Summary

ISSUE: The experience of domestic and sexual violence can differ 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: To prevent and address domestic violence in under-served communities by providing access to high-quality, relationship-based advocacy services.

PROGRAM ACTIVITY: This program funds domestic violence services for the following populations: African American, Latinx, Native American, immigrants and refugees, LGBTQ, older adults and people with disabilities. Culturally-specific services are reflective of the needs and values of survivors from these communities. Survivors can access safety planning, advocacy, case management, and help navigating systems. Programs offer support accessing housing, legal support, and financial assistance. Programs also connect survivors with natural support networks in their community. This supports long-term healing and healthy relationships.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals receiving culturally/population-specific domestic violence services	422	400	400	400
Outcome	Percentage of adult survivors who engage in safety planning with an advocate	87%	85%	85%	85%
Output	Percentage of participants who identify as BIPOC	N/A	N/A	N/A	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$732,083	\$0	\$761,366	\$0
Total GF/non-GF	\$732,083	\$0	\$761,366	\$0
Program Total:	\$732,083		\$761,366	
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 2022: 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

In the wake of a sexual assault, many support services require a survivor to engage with the criminal justice system. Sexual assault survivors need access to advocacy, regardless of whether they choose to prosecute their offender. This program supports community-based sexual assault advocacy to address the unique needs of survivors. These services are mobile, and available 24/7. All services are provided by contracted, community-based nonprofit agencies.

Program Summary

ISSUE: Oregon has the second-highest lifetime prevalence of sexual assault in the country. Crisis lines in Multnomah County report more than 2,000 calls each year seeking sexual assault services. 75% of survivors choose to avoid working with the criminal justice system. Because of this, they are not eligible for traditional sexual assault victim services. Many never receive specialized trauma or medical services that can help them with their recovery.

PROGRAM GOAL: Community-based sexual assault and trauma services are available to survivors regardless of their choice to engage with the criminal justice system.

PROGRAM ACTIVITY: This program funds services to survivors of rape or sexual assault. Mobile advocates connect with survivors in a variety of non-traditional settings including hospitals, health clinics, urgent care centers, shelters, and schools. Funded positions include 24/7 crisis response, as well as bilingual/bicultural advocacy.

Sexual assault advocates provide medical and legal advocacy, case management, and flexible client funds for emergency needs. Limited relocation funds are also available. Contracted providers work with a variety of partners to coordinate our community's response to sexual assault.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of sexual assault survivors who receive specialized crisis services	100	70	70	70
Outcome	Percentage of adult survivors who engage in safety planning with an advocate	92%	75%	80%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$306,455	\$0	\$318,713	\$0
Total GF/non-GF	\$306,455	\$0	\$318,713	\$0
Program Total:	\$306,455		\$318,713	
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 2022: 25049 YFS - Sexual Assault 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

In the wake of a sexual assault, many support services require a survivor to engage with the criminal justice system. Sexual assault survivors need access to advocacy, regardless of whether they choose to prosecute their offender. This program supports community-based sexual assault advocacy to address the unique needs of survivors. These services are mobile, and available 24/7. All services are provided by contracted, community-based nonprofit agencies.

Program Summary

ISSUE: Oregon has the second-highest lifetime prevalence of sexual assault in the country. Crisis lines in Multnomah County report more than 2,000 calls each year seeking sexual assault services. 75% of survivors choose to avoid working with the criminal justice system. Because of this, they are not eligible for traditional sexual assault victim services. Many never receive specialized trauma or medical services that can help them with their recovery.

PROGRAM GOAL: Since 2015, the DSVCO and contracted community partners have been advocating for a move to a Unified Community-Based response to sexual assault, which would connect survivors seeking support to a confidential community-based advocate as their initial point of contact. This approach allows survivors to address their experience in a fully confidential manner (protected by advocate privilege). It also expands access to culturally and linguistically appropriate services, which is limited under the current response model.

PROGRAM ACTIVITY: In preparation for a move to Unified Community-Based response (and in partnership with the Multnomah County DA's Office), the DSVCO is seeking additional Sexual Assault funding to increase both internal and contracted capacity. These funds would be used to bring 1.00 FTE Sexual Assault Specialist (Program Specialist Senior) onto the DSVCO team to ensure a successful transition to a best practice model that centers culturally and linguistically appropriate service provision.

The funding would also support additional contracted community-based Sexual Assault Advocates (3.00 FTE) at our crisis line programs and culturally-specific agencies, helping to ensure a successful transition to a best practice model that centers culturally and linguistically appropriate service provision. Mobile advocates connect with survivors in a variety of non-traditional settings including hospitals, health clinics, urgent care centers, shelters, and schools. Funded positions include 24/7 crisis response, as well as bilingual/bicultural advocacy. Advocates provide medical and legal advocacy, case management, and flexible client funds for emergency needs. Limited relocation funds are also available.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of sexual assault survivors who receive specialized crisis services	N/A	N/A	N/A	75
Outcome	Percentage of adult survivors who engage in safety planning with an advocate	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$136,189	\$0
Contractual Services	\$0	\$0	\$288,591	\$0
Total GF/non-GF	\$0	\$0	\$424,780	\$0
Program Total:	\$0		\$424,780	
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:

This program adds 1.00 FTE Program Specialist Senior.

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 which serves as a primary access point for domestic and sexual violence services in Multnomah County. Gateway Center provides a wide range of critical services to survivors and their children. These services ensure that survivors can learn about and access available resources, and get support navigating complex systems. The Gateway Center contracts for services from a wide variety of culturally-specific partners. This supports equitable access for a diverse population of survivors.

Program Summary

ISSUE: 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. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually. Domestic violence is a complex issue. Survivors often need support to access available resources and understand their options.

PROGRAM GOAL: The goal of the Gateway Center is to address the impact of domestic and sexual violence, and prevent further harm. Gateway provides access to critical services and safety planning in a trauma-informed, culturally-responsive and welcoming environment. The Gateway Center seeks to interrupt the cycle of power and control that survivors experience by centering survivor autonomy and choice, and improving access to services and resources.

PROGRAM ACTIVITY: This program funds the Gateway Intake Team and contracted navigation/support services, and legal advocacy services. The Gateway Intake Team coordinates a complex service delivery system. This consists of 16 on-site partners including civil attorneys, prosecutors, DHS, and 12 nonprofits. The intake team is the initial point of contact for every survivor served by the Gateway Center (more than 10,000 in 2021). The Intake team assesses, triages and refers each survivor to the appropriate services. The team also manages a busy satellite courtroom in partnership with the Multnomah County Circuit Court. This allows survivors to access protection orders remotely, with support from trained advocates.

Contracted services include Navigators trained to provide high quality domestic violence advocacy. Navigators provide a broad spectrum of services including safety planning, support with restraining orders, access to financial assistance, and economic empowerment services. During the COVID-19 pandemic, Gateway Center services have been primarily offered remotely. However, at least one staff member is present during regular hours of operation to ensure emergency walk-in participants can be accommodated if needed.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of community members who are able to access protection orders at the Gateway Center ¹	1,297	1,450	1,450	1,400
Outcome	Percentage of participants reporting increased knowledge of and access to resources	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. A slight decrease in service numbers is likely the result of additional avenues to access protection orders becoming available this year, including the VOA Home Free Protection Order Hotline.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$98,718	\$518,029	\$104,134	\$578,703
Contractual Services	\$131,020	\$392,000	\$136,261	\$713,732
Materials & Supplies	\$0	\$10,932	\$412	\$10,100
Internal Services	\$231,821	\$60,568	\$258,983	\$75,513
Total GF/non-GF	\$461,559	\$981,529	\$499,790	\$1,378,048
Program Total:	\$1,443,088		\$1,877,838	
Program FTE	1.00	4.00	1.00	4.00

Program Revenues				
Intergovernmental	\$0	\$981,529	\$0	\$1,378,048
Total Revenue	\$0	\$981,529	\$0	\$1,378,048

Explanation of Revenues

\$1,378,048 - City of Portland Intergovernmental Agreement

Significant Program Changes

Last Year this program was: FY 2022: 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:
Program Characteristics:

Executive Summary

The Gateway Center is a drop-in service center which serves as a primary access point for domestic and sexual violence services in Multnomah County. Gateway Center provides a wide range of critical services to survivors and their children. These services ensure that survivors can learn about and access available resources, and get support navigating complex systems. The Gateway Center contracts for services from a wide variety of culturally-specific partners. This supports equitable access for a diverse population of survivors.

Program Summary

ISSUE: 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. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually. Domestic violence is a complex issue. Survivors often need support to access available resources and understand their options.

PROGRAM GOAL: The goal of the Gateway Center is to address the impact of domestic and sexual violence, and prevent further harm. Gateway provides access to critical services and safety planning in a trauma-informed, culturally-responsive and welcoming environment. The Gateway Center seeks to interrupt the cycle of power and control that survivors experience by centering survivor autonomy and choice, and improving access to services and resources.

PROGRAM ACTIVITY: This program increases the Gateway Center Intake team by 1.00 FTE. The intake team is the initial point of contact for every survivor served by the Gateway Center (more than 10,000 in 2021). The Intake team assesses, triages and refers each survivor to the appropriate services. Additional capacity is needed in response to an increase in calls and in anticipation of a move back to more in-person services, which prompts a concern about a resurgence in capacity closures, which were prevalent prior to the pandemic. Increasing intake team capacity will help to provide consistent advocate staffing and the ability to provide high-quality services to survivors, even when there is transition or turnover with contracted Navigation agencies.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of additional community members who are able to access protection orders at the Gateway Center	N/A	N/A	N/A	200
Outcome	Percentage of participants reporting that they gained new knowledge of resources and improved access to resourc	N/A	N/A	N/A	90%
Outcome	Number of survivors accessing one or more additional services through on-site partners	N/A	N/A	N/A	200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$101,699	\$0
Materials & Supplies	\$0	\$0	\$11,861	\$0
Total GF/non-GF	\$0	\$0	\$113,560	\$0
Program Total:	\$0		\$113,560	
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:

This program adds 1.00 FTE Victim Advocate.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 30407A
Program Characteristics:

Executive Summary

The Youth and Family Services Division (YFS) aims to provide high quality, equitable, and culturally relevant services that help people thrive. The YFS Administration provides strategic division-wide leadership to support this goal. This means using a racial equity lens to oversee daily operations, develop budgets, design programs, and manage contracts. YFS Administration also supports its staff so that they can experience safety, trust, and belonging in the workplace.

Program Summary

ISSUE: The Youth and Family Services Division supports the County's investments in five areas: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic & Sexual Violence. It is also the County's Community Action Program Offer. The YFS Administration supports 29 programs and has been vital to COVID relief efforts in Multnomah County.

PROGRAM GOAL: The YFS Administration is committed to equity, accountability, and quality of service. It provides the infrastructure needed to guide programs, drive policy, and build partnerships. Together with staff, YFS Administration seeks to uplift the Department's North Star: That every person at every stage of life has equitable opportunities to thrive.

PROGRAM ACTIVITY: Anchored by racial equity, the YFS Administration supports the division in a few ways. 1) Ongoing budget development and monitoring. This includes ensuring that YFS activities adhere to funding guidelines. 2) Overseeing daily operations for the division. This includes supervising staff and creating structures that foster innovation and creativity. 3) Supporting staff and improving workplace culture, with staff experience at the core. 4) Convening and supporting partners in the community. 5) Uplifting Department priorities, such as the WESP and the North Star. YFS Division Administration and staff have also 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of invoices processed within 30 days. ¹	N/A	N/A	90%	90%
Outcome	Percent of staff & managers who report receiving support for their career and professional development goals. ²	N/A	N/A	60%	60%

Performance Measures Descriptions

¹ This is a new measure for the division. Will use this fiscal year to establish a baseline.

² This is a new measure for the division, created in response to feedback from BIPOC staff regarding a desire for more professional development and mentorship opportunities. Will use this fiscal year to establish a baseline.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,863,504	\$0	\$1,972,618	\$0
Contractual Services	\$26,020	\$0	\$51,020	\$0
Materials & Supplies	\$37,118	\$0	\$36,561	\$0
Internal Services	\$291,270	\$0	\$364,378	\$0
Total GF/non-GF	\$2,217,912	\$0	\$2,424,577	\$0
Program Total:	\$2,217,912		\$2,424,577	
Program FTE	13.00	0.00	13.00	1.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 25118 YFS - Youth & Family Services Administration

This program adds 1.00 FTE Assertive Engagement Program Specialist, adds 1.00 FTE Administrative Analyst, and cuts 1.00 FTE Office Assistant Senior, for a net increase of 1.00 FTE in FY 2023.

The 1.00 FTE in Other Funds is the Assertive Engagement Program Specialist, funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407A for the associated costs and program information.

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 order for people to have quality of life, they need to have enough heat in their home, the lights on, and hot water. Functional utilities help ensure that a young person can learn at home, an older adult is safe, and families remain stable. This is even more important during the COVID-19 pandemic, where staying home means saving lives. The Energy Assistance Program (EAP) supports housing stability by providing financial help to people who live on a fixed or low income. The EAP emphasizes providing equitable access for all people who need help meeting their energy needs.

Program Summary

ISSUE: The average energy burden for low-income households is 8.2% - 3 times higher than higher-income households. Many low-income households use expensive heating fuels. Their homes are old and inefficient, and they face barriers to accessing the technology that would help reduce their energy costs. Additionally, Black, Indigenous, and Communities of Color bear a further disproportionate energy burden. In 2016, the American Council for Energy Efficient Economy found that almost half of all energy-poor households in the US were Black. We also know that people in BIPOC households were more likely to lose their jobs or experience a reduction in wages during the COVID-19 pandemic. These added economic hardships can make it even more difficult for households to meet their basic energy needs.

PROGRAM GOAL: The Energy Assistance Program provides one-time annual energy bill payments for households who live on a fixed or low income and who are struggling with energy costs. This will help keep these families in stable housing.

PROGRAM ACTIVITY: The Energy Assistance Program provides direct utility payments to income-eligible households. The EAP also provides energy education, case management, and other services. This helps households manage and pay for their energy costs, as well as learn about other services. The EAP consists of seven community nonprofit agencies who deliver the energy bill payments for fixed and low-income households. On average, program participants received \$670 in utility help last year. During the COVID-19 pandemic, the EAP has supported clients virtually, and is a model for best practices in how to do so. To better meet community needs, the EAP is prioritizing culturally-specific outreach to BIPOC populations, as well as elders and families who may need energy cost help.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households served. ¹	19,098	16,500	16,500	16,500
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection.	100%	100%	100%	100%

Performance Measures Descriptions

¹ Includes households served through the Energy Assistance Stability Coronavirus Relief (EASCR) program. Increased output reflects additional funding sources as part of COVID-19 relief efforts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$904,690	\$0	\$962,106
Contractual Services	\$0	\$11,220,562	\$0	\$9,844,271
Materials & Supplies	\$0	\$79,530	\$0	\$170,129
Internal Services	\$0	\$324,045	\$0	\$352,134
Total GF/non-GF	\$0	\$12,528,827	\$0	\$11,328,640
Program Total:	\$12,528,827		\$11,328,640	
Program FTE	0.00	8.40	0.00	8.40

Program Revenues				
Intergovernmental	\$0	\$12,528,827	\$0	\$11,328,640
Total Revenue	\$0	\$12,528,827	\$0	\$11,328,640

Explanation of Revenues

This program generates \$135,078 in indirect revenues.
 \$5,904,246 - OHCSO Oregon Energy Assistance Program (OEAP)
 \$5,344,394 - OHCSO Low Income Energy Assistance Program - Energy (LIEAP)
 \$80,000 - PDX Water/Sewer D/A

Significant Program Changes

Last Year this program was: FY 2022: 25119 YFS - Energy Assistance

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

During the COVID-19 pandemic, staying home means saving lives. People's homes need to be safe, comfortable, and energy efficient. Energy efficiency creates healthier, safer living environments. It also saves people living on fixed and low incomes money so that they can keep it for when they need it most. The Weatherization Program uses County staff and contracted vendors to provide energy use audits, weatherization services, furnace repair and replacement, and appliance replacement to fixed and low-income households.

Program Summary

ISSUE: According to the Department of Energy, every weatherized home saves its occupants about \$300 each year on energy bills, on average. Low-income people spend a higher percentage of their income on energy costs compared to people with higher incomes. Black, Indigenous, and People of Color are even more likely to experience these burdens because their communities receive less investment. The Weatherization Program reduces some of these challenges by saving people money and reducing pollution impacts. This improves health, helps fight the climate crisis, and, through the use of contracted vendors, helps people get back to work.

PROGRAM GOAL: The Weatherization Program aims to make homes more livable and affordable for low income residents. Weatherized homes help reduce energy consumption and lower utility bills. Those who are living in weatherized homes are also safer and healthier. Energy efficiency also reduces the energy burden and creates significant greenhouse gas savings.

PROGRAM ACTIVITY: The Weatherization Program provides home energy audits to low-income households. This includes older adults, people with disabilities, Veterans, communities of color, and families. The energy audits determine the scope of repairs and/or improvements needed for the home. These repairs reduce energy use and lower utility bills so that the home is more comfortable and safe. Weatherization services might include: insulating attics, floors, and walls; air and duct sealing; and repairing/replacing heating systems. Every household also receives energy education and information about other community services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households served. ¹	176	200	200	250
Outcome	Percent of individuals served who identify as Black, Indigenous, and People of Color. ²	67%	70%	70%	70%

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 2021 is low due to the COVID-19 pandemic and supply chain issues. We anticipate that these impacts will continue for FY 2022. However, output for FY23 is higher due to state & federal funding increases.

² This is a new measure for the program, in order to better center racial equity in outreach and other program activities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$760,867	\$0	\$796,162
Contractual Services	\$0	\$3,263,776	\$0	\$5,171,192
Materials & Supplies	\$0	\$284,970	\$0	\$178,271
Internal Services	\$0	\$293,171	\$0	\$362,343
Total GF/non-GF	\$0	\$4,602,784	\$0	\$6,507,968
Program Total:	\$4,602,784		\$6,507,968	
Program FTE	0.00	6.60	0.00	6.60

Program Revenues				
Intergovernmental	\$0	\$4,057,784	\$0	\$5,962,968
Beginning Working Capital	\$0	\$545,000	\$0	\$545,000
Total Revenue	\$0	\$4,602,784	\$0	\$6,507,968

Explanation of Revenues

This program generates \$111,780 in indirect revenues.
 \$2,559,743 - OHCS D ECHO (SB1149)
 \$1,259,496 -Federal LIH Water Assistance Program (LIHWA) Consolidated Appropriations;
 \$811,102 - OHCS D Low Income Energy Assistance Program - Weatherization;
 \$762,605 - OHCS D DOE Weatherization
 \$545,000 - Beginning Working Capital
 \$500,000 - County Weatherization Rebates
 \$40,022 - Low Income Energy Assistance Program - Client Education
 \$20,000 - Energy Conservation show rebates
 \$10,000 - PDX Water and Sewer FR

Significant Program Changes

Last Year this program was: FY 2022: 25121 YFS - Weatherization

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

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

Executive Summary

Homes that are safe, comfortable and energy efficient contribute to the health and economic stability of households in Multnomah County. Safe homes are all the more important during extreme heat events, like in Summer 2021, when over 60 people in the county died. The Cooling Supports Program provides portable air conditioners to people who have a hard time getting them because they don't have the money, transportation or help from their landlord to do so. It also will give cooling kits to 8,000 - 10,000 people who have emergency needs during a heat wave.

Program Summary

ISSUE: In the heat wave in Summer 2021, lack of air conditioning was a main reason for deaths in Multnomah County. The heat hit people with low incomes the hardest, especially older people. There were 64 deaths due to heat in the county. Many of these deaths could have been prevented. People who suffered the most were those who didn't have air conditioning in their homes or a cool place to go. High temperatures and heat events are likely to only get worse over time. To prevent future deaths and other serious health problems, we need to act.

PROGRAM GOAL: Prevent deaths and serious health problems for people who live in the east part of the county and who don't have ways to stay cool during high temperatures.

PROGRAM ACTIVITY: This program will get portable air conditioners to 1,000 people in East County and 8,000-10,000 cooling kits to people who have emergency needs during a heat wave. East County was chosen for the air conditioning part of this program for 3 reasons. 1) the City of Portland has a similar project already underway, 2) many people of color have had to move to east county in order to find less expensive housing and 3) maps of temperatures across the county show East County to have many of the hottest neighborhoods in the county. Air conditioners will be for people who have low incomes and the program will especially reach out to communities of color.

Cooling kits will be available to anyone in the county who has a need for them. Last year the kits included: a reusable bag with a water bottle, cooling towel, hand held fan, gatorade packets, chapstick, and information on how to stay cool (in multiple languages). This year the program will work with Environmental Health to put even more items that help people stay cool into the kits.

In addition to buying the air conditioners and supplies for kits, the program includes 2.00 FTE to build and carry out the program. This program will work with the City of Portland's new effort to give portable air conditioners to people.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of portable air conditioners distributed	N/A	N/A	N/A	1000
Outcome	Cooling supports project plan completed and implemented	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$218,118	\$0
Contractual Services	\$0	\$0	\$1,052,622	\$0
Total GF/non-GF	\$0	\$0	\$1,270,740	\$0
Program Total:	\$0		\$1,270,740	
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: 10095
Program Characteristics: One-Time-Only Request

Executive Summary

This offer funds a Wood Stove Replacement Program for Multnomah County. The program exchanges wood stoves for new furnaces or heat pumps. This program impacts air quality, health and climate change. The offer is for 2.00 LDA staff to build and carry out the program. Funding for equipment and installation will come from American Rescue Plan (ARP) funds originally given to the Office of Sustainability. This program is modeled after a similar successful effort in Washington County.

Program Summary

ISSUE: Clean air greatly affects the health and safety of people who live in Multnomah County. Smoke from burning wood to heat homes is a major cause of air pollution. Higher levels of wood smoke in the air have been connected to higher levels of sickness like heart and lung illnesses. Also, breathing wood smoke increases the chances of dying from COVID-19.

Wood smoke pollution is an environmental justice issue or Black, Indigenous and other People of Color. Black, Latinx and Indigenous people also have higher rates of asthma than other groups. Reducing wood smoke would benefit these groups. It is also a way for the county to have a positive effect on the heat problems we face due to climate change and on the lives of all people in the county.

PROGRAM GOAL: Improve the environment and lives of people in Multnomah County by providing more efficient heating that will reduce air pollution and result in better health of 1) those living in the homes with new heating, 2) those living in nearby areas, 3) BIPOC people who experience more pollution and higher rates of lung problems and 4) the county as a whole.

PROGRAM ACTIVITY: The Wood Stove Replacement Program will provide a woodstove exchange program. Households can replace an old wood stove, fireplace or fireplace insert with a cleaner, more efficient option such as a new furnace or a heat pump. People who use wood as their main source of heat would receive the new heating. The program includes 2.00 LDA staff to carry out the program including reaching out to people heating with wood, signing them up, doing inspections and managing contracts to do the replacement work. Funding for equipment and installation will come from state ARP funds originally given to the Office of Sustainability. In addition, a small fund of client assistance is included to help support the change and pay for higher electric bills. This program is modeled after a similar successful effort in Washington County.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of wood stoves replaced	N/A	N/A	N/A	100
Outcome	Wood stove replacement project plan completed and implemented	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$218,118	\$0
Contractual Services	\$0	\$0	\$56,174	\$0
Total GF/non-GF	\$0	\$0	\$274,292	\$0
Program Total:	\$0		\$274,292	
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:

This program funds two limited duration positions.

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 and it addresses the consequences of systemic racism in the Child Welfare system--especially the high rates of Black, Indigenous and Children of Color. FUP helps secure safe and stable housing which is a foundation for reunification with the children. 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. Direct services are contracted to non-profits. YFS staff support FUP through program development by bringing service providers together, offering guidance and support to providers 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. Because of the impacts of racism, FUP uses culturally specific approaches of family engagement and support in order to help keep/regain custody of their child/children, 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 organization receiving FUP funds provides a key service to help families. This ensures families have a comprehensive and coordinated range of supports. Home Forward provides 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 family reunification. Case managers use the Assertive Engagement model which recognizes the individual as the expert in their own life and helps families choose their own path and goals. Metropolitan Public Defenders help remove legal barriers, such as record expungement and mitigation of fines. Flexible service options are also available and 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 range of services FUP provides help families, especially those from Black, Indigenous, and Communities of Color to reunite and remain stably housed.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of families who engage in services	90	191	135	135
Outcome	Percent of families that engage in case management	95%	80%	80%	80%

Performance Measures Descriptions

Estimate for FY22 Budgeted was incorrect; it has been corrected for FY22 Estimate and FY23 Offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$641,702	\$0	\$577,352	\$0
Total GF/non-GF	\$641,702	\$0	\$577,352	\$0
Program Total:	\$641,702		\$577,352	
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 2022: 25130 YFS - Family Unification 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

Multnomah County is in a severe housing crisis and many low-income residents lack housing and/or economic stability. Having legal issues and not having financial resources to address them are roadblocks to overall stability. It can 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 help remove legal issues that may be barriers to opportunity and stability.

Program Summary

ISSUE: Residents experiencing poverty, in particular Black, Indigenous and Communities of Color and people with disabilities often experience discrimination and more frequent 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: This program uses two strategies: 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 which help clients reduce or eliminate fees, fines and legal barriers. These legal clinics are located virtually, and when in-person, throughout the County, close to low-income residents and Communities of Color. This program has continued throughout the pandemic and there has been an increase in the number of community members served compared to pre-pandemic in-person events.

2) **Community Legal Clinics:** To increase trust and engagement, contracted legal services staff Attorneys work with culturally specific case managers and County program staff. 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants engaged in services ¹	2,530	2,500	2,500	1,175
Outcome	Percentage of participants receiving legal advice or services resulting in barrier reduction	100%	90%	90%	90%
Output	Amount of fees and fines waived or reduced	\$2,468,191	\$1,000,000	\$1,000,000	\$1,000,000

Performance Measures Descriptions

¹Output is a combined total of individuals engaged in legal services and group based legal service days. It is higher for FY2022 due to an increase in OTO funding for FY2022; that OTO funding will not continue in FY23.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$415,302	\$0	\$431,914	\$0
Total GF/non-GF	\$415,302	\$0	\$431,914	\$0
Program Total:	\$415,302		\$431,914	
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 2022: 25131A YFS - Legal Services & Supports

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

Economically disadvantaged people and people of color are 20x more likely to be incarcerated, and even a single arrest can lead to the loss of housing, jobs, children, benefits, and education, creating immediate and intergenerational trauma. Incarceration causes irrevocable harm to about 70 million Americans, exacerbates inequity, and does not make our communities safer. Defense based case managers will provide necessary support to these individuals.

Program Summary

ISSUE:

Individuals charged with a crime in Multnomah County often have a high level of need for services. While the type will differ for each client, the most common stabilizing services include housing (temporary, short-term, and long-term), behavioral health, medical, employment, and family/child care. However, given the scarcity of these services, as well as the complexities of accessing them, most clients will not engage with them without assistance.

PROGRAM GOAL:

Defense-based case managers are uniquely situated to provide that type of support to pretrial clients. In addition to assurances of confidentiality, defense-based case managers can effectively engage clients through shared experience. Case managers with lived experience and/or prior system involvement can connect with clients in ways that system actors, and even defense counsel cannot. They can offer clients advice based on their own struggles with substances, plug clients into existing recovery support networks, and overcome barriers of distrust and skepticism of the criminal legal system. Including a defense-based case manager in the process allows service coordination engagement at the outset of the criminal case.

PROGRAM ACTIVITY:

The case manager will inquire about service needs and assist the client in accessing them. A strengths and needs evaluation can be conducted quickly and will assess all of the relevant service needs for each client. Depending on the client's needs, the information collected can be used for immediate referrals to services or be passed along to the defense attorney appointed for future referrals and/or release planning.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of clients connected to Peer Support Case Managers	N/A	N/A	N/A	200
Outcome	Percent of clients have been connected to services	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	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$500,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
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: Innovative/New Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program funds services that support renters so they can remain housed and avoid eviction. It provides access to up-to-date and accurate information about their rights as renters. It also provides legal representation to clear eviction notices.

Program Summary

ISSUE: COVID-19 has deepened the housing crisis and increased housing instability for many in Multnomah County with disparate impacts of health, employment and housing instability for Black, Indigenous, Latinx and other Communities of Color. A lack of affordable housing along with job loss, confusion related to changes in the law, and the health consequences of COVID-19 are some of the factors that contribute to the current crisis. Accessing resources and navigating the evolving legal protections has also been difficult and renters can benefit from services that help them take advantage of existing eviction protections. Additionally, once eviction protections end, there will be a higher need for eviction support services.

PROGRAM GOAL: Renters in Multnomah County will have a resource that provides accurate and timely information. It will also help them access the legal protections and rental assistance they may be entitled to for eviction protection.

PROGRAM ACTIVITY: There are two primary program activities. The first activity focuses on providing updated legal information and education services to renters in the County. This will be done by the Community Alliance of Tenants (CAT), who will work with County staff and partner agencies. To make it easy to access, services will be provided in multiple formats including, but not limited to a Renters Right Hotline, website, social media, and hard copies. Additional education services are available and/or can be created to ensure information is up to date, accurate, and tailored to the diverse communities needing eviction protections, during the COVID-19 pandemic and beyond. Community Alliance of Tenants offers culturally specific services and has community connections and relationships with culturally specific organizations. The second activity is legal services. These will capitalize on existing services and capacity as well as develop new resources to provide comprehensive eviction prevention support.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people receiving legal information, education and referral services	N/A	1,500	1,500	1,500
Outcome	Renters who engage with legal representation to achieve dismissal of their case.	N/A	300	300	300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$400,000	\$0
Total GF/non-GF	\$0	\$0	\$400,000	\$0
Program Total:	\$0		\$400,000	
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 2022: 25399G ARP - Eviction Moratorium & Prevention Support

In FY 2022, this program was funded by American Rescue Plan (ARP) Direct County Funding as a pilot (25339G). In FY 2023, this program is funded with ongoing County General Fund.

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 a housing crisis. The high cost of rent and lack of affordable housing can make it difficult for low-income families to remain housed. Racist policies and practices create additional challenges. This is a local long term rent assistance program for Latinx families at risk of homelessness. The focus on supporting Latinx families is an example of leading with racial justice as Latinx, as well as Black, Indigenous, Native, and other Communities of Color, continue to bear the burden of racism in housing policies. YFS contracts with two local non-profits who work with Latinx families and offer culturally-specific services. YFS staff also support program development by hosting meetings with providers, consulting and providing program guidance and help with contracts.

Program Summary

ISSUE: Stable housing is linked to many positive outcomes. By addressing the need for long-term housing support, this program can help break the cycle of homelessness and increase stability for families and the community.

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: This program leads with race by prioritizing Latinx families who are already enrolled in the Multnomah Stability Initiative (MSI), an antipoverty program. The selected families are at risk of homelessness and receive a total of 5 years of rent assistance. YFS contracts with two local non-profits who work with Latinx families and are established in the Latinx community. These non profits were also selected because they have a strong track record of providing culturally specific and appropriate case management services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number households receiving long term rent assistance	7	8	8	8
Outcome	Percent of families experiencing improvements in self identified outcomes	N/A ¹	80%	80%	80%

Performance Measures Descriptions

¹No families exited yet, so no outcome data for FY 2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
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 2022: 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

Racism, a lack of affordable housing and a global pandemic have contributed to housing instability, especially for Black, Indigenous, Native and other Communities of Color. In addition, for those with low or fixed incomes, the lack of affordable housing has been especially devastating. Yet housing is a foundation to individual, family and community stability and well-being. This program provides eviction prevention services to people with low incomes, and focuses on families with children, older adults and people with disabilities. The goal is to both prevent eviction as well as support those who are evicted to secure stable housing.

Program Summary

ISSUE: Significant rent increases, a shortage of affordable housing and a global pandemic have contributed to housing instability for many. Individuals and families with low or fixed incomes can benefit from stable housing. Stable housing is also a racial justice issue. Because of the on-going and cumulative impacts of racism, we know many of those who struggle with housing stability are Black, Indigenous, Native and other People of Color.

PROGRAM GOAL: This program offers a range of services to both prevent eviction as well as help those who are evicted to secure stable 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. STRA funds are then given to local social service agencies who work with families who are at risk of homelessness. Because of the impacts of racism, this program prioritizes support to communities of color. 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.

2. The Housing Stability Team (HST) provides additional help with 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households engaged in STRA ¹	1,616	2,011	1,000	1,000
Outcome	Percentage of households engaged who remain in permanent housing six months after exit	96%	70%	70%	70%

Performance Measures Descriptions

¹Estimate for FY2022 was inaccurate as it inadvertently included households served with Federal CARES funding; we have adjusted to pre-pandemic levels of non-COVID response rent assistance for FY2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$71,395	\$71,395	\$159,049	\$0
Contractual Services	\$1,143,113	\$2,191,997	\$1,148,956	\$2,053,505
Materials & Supplies	\$2,270	\$2,270	\$11,018	\$0
Internal Services	\$10,869	\$21,283	\$35,259	\$0
Total GF/non-GF	\$1,227,647	\$2,286,945	\$1,354,282	\$2,053,505
Program Total:	\$3,514,592		\$3,407,787	
Program FTE	0.50	0.50	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,286,945	\$0	\$2,053,505
Total Revenue	\$0	\$2,286,945	\$0	\$2,053,505

Explanation of Revenues

\$1,926,734 - OHCSO Emergency Housing Assistance
 \$126,771 - State of Oregon Elderly Rent Assistance

Significant Program Changes

Last Year this program was: FY 2022: 25133 YFS - Housing Stabilization for Vulnerable Populations (HSVP)

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

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

Executive Summary

Over the last two decades, due to the limited supply of housing to meet growing demand, the cost of housing rapidly increased in Multnomah County. The sudden and significant rise in rents has directly contributed to greater housing instability and homelessness experienced by community members throughout the county. This program seeks to encourage the use of existent vacant residential space where homeowners opt to rent a room in their home to a tenant.

Program Summary

ISSUE: Closing the gap in supply and demand requires new and continued investments in affordable housing, as well as private investment to create a net gain in new residential units. Both approaches take years of development and implementation before they can deliver an increase in residential units. In the interim, there is an opportunity to encourage the use of existing vacant residential space where homeowners rent out rooms in their homes to tenants at a comparatively more affordable rate than an entire apartment or house. This is commonly referred to as “homeshare.”

GOAL: This proposed pilot project seeks to better quantify the opportunities presented by the homeshare model. This model could prove to be another option for clients served by either the County or providers contracted by the County.

PROGRAM ACTIVITY: The County will seek a vendor that can facilitate successful connections between homeowner and tenant, prioritizing equitable outcomes by working with the Department of County Human Service to secure placements for County clients. There will be a system whereby homeowners self-select in to rent a room in their home, and tenants self-select in to rent out a room. The program makes the connection between homeowner and tenant.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of rooms rented in one year	N/A	N/A	N/A	100
Outcome	Percent of homeshare matches that remain stable for one year.	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	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
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

Fair housing audit testing is a tool used to gauge housing discrimination. Locally, the City of Portland funds testing within city limits but Gresham, Fairview, Troutdale and Wood Village are outside the boundaries. This program will extend similar testing to areas in Multnomah County. It will provide insights into housing discrimination experienced by those classified as 'protected class' by the Fair Housing Act. The Fair Housing Act of 1968 considers protected classes to include discrimination based on race, religion, national origin, sex (and as amended) handicap and family status. The results can inform policies and ensure we can identify who is experiencing it, by whom, and that we end housing discrimination.

Program Summary

ISSUE: Discrimination continues to prevent equal access to housing opportunities. Fair housing testing is a tool used to detect discrimination in the housing market. To test for discrimination, people from different backgrounds (different races, ages, abilities, etc.) pretend they will rent or buy a home. They document what information they are given by landlords, the bank, etc. Since the 'testers' have different backgrounds (race, age, ability, etc.) we can compare the information, services and treatment people in protected classes received to what those in non-protected classes received and look for patterns of different treatment in the housing market.

PROGRAM GOAL: Build on the City's fair housing testing and expand testing so it includes East Multnomah County, including Gresham, Fairview, Troutdale and Wood Village.

PROGRAM ACTIVITY: This program will fund fair housing testing in East Multnomah County to better understand the level of discrimination in the housing market. The results can inform policies that work to eliminate and prevent housing discrimination.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of fair housing tests conducted in East Multnomah County	N/A	75	75	75
Outcome	Number of alleged housing discrimination investigations, advocacy & support conducted	N/A	55	55	55
Output	Number of Fair Housing training and outreach events for direct service staff	N/A	15	15	15

Performance Measures Descriptions

Program started in FY2022; no outputs or outcomes to report.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$110,000	\$0	\$110,000	\$0
Total GF/non-GF	\$110,000	\$0	\$110,000	\$0
Program Total:	\$110,000		\$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: FY 2022: 25134 YFS - Fair Housing Testing

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 victims of sex trafficking need a system of care that is culturally-relevant and trauma-informed. Services support healing and a transition into safe and stable adulthood. This program is part of a collaborative that provides survivors with advocacy, shelter, and case management.

Program Summary

ISSUE: The Pacific Northwest has a troubling reputation as a hub for sex trafficking of minors. An estimated 400-600 youth experience trafficking each year in Multnomah County. Youth are often trafficked through gang involvement, or as a result of exploitation in romantic or family relationships. Due to exploitation and abuse, youth often need intensive support to leave these situations.

PROGRAM GOAL: The Sex Trafficked Youth services system ensures that youth have support to heal from the trauma of sexual exploitation. New Day services also address economic and housing instability through a collaborative service model. Programming is provided by a collaborative of contracted service providers, including representation from the homeless youth continuum, domestic violence continuum, and culturally-specific organizations.

PROGRAM ACTIVITY: This program funds direct services to youth survivors of sex trafficking. It also funds collaboration across Multnomah County to prevent and address trafficking at a system level.

Direct services include drop-in support, mobile crisis services, housing support, and case management. Housing support includes access to one-year housing subsidy and ongoing case management support. Services are holistic and provided by highly-trained advocates. Services are available when youth are ready to engage and tailored to youth based on their specific needs.

System-level collaboration efforts include the Department of Community Justice, law enforcement, courts, Oregon Department of Human Services Child Welfare, the Homeless Youth Continuum, and community-based service providers. This collaboration seeks to prevent and address sex trafficking through coordination, policy, and legislation. Survivors and direct service providers are a critical part of this collaboration. Their expertise and lived experience are essential to our efforts to prevent trafficking.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth engaged in case management supports ¹	73	85	60	65
Outcome	Percentage of youth who know how to access safe and supportive resources	78%	70%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$588,330	\$310,000	\$611,862	\$310,000
Total GF/non-GF	\$588,330	\$310,000	\$611,862	\$310,000
Program Total:	\$898,330		\$921,862	
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 2022: 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

Federal immigration laws and policies have created barriers for many immigrants and refugees. Funding for this program supports contracts to culturally specific organizations who serve Latinx immigrants and refugees. They provide culturally appropriate services that help reduce barriers and increase access to information, legal services and other resources for housing, health, education and employment. YFS staff support program development by hosting meetings with providers, consulting and providing program guidance and help with contracts.

Program Summary

ISSUE: Immigrant and refugee communities face many challenges. Even getting information about what is available can be difficult and without it, it can increase fear, be isolating and prevent people from receiving care. In addition, for many reasons it may be difficult to access help and navigate support services. 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 can receive accurate information, and access services that are culturally specific.

PROGRAM ACTIVITY: There are three key activities. First: work with agencies who provide culturally specific services and help them increase their ability to serve immigrant and refugee families, especially those they believe are most at risk. Second, increase access to information and education that is culturally specific. Third, offer training and education for immigrants and refugees so they understand their rights and can access legal services.

During the COVID-19 pandemic, culturally specific providers have been essential to helping families navigate the legal system. They have ensured there is access to information and services in their own language. This work has ensured that immigrants and refugees who do not speak English have access to legal services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants engaged in individualized navigation services	411	370	370	370
Outcome	Percent of individuals and families reporting a reduction in barriers	40%	40%	40%	40%
Output	Number of community trainings or workshops	44	18	20	20
Output	Number of individuals and families receiving timely and accurate information, referral, education, services.	1599 ¹	570	570	570

Performance Measures Descriptions

¹Output for FY2021 is high because it combines number of participants in events, plus individuals and families receiving timely and accurate information, referral, education, services. Estimates for FY2022 and FY2023 are lower because it will only count "Number of individuals and families receiving timely and accurate information, referral, education, services".

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$254,750	\$0	\$264,940	\$0
Total GF/non-GF	\$254,750	\$0	\$264,940	\$0
Program Total:	\$254,750		\$264,940	
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 2022: 25136A YFS - Culturally Specific Navigation Services for Immigrant Families

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

Executive Summary

Multnomah County is a primary area for refugee resettlement in the State of Oregon. The process to become legal permanent residents of the United States is complex and includes requirements for medical examinations and follow-up care leading up to the submission of Form I-693, which must be completed by a civil surgeon and requires a medical exam. The cost of the exam and completion of the form often presents a financial burden for refugees. Providing funding to help offset the cost of the exam will ease the financial burden associated with the I-693 form for refugees being resettled in Multnomah County. This funding is one-time-only and is meant to serve as bridge funding while the community and refugee resettlement agencies work to identify long term, sustainable solutions.

Program Summary

ISSUE: To apply to become a lawful permanent resident in the United States, applicants are required to submit form I-693 to report their medical examination and vaccination record. While the form itself does not have a cost associated with it, the cost of the exam can be up to \$1,000 per individual. This cost presents a barrier and financial hardship for refugees when applying to become a lawful permanent resident of the United States.

PROGRAM GOAL: Multnomah County seeks to help offset or cover the cost of the exam for refugees being resettled in Multnomah County. This funding is meant to serve as bridge funding while the community and resettlement agencies work to identify a longer term solution and funding source.

PROGRAM ACTIVITY: After helping to coordinate any necessary medical care, provider will work with refugee to identify a qualified physician to complete the examination and I-693 form and will provide financial assistance to offset the cost of the required medical examination.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Provider connects refugee with financial assistance to offset cost of I-693 form process	N/A	N/A	N/A	425
Outcome	Refugee receives financial assistance to cover I-693 form process	N/A	N/A	N/A	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
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

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. SF agencies are currently supporting basic needs, self-care, social-emotional learning, and well-being. This is in response to the disproportionate impact the pandemic has had on communities of color - the population SF serves.

Program Summary

ISSUE: Educational barriers for children and youth of color in Multnomah County are extensive. Youth of color regularly experience racism, systemic oppression, and intergenerational trauma. This contributes to disparate outcomes in health, education, and well-being for these youth. During the pandemic, youth engagement and classroom participation has also decreased significantly. As youth feel more isolated, social emotional supports are needed now more than ever.

PROGRAM GOAL: Investing in culturally responsive and culturally specific practices reduces educational barriers. This is especially true when done in partnership with schools. SF improves culturally responsive, specific, and relevant services so that children of color can learn better. The initiative aims to increase school readiness and academic achievement so that youth can transition into adulthood successfully.

PROGRAM ACTIVITY: SF uses a collective impact model to serve communities of color in ways that best reflect their culture and identity. This requires strong partnership between culturally specific organizations, school districts, and Multnomah County. Successful Families offers one-on-one support to youth, group activities, family engagement and more. These activities might include: leadership development, homework help, cultural identity promotion, and recreation. SF uses the strong relationships and trust built with the community to successfully support youth and families. An important piece of SF during the pandemic has been connecting youth and families to critical resources. SF staff have helped families understand public health information, including vaccine information. According to SF providers, families have appreciated the flexibility and virtual approaches grown out of necessity during the pandemic. SF primarily serves two school districts: Reynolds and David Douglas.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth served	1,183	1,000	1,000	1,000
Outcome	Percent students served who attended school regularly (are not chronically absent) ¹	N/A	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served ²	583	700	700	700
Outcome	% of parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress ^{2, 3}	55%	75%	75%	75%

Performance Measures Descriptions

¹ Data unavailable due to the impacts of COVID-19. We expect this data will be available in FY 2022.

² Parent engagement was lower due to the impacts of COVID-19.

³ Data missing from one agency.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$108,594	\$0	\$126,306	\$0
Contractual Services	\$2,261,295	\$0	\$2,351,747	\$0
Materials & Supplies	\$6,406	\$0	\$50	\$0
Internal Services	\$0	\$0	\$25,060	\$0
Total GF/non-GF	\$2,376,295	\$0	\$2,503,163	\$0
Program Total:	\$2,376,295		\$2,503,163	
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 2022: 25137 YFS - Successful 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

The Youth Stability and Homelessness Prevention Services program serves youth under the age of 18. The program offers services to both prevent homelessness as well as support those who are homeless. For those at risk of leaving their current home, the services can help them stabilize their living situation and prevent homelessness. For those who have left, been kicked out or cannot return, the program can provide a rapid response and ensure youth have support and emergency housing. The services are contracted to non-profits who have track records of serving youth with high quality and culturally appropriate services. YFS supports program development by hosting meetings with providers, consulting and providing program guidance and help with contracts.

Program Summary

ISSUE: The dynamics and consequences of homelessness can be different for youth than adults. For instance, for youth, homelessness impacts their education and ability to attend or stay in school. Youth need support and services that are tailored to their age, developmental stage, culture and specific circumstances.

PROGRAM GOAL: This program addresses the need for services that are tailored to youth who are at risk of or who are experiencing homelessness. The program supports youth so they can stay in school and works to prevent involvement in juvenile justice and child welfare systems.

PROGRAM ACTIVITY: This program contracts with community organizations who serve youth under age 18 and prioritizes funding culturally specific organizations. The services focus on three areas:

- 1) Access and Outreach: Text and phone services that are available around the clock, 7 days a week. Mobile response is also available to connect with youth in person and provide transportation if needed. Outreach is conducted at schools as well as youth-serving organizations, DHS and law enforcement.
- 2) Crisis and Stability Support: Needs and safety assessment, emotional support, crisis intervention, safety planning, family mediation and reunification (when possible and appropriate). It also includes connecting youth to a range of other services to promote safety and stability.
- 3) Emergency Housing: Overnight emergency housing options and short-term case management services for youth who are in emergency housing.

During this global pandemic organizations have had to quickly shift the ways they serve youth to follow social distance guidelines. And the need for services that support youth and keep them safe and healthy has deepened during COVID-19.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth engaged in service	75	75	75	75
Outcome	Percent of youth who identify at least one supportive adult outside of the YSHP program, at exit	94%	80%	80%	80%

Performance Measures Descriptions

Output remains the same across fiscal year as the program is only able to serve 75 youth.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$600,077	\$100,000	\$679,564	\$46,651
Total GF/non-GF	\$600,077	\$100,000	\$679,564	\$46,651
Program Total:	\$700,077		\$726,215	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$46,651
Total Revenue	\$0	\$100,000	\$0	\$46,651

Explanation of Revenues

\$46,651- OCCF Youth Investment.
 Amount for FY 2023 reflects a reduction in grant funding by the grantor.

Significant Program Changes

Last Year this program was: FY 2022: 25138 YFS - Youth Stability & Homelessness Prevention 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 Youth Stability and Homelessness Prevention Services program serves youth under the age of 18. The program offers services to both prevent homelessness as well as support those who are homeless. For those at risk of leaving their current home, the services can help them stabilize their living situation and prevent homelessness. For those who have left, been kicked out or cannot return, the program can provide a rapid response and ensure youth have support and emergency housing. The services are contracted to nonprofits who have track records of serving youth with high quality and culturally appropriate services. This program offer would increase the number of available emergency beds from 4 beds to 8 beds, and provide funding for the staffing needed to expand emergency shelter capacity.

Program Summary

ISSUE: The dynamics and consequences of homelessness can be different for youth than adults. For instance, for youth, homelessness impacts their education and ability to attend or stay in school. Youth need support and services that are tailored to their age, developmental stage, culture and specific circumstances. This program currently has 4 available emergency shelter beds for youth who are unable to remain with family, and need a place to stay until their situation is stabilized. The program is experiencing capacity issues, which is counter to the goal to avoid turning away youth who are on the streets. Adding additional beds is important to ensure youth can remain off the streets.

PROGRAM GOAL: This program addresses the need for services that are tailored to youth who are at risk of or who are experiencing homelessness. The program supports youth so they can stay in school and works to prevent involvement in juvenile justice and child welfare systems.

PROGRAM ACTIVITY: This program contracts with community organizations who serve youth under age 18 and prioritizes funding culturally specific organizations. The services focus on three areas:

- 1) Access and Outreach: Text and phone services that are available around the clock, 7 days a week. Mobile response is also available to connect with youth in person and provide transportation if needed. Outreach is conducted at schools as well as youth-serving organizations, DHS and law enforcement.
- 2) Crisis and Stability Support: Needs and safety assessment, emotional support, crisis intervention, safety planning, family mediation and reunification (when possible and appropriate). It also includes connecting youth to a range of other services to promote safety and stability.
- 3) Emergency Housing: Overnight emergency housing options and short-term case management services for youth who are in emergency housing.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of beds available for youth 12-17	N/A	N/A	N/A	4
Outcome	Percent of youth who identify at least one supportive adult outside of the YSHP program, at exit	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	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$600,000	\$0
Total GF/non-GF	\$0	\$0	\$600,000	\$0
Program Total:	\$0		\$600,000	
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: 30407A
Program Characteristics:

Executive Summary

The Multnomah Stability Initiative (MSI) is an antipoverty program that offers a range of culturally specific and responsive services. It supports families by recognizing that they are experts in their own lives and they are resilient. It also assumes that families should make their own goals around stability and income. A key to MSI is the ability to provide culturally responsive services and flexibility while supporting families. As part of leading with racial equity, 60% of funds are for culturally specific organizations. This ensures that the program meets the unique needs and norms of families and communities,

Program Summary

ISSUE There is a lack of culturally specific services that provides flexibility for the unique needs of families in poverty.

PROGRAM GOAL: MSI addresses the need to recognize that families are experts and know what they need and want for themselves. By providing culturally specific and flexible services to help them achieve the goals they select, this program empowers families and is a key to family and community stability.

PROGRAM ACTIVITY: Culturally specific and appropriate services are delivered by contracted partner staff using an Assertive Engagement approach. This model recognizes the individual as the expert in their own life and instills hope. MSI offers families a selection of services and supports to choose from. Families identify their interests, strengths, choices, and goals and are connected with resources and services that help them. 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.

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 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households served in MSI case management	333 ¹	750	750	750
Outcome	Percentage of households served that remain in permanent housing six months after exit	95% ²	75%	75%	75%

Performance Measures Descriptions

¹Output is lower due to the impact of COVID-19.

² Outcome is higher in FY2021 compared to target and previous years. We will analyze this trend and adjust in future years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$108,992	\$37,543	\$92,997	\$61,986
Contractual Services	\$2,540,803	\$1,079,298	\$2,610,745	\$1,079,300
Materials & Supplies	\$43,295	\$0	\$20,100	\$0
Internal Services	\$21,613	\$5,497	\$27,107	\$8,702
Total GF/non-GF	\$2,714,703	\$1,122,338	\$2,750,949	\$1,149,988
Program Total:	\$3,837,041		\$3,900,937	
Program FTE	0.74	0.26	0.60	1.40

Program Revenues				
Intergovernmental	\$0	\$1,122,338	\$0	\$1,149,988
Total Revenue	\$0	\$1,122,338	\$0	\$1,149,988

Explanation of Revenues

This program generates \$8,702 in indirect revenues.
 \$863,354 - OHCS D Community Development Block Grant
 \$286,634 - OHCS D Housing Stabilization Program

Significant Program Changes

Last Year this program was: FY 2022: 25139 YFS - Multnomah Stability Initiative (MSI)

This program adds 1.00 FTE Program Specialist funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407A for the associated costs and program information.

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

Safe, quality and affordable homes are essential for family and community health and stability. The Federal Community Development Block Grant program is a resource for supporting this. This grant can be used to expand affordable housing in low- and moderate-income communities in unincorporated areas in East Multnomah County. Racism and racist policies have shaped patterns of residential segregation and poverty and this service area has a high concentration of poverty and Black, Indigenous, Native and Communities of Color. YFS staff manage all aspects of this grant. Some key activities include: community outreach, application development, creating a public advisory group, hosting meetings, site reviews, monitoring and grant reporting.

Program Summary

ISSUE: East Multnomah County has a high concentration of Black, Indigenous and Communities of Color. In addition, because of racism, rates of poverty are also high in East County. Federal funding formulas do not provide adequate affordable housing and infrastructure in low- and moderate-income communities. As a result, the people and families in East Multnomah County (most of whom are Black, Indigenous and other people of color) continue to have limited access to affordable housing and lack the infrastructure for public works projects.

PROGRAM GOAL: The goal of the Community Development program is to create opportunities for neighborhood revitalization. The program provides funding for public services and housing rehabilitation services in low and moderate income (LMI) households in the unincorporated areas of East Multnomah County. Rehabilitation services include critical home repair services.

PROGRAM ACTIVITY: The Community Development Block Grant (CDBG) program includes the administration of the Community Development Block Grant. It is a collaboration between DCHS, the cities of Wood Village, Fairview, Troutdale, Marywood Park and the community. The program co-hosts events and workshops with Portland and Gresham on CDBG planning activities.

A unique aspect of this program is the use of a community advisory board. Because residents of East Multnomah County and unincorporated areas outside of Portland and Gresham are the key stakeholders, they also serve on the advisory board. Thus, community members are empowered to make policy and funding recommendations for the CDBG project. The advisory board guides decisions about how the CDBG program funds for public services and housing rehabilitation service to low- and moderate-income households, will be used.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of housing units rehabilitated	30	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$106,812	\$47,019	\$86,812	\$52,004
Contractual Services	\$0	\$286,491	\$0	\$305,249
Materials & Supplies	\$4,515	\$0	\$1,250	\$0
Internal Services	\$21,613	\$6,860	\$25,060	\$7,303
Total GF/non-GF	\$132,940	\$340,370	\$113,122	\$364,556
Program Total:	\$473,310		\$477,678	
Program FTE	0.69	0.31	0.63	0.37

Program Revenues				
Intergovernmental	\$0	\$305,370	\$0	\$364,556
Other / Miscellaneous	\$0	\$10,000	\$0	\$0
Beginning Working Capital	\$0	\$25,000	\$0	\$0
Total Revenue	\$0	\$340,370	\$0	\$364,556

Explanation of Revenues

This program generates \$7,303 in indirect revenues.
 \$364,556 - HUD Community Development Block Grant

Significant Program Changes

Last Year this program was: FY 2022: 25140 YFS - Community Development

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

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

Related Programs:
Program Characteristics:
Executive Summary

The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to help people and families with food security. The SNAP outreach program provides information, referral, and application assistance to households seeking SNAP benefits. Participation in SNAP provides a better quality diet and nutrition for children and adults across their life compared to people with low incomes who do not participate. During COVID-19, more people in our community need assistance to ensure they have nutritious food. To be responsive to this need, SNAP benefits have been expanded and the SNAP outreach program shifted to be more accessible to those in need.

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 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. While SNAP benefits can help, the application can be difficult to complete and benefits can be hard to access. COVID-19 has increased economic hardships and the number of people needing help accessing food.

PROGRAM GOAL: The SNAP Outreach program provides targeted outreach ensures that communities with the highest rates of poverty and geographic barriers have access to food. The focus is serving those with the highest levels of food insecurity and lowest participation rates: Black, Indigenous, Latinx and People of Color, immigrant and refugees and college-age students primarily in North/Northeast Portland and East Multnomah County, so that poverty does not mean going hungry.

PROGRAM ACTIVITY: SNAP outreach activities help increase awareness about the SNAP program and offer assistance with the application. Staff work with other County departments and community organizations in many settings. This includes schools, colleges, local workforce offices, community events and fairs and farmers markets. They also help people complete the application and guide them through the process. Because the application can be complex, it can be a barrier. The SNAP staff help answer questions and address any barriers. A unique and key aspect of their work is the relationships and trust they build with those they serve. This helps people complete the application as well as maintain the benefits when it's time to renew them. In addition, they stay connected with people and they feel comfortable reaching out when they need help. This increases access to SNAP benefits for first time applicants and those who need to renew benefits. These supports have continued without interruption during COVID and have ensured that those most in need of SNAP know about and receive them.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of consumers engaged through Outreach activities.	7,788	3,500	5,000	5,000
Outcome	Number of SNAP applications completed.	672	250	250	250

Performance Measures Descriptions

FY2021 actuals are higher 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	2022	2022	2023	2023
Personnel	\$106,599	\$106,599	\$129,904	\$115,770
Materials & Supplies	\$13,110	\$0	\$1,235	\$0
Internal Services	\$43,029	\$18,521	\$53,169	\$16,254
Total GF/non-GF	\$162,738	\$125,120	\$184,308	\$132,024
Program Total:	\$287,858		\$316,332	
Program FTE	1.00	1.00	1.06	0.94

Program Revenues				
Intergovernmental	\$0	\$125,120	\$0	\$132,024
Total Revenue	\$0	\$125,120	\$0	\$132,024

Explanation of Revenues

This program generates \$16,254 in indirect revenues.
 \$132,024 - Oregon Supplemental Nutrition Assistance Program (SNAP)

Significant Program Changes

Last Year this program was: FY 2022: 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. SUN CS builds on student and family assets, promotes racial equity, and supports family stability. By contracting with community-based organizations, 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 convening stakeholders and responding to their needs. YFS staff work with 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 Multnomah County and the State of Oregon. These disparities have the greatest impact on students and families of color. Students of color experience daily and pervasive racism, systemic oppression, and intergenerational trauma. The pandemic has made these disparities worse due to unequal access to resources. Inequities in technology, food, housing, employment, and health have made it more and more difficult for students to learn. Addressing these disparities requires a coordinated and collaborative approach.

PROGRAM GOAL: Students can thrive in school if their needs are met, they feel like they belong, and their culture and identity are honored. The goal of SUN CS is that all students and families, especially those from BIPOC communities, are healthy, educated, and prosperous. SUN CS supports this goal by reducing learning barriers, building on student and family assets, and uniting the community.

PROGRAM ACTIVITY: SUN CS supports students and their families by: 1) prioritizing relationships; 2) centering student learning; 3) integrating supports to help meet basic needs; and, 4) collaboration and leadership. There are 92 SUN schools in Multnomah County. Each Community School has a site manager who leads and coordinates the program. Site managers lead after school programming, engage and support families, and collaborate with school staff and community partners. During the pandemic, site managers have been critical in helping families navigate complex resource systems. Students in SUN CS have shared that they love SUN because "it is fun" and "there are people who look like me there". Community Schools center students and meet them where they are at. This, in turn, leads to great engagement in schools and success in schools and beyond.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of children (ages 5-18) served ¹	80,875	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 To allow providers to better respond to community needs during COVID-19, regular client-level data entry was suspended for FY 2021. These numbers are approximate and likely duplicated across months. Range for this figure is July - May, 2021.

² Outcomes not available. This data will be available again in FY 2022.

³Due to the ongoing pandemic, school closures, and staffing issues, 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	2022	2022	2023	2023
Personnel	\$511,910	\$0	\$575,006	\$0
Contractual Services	\$6,679,344	\$2,408,479	\$6,924,917	\$3,111,828
Materials & Supplies	\$22,067	\$0	\$2,315	\$0
Internal Services	\$66,721	\$0	\$104,569	\$0
Total GF/non-GF	\$7,280,042	\$2,408,479	\$7,606,807	\$3,111,828
Program Total:	\$9,688,521		\$10,718,635	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,408,479	\$0	\$3,111,828
Total Revenue	\$0	\$2,408,479	\$0	\$3,111,828

Explanation of Revenues

- \$1,507,729 - Portland Public Schools SUN Community School Support
- \$680,028 - City of Portland Parks & Recreation
- \$324,810 - Reynolds School District
- \$265,766 - David Douglas School District
- \$173,044 - Gresham Barlow School District
- \$155,451 - Parkrose School District
- \$5,000 - Centennial School District

Significant Program Changes

Last Year this program was: FY 2022: 25145A YFS - SUN Community Schools

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

Executive Summary

The Child & Family Hunger Relief Program improves access to fresh and healthy foods. It increases food security by providing summer meals and food assistance programs via SUN Community School so that all children can reach their full potential. Children must have their basic needs met to be ready and able to learn. The COVID-19 pandemic has created many food access barriers for families, especially Black, Indigenous, and families of color. To better meet these growing food needs, the Hunger Relief Program coordinates with federal programs, nonprofit providers, SUN Community Schools, school districts, and other community partners.

Program Summary

ISSUE: Healthy nutrition is vital to brain development and learning. Child food insecurity and a lack of access to fresh and healthy foods are barriers to health and learning. 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 Federal food funding dollars for children go unused.

PROGRAM GOAL: The program has two goals. First, to reduce child and family food insecurity and hunger so children can be healthy and learn. Second, to increase collaboration and use of available funds to meet hunger needs.

PROGRAM ACTIVITY: The Child & Family Hunger Relief program is a partnership with the Oregon Food Bank, six school districts, Portland Parks & Recreation, Multnomah County Library, Portland Children's Levy, and Partners for a Hunger-Free Oregon. The program provides summer meals and food assistance programs via SUN Community Schools. This ensures an environment for families that is accessible and non-stigmatizing. For 8-12 weeks, underserved communities in Mid and East County receive summer meals. Summer meals is a combination of 10 SUN CS sites and 3 County libraries. Food assistance programs include 23 school-based food pantries and 7 Free Food Markets. During the pandemic, partners have offered more outdoor, drive-up, and meal delivery options. Food distribution sites have also become a place for families to check-in and receive other important health and resource information. The program also engages in policy work, including supporting the Child & Family Food Security Coalition. The Coalition leverages community partnerships to increase food security and food access, with a focus on culturally specific populations.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of meals provided to children and families ¹	2,849,564	1,500,000	1,500,000	1,500,000
Outcome	Retail dollar equivalent for every \$1 County General Fund invested in SUN Food Distribution sites	\$16.91	\$10	\$10	\$10

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 due to the pandemic, as well as additional federal resources.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$140,332	\$0	\$156,340	\$0
Contractual Services	\$296,062	\$0	\$278,191	\$0
Materials & Supplies	\$9,355	\$0	\$700	\$0
Internal Services	\$21,973	\$0	\$25,289	\$0
Total GF/non-GF	\$467,722	\$0	\$460,520	\$0
Program Total:	\$467,722		\$460,520	
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 2022: 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

SUN Youth Advocacy (SYA) is a youth development program that provides social emotional and academic supports. When youth feel safe, have a sense of belonging, and their culture and choices are honored, they achieve better outcomes. As one Youth Advocate describes, "we are working to disrupt the 'falling behind' narrative and to ensure that student needs and relationship come first". The program prioritizes students who face the most barriers in education: those living in poverty, students of color, immigrants, and refugees. Last year the youth served in SYA spoke over 33 different languages at home, and 97% identified as Black, Indigenous, and Youth of Color.

Program Summary

ISSUE: For too many children, income levels and the color of their skin impact what educational opportunities they have. Multnomah County has low educational attainment rates and poorer health outcomes. At the same time, the County also has high rates of unemployment and hunger. Despite making progress, Oregon is still below the national average of graduation rates. Significant disparities exist for students of color in both Multnomah County and Oregon overall - a gap that is only growing due to COVID-19. By providing services to meet basic needs, youth are more able to focus on school. SYA also supplies caregivers with the resources they need to support their child's educational success.

PROGRAM GOAL: SYA's goals are to increase student sense of safety, belonging and positive cultural identity. Each of these are known to increase school attendance, credit attainment, and graduation for all students. Research shows having a positive relationship with a supportive adult increases graduation rates. This is especially true for students of color, who may not have people who reflect their culture and identity in the school building. SYA also provides additional opportunities for students to learn outside of the classroom. This is another promising practice for reducing the achievement gap.

PROGRAM ACTIVITY: Youth Advocates build strong relationships with youth, their families, and schools. These relationships are culturally-grounded and use strengths-based approaches. For students, advocates focus on the key areas of social emotional support, wrap-around services, and academic help. Students receive help identifying, working toward, and accomplishing their personal and academic goals. SYA also provides culturally-specific enrichment activities, homework help, and peer support time. For families, advocates can refer them to services, assist with basic needs, and help families navigate systems of care.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of students (ages 6-18) served ¹	656	1,420	1,420	1,420
Outcome	Percent of students who consistently attend school (90% or more) ²	N/A	77%	77%	77%
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ²	N/A	65%	65%	65%

Performance Measures Descriptions
¹ Output is lower due to the impact of COVID-19

² Outcomes not available. 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	2022	2022	2023	2023
Contractual Services	\$2,554,900	\$200,000	\$2,654,236	\$200,000
Total GF/non-GF	\$2,554,900	\$200,000	\$2,654,236	\$200,000
Program Total:	\$2,754,900		\$2,854,236	
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 2022: 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

Parents are child's first teachers and are vital partners in their child's education. Parent Child Development Services (PCDS) removes barriers for families so that children can get a strong start in school. PCDS provides services that are reflective of and responsive to the cultural values and norms of the families it serves. PCDS contracts to non-profit partners. Sixty-percent of PCDS funding goes to culturally specific populations. YFS staff support PCDS providers by providing technical assistance and program development activities.

Program Summary

ISSUE: Multnomah County has 34,000 children under the age of six in families with low incomes. Families with low incomes, BIPOC families, immigrants, and refugees 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 success in school. The COVID-19 pandemic has increased these barriers for children and their families. It has heightened the need for support meeting basic needs, as well as social, emotional, and mental health supports.

PROGRAM GOAL: PCDS provides resources and tools to families with children under the age of 6 so that children can learn and grow. The program aims to increase kindergarten readiness and ensure healthy child development. PCDS helps build the skills families need to be ready for and succeed in school.

PROGRAM ACTIVITY: Part of the SUN Service System, PCDS offers a variety of services to families so that parents and their children can thrive. These services include: developmental screening, immunization status checks, resource connection, and skill building. PCDS also hosts playgroups so that parents can connect with other families of children in a similar age group. As the pandemic continues, PCDS providers have continued to provide virtual services. This includes virtual home visits, community building and group events, and other supports. Providers have focused on helping families navigate resource and health information systems. For example, PCDS providers held COVID-19 vaccine information sessions for the families they serve. If families felt the decision was right for them, providers then supported parents in getting vaccinated.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of children served ¹	844	641	641	641
Outcome	Percent of children up to date on immunizations at exit ²	N/A	95%	95%	95%

Performance Measures Descriptions

¹ Due to the impacts of COVID-19, regular data entry expectations were halted this past fiscal year. This figure is an approximation and may contain duplicates.

² Data unavailable due to the impacts of COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$67,266	\$0	\$44,768	\$26,223
Contractual Services	\$1,530,344	\$342,449	\$1,586,787	\$349,917
Materials & Supplies	\$2,840	\$0	\$1,850	\$0
Internal Services	\$11,501	\$0	\$14,011	\$3,682
Total GF/non-GF	\$1,611,951	\$342,449	\$1,647,416	\$379,822
Program Total:	\$1,954,400		\$2,027,238	
Program FTE	0.50	0.00	0.32	0.18

Program Revenues				
Intergovernmental	\$0	\$253,167	\$0	\$262,366
Other / Miscellaneous	\$0	\$89,282	\$0	\$117,456
Total Revenue	\$0	\$342,449	\$0	\$379,822

Explanation of Revenues

This program generates \$3,682 in indirect revenues.
 \$262,366 - OCCF Federal Family Preservation
 \$117,456 - United Way Early Learning

Significant Program Changes

Last Year this program was: FY 2022: 25151 YFS - SUN Parent & Child Development Services

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

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

Related Programs:
Program Characteristics:

Executive Summary

Research shows that when schools connect with parents in culturally appropriate ways, their children do better in school. YFS Early Learning programs support the transition from early learning into kindergarten. This includes empowering families and working to build positive family-school relationships. These programs also link partners from early learning and the K-12 system so that the transition from one to the other is smooth. The early learning programs are contracted to non-profit partners. YFS staff support these providers, and facilitate collaboration between partners and schools.

Program Summary

ISSUE: Once fully implemented, Multnomah County's Preschool for All will ensure that all families have access to high quality early learning opportunities. However, access to high quality early learning is not enough. To sustain the benefits of high-quality preschool beyond kindergarten, the transition between preschool and elementary school needs to be strong and well-supported. This can have long-term benefits for a child, and can also support their academic achievement in early elementary school. Families should be treated as important partners in their child's education. They have valuable information to share about their child's behavior, learning preferences, and cultural background. Strong family engagement and high quality, culturally responsive early learning should go hand in hand.

PROGRAM GOAL: The goal of the YFS Early Learning Programs is to help children successfully transition to kindergarten. This requires fostering diverse family engagement and parent leadership prior to and during the early elementary school years.

PROGRAM ACTIVITY: YFS has two early learning components that are built into the SUN Community School (SUN CS) model. This builds upon the trusted relationships and deep community connection of SUN CS. The two early learning components are: Early Kindergarten Transition (EKT) and P-3 (Prenatal to 3rd Grade). EKT is a school-based summer program for children entering kindergarten. During this program, children get time in a kindergarten classroom with a kindergarten teacher. Parents and caregivers also receive the opportunity to get to know the school and build relationships. EKT prioritizes children of color and English Language Learners for these programs. P-3 funds early parent engagement at 9 SUN Community Schools. P-3 coordinators connect families to school before kindergarten. The contracted providers empower parents to be effective leaders in their school community. P-3 also connects parents to resources as needed, and helps parents connect to other parents in their child's school.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of children who participate in summer Early Kindergarten Transition. ¹	509	810	739	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school. ²	N/A	90%	90%	90%

Performance Measures Descriptions

¹ Output is lower than expected due to COVID-19 and subsequent data challenges. We expect these to be resolved for FY 2022.

² Data unavailable due to the impacts of COVID-19.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$72,485	\$47,875	\$76,336	\$49,972
Contractual Services	\$282,914	\$819,764	\$270,175	\$832,853
Materials & Supplies	\$11,277	\$0	\$450	\$0
Internal Services	\$43,226	\$6,985	\$26,080	\$7,013
Total GF/non-GF	\$409,902	\$874,624	\$373,041	\$889,838
Program Total:	\$1,284,526		\$1,262,879	
Program FTE	0.60	0.40	0.60	0.40

Program Revenues				
Intergovernmental	\$0	\$75,535	\$0	\$97,500
Other / Miscellaneous	\$0	\$799,089	\$0	\$792,338
Total Revenue	\$0	\$874,624	\$0	\$889,838

Explanation of Revenues

This program generates \$7,013 in indirect revenues.
 \$763,846 - Kindergarten Innovation Grant
 \$97,500 - Portland Public Schools SUN Community School Support
 \$28,492 - United Way Early Learning

Significant Program Changes

Last Year this program was: FY 2022: 25152 YFS - Early Learning Family Engagement and Kindergarten Transition

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 (SGMY) program centers, honors, and supports LGBTQ2IA+ youth where they are at. It intentionally builds spaces that are welcoming, physically and emotionally safe, and supportive. The program provides basic needs support, case management, and skill building opportunities to LGBTQ2IA+ youth. Part of the SUN Service System, SGMY staff also train community partners and schools. These trainings aim to expand the number of affirming spaces and experiences LGBTQ2IA+ youth have in their communities. YFS staff provide technical assistance and support to New Avenues for Youth, the agency contracted for this program.

Program Summary

ISSUE: LGBTQ2IA+ youth experience discrimination, violence, and harassment that puts their safety at risk. These youth are more likely to experience homelessness due to unsupportive caregivers. SGMY youth participants describe experiences of anxiety and fear as they try to access basic needs services, including health and mental health resources. Without access to these supports, LGBTQ2IA+ youth are three times more likely to attempt suicide. Because of the pandemic, SGMY youth are more isolated and in greater need of affirming adults, supportive peers, and safe gathering spaces.

PROGRAM GOAL: This program aims to connect youth to resources that help them meet their goals. The program works to create an environment where youth can build positive relationships with peers and adults. SGMY also educates the community so that LGBTQ2IA+ youth can have better experiences and feel safer.

PROGRAM ACTIVITY: SGMY focuses on 3 areas of support for LGBTQ2IA+ youth: 1) Case management and basic needs help 2) Creating a safe and supportive space and 3) Providing training and education to the community so that they may provide competent and relevant services to these youth. SGMY centers youth voice and developing youth leadership. The program elicits feedback from a youth steering committee called the Queering Committee. Based on the feedback received, SGMY has prioritized connecting one on one with youth weekly. This occurs either virtually or in-person and includes social support meet ups as well as wellness check-ins. SGMY advocates help youth with things like food boxes, gender affirming clothing, and hygiene supplies. They also help youth create goals and connect to other resources. For many LGBTQ2IA+ youth, the one on one check-ins and social support are an essential part of their safety plans, especially during the pandemic.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth who participate in case management.	84	75	75	75
Outcome	Percent of youth who remain in or re-enroll in school.	93%	75%	75%	75%
Output	Number of community provider and school staff trained. ¹	148	300	300	300
Outcome	Percent of training participants who report an increase in knowledge of SMGY issues/cultural competency.	84%	85%	85%	85%

Performance Measures Descriptions

¹ Due to the impacts of COVID-19, as well as staff turnover at the agency, this output is lower than expected.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$319,513	\$0	\$330,167	\$0
Total GF/non-GF	\$319,513	\$0	\$330,167	\$0
Program Total:	\$319,513		\$330,167	
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 2022: 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 provides a range of culturally specific social services in many different languages. They target their help to those who are harmed by racism and poverty--Latinx, immigrants and refugees, Somalis and other families of color in the Cully neighborhood. They have worked without interruption during the pandemic. Their willingness to maintain, expand and provide new services during this pandemic has been essential to supporting our community.

Program Summary

ISSUE: Bienestar de la Familia is located in the Cully neighborhood. Many families within the immediate area live in poverty, face housing instability and food insecurity. In addition, because of the cultural and racial diversity in this neighborhood, there is a need for services that are culturally appropriate and to have resources in multiple languages. This need has only increased and deepened during the COVID-19 pandemic.

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. Bienestar promotes the well-being of families and its services help reduce poverty, promote self-efficacy, prosperity and success. To do this, Bienestar offers housing stability services for families and individuals who are homeless or at risk of homelessness. They also provide substance abuse and mental health services, food supports and other safety net programs that are culturally appropriate and responsive.

PROGRAM ACTIVITY: Bienestar provides a range of services that are culturally and linguistically specific and appropriate. Some of the key services include: case management, housing stabilization and rental assistance, 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 provides guidance and ensures that Bienestar is responsive to the needs of the diverse community.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households served ¹	601	1,000	1,000	1,000
Outcome	Percent of clients who report that services they received improved their situation.	99%	85%	85%	85%
Output	Number of individuals served by Mercado ²	37,221	18,000	18,000	18,000

Performance Measures Descriptions

¹Output is lower in FY2021 due to the impact of COVID-19 on data entry and the shift in services to focus on the pandemic emergency response. In addition, we shifted reporting from "individuals served" to "household served" which reduces total number served.

²New Measure; FY21 output was high due to increasing the Mercado to weekly; it has shifted back to monthly, thus the output is more realistic for FY22 and the future.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,102,688	\$222,812	\$1,163,897	\$235,306
Contractual Services	\$16,500	\$365,395	\$16,500	\$280,437
Materials & Supplies	\$38,121	\$0	\$31,565	\$0
Internal Services	\$274,340	\$32,508	\$358,521	\$33,036
Total GF/non-GF	\$1,431,649	\$620,715	\$1,570,483	\$548,779
Program Total:	\$2,052,364		\$2,119,262	
Program FTE	8.60	2.00	8.60	2.00

Program Revenues				
Intergovernmental	\$0	\$620,715	\$0	\$548,779
Total Revenue	\$0	\$620,715	\$0	\$548,779

Explanation of Revenues

This program generates \$33,036 in indirect revenues.
 \$384,379 - OHCSO Emergency Housing Assistance
 \$164,400 - OHCSO Housing Stabilization Program

Significant Program Changes

Last Year this program was: FY 2022: 25156A 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

Bienestar de la Familia provides a range of culturally specific social services in many different languages. They target their help to those who are harmed by racism and poverty--Latinx, immigrants and refugees, Somalis and other families of color in the Cully neighborhood. They have worked without interruption during the pandemic. Their willingness to maintain, expand and provide new services during this pandemic has been essential to supporting our community. Additional program infrastructure is needed to maintain balance and staff capacity.

Program Summary

ISSUE: Bienestar de la Familia is located in the Cully neighborhood. Many families within the immediate area live in poverty, face housing instability and food insecurity. In addition, because of the cultural and racial diversity in this neighborhood, there is a need for services that are culturally appropriate and to have resources in multiple languages. This need has only increased and deepened during the COVID-19 pandemic, and their work has grown exponentially. This demand will not decrease as the impacts of the pandemic in BIPOC communities will be long lasting. The range of services and initiatives at Bienestar has stretched the supervisory, administrative and case management capacity of the program.

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. Bienestar promotes the well-being of families and its services help reduce poverty, promote self-efficacy, prosperity and success. To do this, Bienestar offers housing stability services for families and individuals who are homeless or at risk of homelessness. They also provide substance abuse and mental health services, food supports and other safety net programs that are culturally appropriate and responsive.

PROGRAM ACTIVITY: Bienestar provides a range of services that are culturally and linguistically specific and appropriate. Some of the key services include: case management, housing stabilization and rental assistance, 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 provides guidance and ensures that Bienestar is responsive to the needs of the diverse community.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Wait time for access to services for African Immigrant community members is reduced (by weeks)	N/A	N/A	N/A	1
Outcome	Percent of clients who report that services they received improved their situation.	N/A	N/A	N/A	85%

Performance Measures Descriptions

Output is the number of weeks potential clients have to wait before being able to meet with a Case Manager.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$316,963	\$0
Materials & Supplies	\$0	\$0	\$39,069	\$0
Total GF/non-GF	\$0	\$0	\$356,032	\$0
Program Total:	\$0		\$356,032	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program adds 1.00 FTE Program Supervisor, 1.00 FTE Case Manager Senior, and 1.00 FTE Office Assistant 2.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 10018D
Program Characteristics: One-Time-Only Request

Executive Summary

This funding is to continue the feasibility planning about expansion of services to mid and east county and the feasibility for establishing satellite location(s) to provide equitable access to direct client services in that region of the county. The need for culturally-specific social services in mid and East Multnomah County has grown dramatically in recent years. A community-driven feasibility assessment will be conducted, resulting in recommendations for potential expansion of services in East Multnomah County.

Program Summary

ISSUE: The need for social services in mid and east Multnomah County has grown dramatically in recent years. There is interest in developing some type of multi-cultural center for community organizing, advocacy, capacity building and service delivery. What this should look like and who might be best positioned to operate such a center is uncertain.

PROGRAM GOAL: Conduct a community-driven feasibility assessment with set of recommendations around the expansion of social services into east Multnomah County.

PROGRAM ACTIVITY: Continue and finalize the planning for culturally specific services in east Multnomah County. In FY 2022, a competitive process was conducted to identify a facilitator to convene a cohort of organizations in this process. This facilitator will lead this multi-cultural coalition assessment of readiness and adaptations of a model for one stop services to inform future funding decisions. Continuation of activities will include convening partners and community members for discussion, input and idea generation along with other methods to center community voice and experience in the process. This process will result in a feasibility assessment with a report and set of recommendations for the County's consideration.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Meetings with coalition of community organizations	N/A	4	4	4
Outcome	Completion of feasibility/assessment and recommendations	N/A	100%	100%	100%
Outcome	Community coalition members who believe they were included and involved in the feasibility process	N/A	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$0	\$0	\$100,000
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$100,000 - Other National Association of Counties Research Foundation (NACoRF) Economic Recovery Plan

Significant Program Changes

Last Year this program was: FY 2022: 25156C YFS - Bienestar Social Services East County Service Site Expansion

This funding was added during FY 2022 in budget modification # SUPP02-DCHS-003-22 through Supplemental Budget # 2.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Support **Program Offer Stage:** As Proposed
Related Programs: 25118, 30407A
Program Characteristics:

Executive Summary

The YFS Data and Evaluation Team provides recommendations for program and process improvement. YFS and DCHS leadership use these recommendations to make programs stronger and more effective. Data and evaluation activities help highlight disparities that may be occurring within programs. They also ensure the programs are having the desired impact and uplifting our community, especially Black, Indigenous, and People of Color. YFS Data and Evaluation activities include: data collection, report development, analysis, end user training, and program evaluation. This team supports over 29 unique programs.

Program Summary

ISSUE: Historically, data and evaluation activities have been rooted in oppressive practices. These practices have harmed communities of color, especially Black, Indigenous, and People of Color. The Data and Evaluation Team seeks to dismantle and undo these harmful practices. This team centers racial equity and community voice as they gather and analyze data

PROGRAM GOALS: The primary goal of the Data and Evaluation Team is to lead with racial equity in all activities. The team's priorities are to center provider and participant voice.

PROGRAM ACTIVITY: The Data and Evaluation Team supports all YFS programs and community partners. The team works to understand the impact of programs and service delivery. When programs and practices are not effective, the team helps suggest new approaches so that the community is better served. The team has two main functions:

- 1) Training, technical assistance, data management, and reporting
- 2) Research and evaluation activities to help understand impact and improve program delivery.

The team works with program staff and providers to ensure that the data collected is meaningful, high quality, and necessary. Staff also take part in Division and Department workgroups to support data quality, transparency, and governance. The key to success in each of these areas is the strong relationships the team builds with providers, partners, and the community.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	215	150	150	150
Outcome	Percent of ServicePoint users who report overall satisfaction with the YFS Data and Evaluation Team.	95%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,235,215	\$0	\$1,298,566	\$0
Contractual Services	\$125,690	\$0	\$125,690	\$0
Materials & Supplies	\$6,600	\$0	\$13,555	\$0
Internal Services	\$195,903	\$0	\$225,540	\$0
Total GF/non-GF	\$1,563,408	\$0	\$1,663,351	\$0
Program Total:	\$1,563,408		\$1,663,351	
Program FTE	9.00	0.00	9.00	1.50

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 25160 YFS - Data and Evaluation Services

This program adds 1.00 FTE Data Analyst and 0.50 FTE Data Technician in Other Funds. These FTE are funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. See program 30407A for the associated costs and program information.

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

Data collection, management, reporting and disaggregation are all critical elements that support program improvement for Schools Uniting Neighborhoods Community Schools (SUN CS). SUN Community Schools employ culturally responsive practices to reduce learning barriers and build on student and family assets, promote racial equity, and support family stability. Having a new database system that employs new technologies, and supports data collection and reporting for SUN CS daily operations and programming, will greatly enhance data collection, reporting, and evaluation efforts.

Program Summary

ISSUE: The data collection and reporting tool currently used by SUN CS (Community Services - ServicePoint) is an outdated technology solution that is focused on federal Housing and Urban Development (HUD) requirements that do not align with SUN CS programming and service delivery model. The reporting platform (ART) is unstable and causes many challenges for SUN Site Managers as they rely on daily ART reports to conduct day to day operations at schools.

PROGRAM GOALS: With a new database system that employs the latest technologies, students and families will be able to search and register for afterschool activities within their respective sites, SUN Site Managers will be able to easily track student enrollment and attendance, and program staff (internally and externally) will have easy access to data for reporting, program improvement and evaluation purposes.

PROGRAM ACTIVITY: This program will fund the purchase and implementation of a new technology system for SUN CS, including ongoing costs associated with the maintenance and management of the new system. Additionally, this program will fund 1.00 FTE to conduct system administration, report development and support, training and technical assistance, and the overall management of the new system.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	One system is identified, procured and selected	N/A	N/A	N/A	1
Outcome	Percentage of SUN Site Managers that report satisfaction with the new technology solution	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	2022	2022	2023	2023
Personnel	\$0	\$0	\$132,910	\$0
Contractual Services	\$0	\$0	\$93,556	\$0
Total GF/non-GF	\$0	\$0	\$226,466	\$0
Program Total:	\$0		\$226,466	
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:

This program adds 1.00 FTE Data Analyst Senior.

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

Executive Summary

Data collection, management, reporting and disaggregation are all critical elements that support program improvement for Schools Uniting Neighborhoods Community Schools (SUN CS). SUN Community Schools employ culturally responsive practices to reduce learning barriers and build on student and family assets, promote racial equity, and support family stability. Having a new database system that employs new technologies, and supports data collection and reporting for SUN CS daily operations and programming, will greatly enhance data collection, reporting, and evaluation efforts.

Program Summary

ISSUE: The data collection and reporting tool currently used by SUN CS (Community Services - ServicePoint) is an outdated technology solution that is focused on federal Housing and Urban Development (HUD) requirements that do not align with SUN CS programming and service delivery model. The reporting platform (ART) is unstable and causes many challenges for SUN Site Managers as they rely on daily ART reports to conduct day to day operations at schools.

PROGRAM GOALS: With a new database system that employs the latest technologies, students and families will be able to search and register for afterschool activities within their respective sites, SUN Site Managers will be able to easy track student enrollment and attendance, and program staff (internally and externally) will have easy access to data for reporting, program improvement and evaluation purposes.

PROGRAM ACTIVITY: These one-time-only (OTO) funds will complement the purchase and implementation costs associated with a new technology solution. These funds will be used for the platform set up, implementation, data integration, and customized report development costs associated with the first year of implementation.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	One system is identified, procured and selected	N/A	N/A	N/A	1
Outcome	Data is fully integrated into the new system	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$95,000	\$0
Total GF/non-GF	\$0	\$0	\$95,000	\$0
Program Total:	\$0		\$95,000	
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: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Data collection, management, reporting and disaggregation are all critical elements that support program improvement and service delivery for Domestic and Sexual Violence programs. Domestic and Sexual Violence programs are highly focused on ensuring that survivors, particularly those from Black, Indigenous, and Communities of Color have equitable access to supports. Having a data system that is fully administered and managed by the Domestic and Sexual Violence Coordination Office is an important step in ensuring compliance with recent federal requirements related to survivors' confidentiality provisions and protections.

Program Summary

ISSUE: Effective July 1st of 2022, the Domestic Violence Comparable Site (Comp Site) previously overseen by the HMIS Lead (Portland Housing Bureau) will be transitioning to the Domestic and Sexual Violence Coordination Office (DSVCO) in the Youth and Family Services Division. The DSVCO will be assuming the overall administration of the Comp Site for all Domestic and Sexual Violence programs and there is some administrative work and investments required for this transition.

PROGRAM GOALS: The primary goal of this transition is to maintain compliance with federal requirements related to survivors' confidentiality provisions and protections.

PROGRAM ACTIVITY: These one-time-only (OTO) funds will be used to purge old records from the system, along with data migrating from the existing "visibility tree" of ServicePoint, to a new visibility tree under DSVCO. We will work with the vendor, WellSky, to map and make these upgrades.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of records purged from the Comp Site	N/A	N/A	N/A	150,000
Outcome	New visibility tree under DSVCO is functional	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$25,000	\$0
Total GF/non-GF	\$0	\$0	\$25,000	\$0
Program Total:	\$0		\$25,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

Multnomah County voters passed Measure 26-214, "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, inclusive, culturally affirming preschool experiences. It will require careful financial planning, administrative capacity, and a thoughtful approach to creating accessible services.

Program Summary

ISSUE: The measure directs the Department of County Human Services (DCHS) to lead Preschool for All. This is a large new initiative.

PROGRAM GOAL: These investments will help Preschool for All run more efficiently.

PROGRAM ACTIVITY: Preschool for All administrative costs include funding for three positions in DCHS Finance and one position in DCHS Human Resources. These positions will help the program run smoothly by providing essential administrative support, such as completing contracts quickly and paying preschool providers in a timely way.

Continuing in FY 2023, the Preschool & Early Learning Division will partner with County IT on the development of a preschool application system. The application system will allow parents to apply to Preschool for All and be matched with a preschool provider. It will also store key information, including enrollment and attendance. The data will assist with program operations and evaluation.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of executed contracts *	1	10	10	44
Outcome	% of accounts payable invoices paid in 30 days or less	N/A	95%	100%	95%
Outcome	% of families applying to PFA who report being satisfied or highly satisfied with the application process **	N/A	75%	75%	80%

Performance Measures Descriptions

* As the program grows, the number of Preschool for All contracts will also increase over time.

** Families have an opportunity to complete a satisfaction survey after submitting the online family application.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$548,748	\$0	\$593,181
Contractual Services	\$0	\$0	\$0	\$527,711
Materials & Supplies	\$0	\$7,600	\$0	\$22,800
Internal Services	\$0	\$1,277,139	\$0	\$53,479
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$1,833,487	\$0	\$1,197,171
Program Total:	\$1,833,487		\$1,197,171	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Taxes	\$0	\$96,250,000	\$0	\$112,000,000
Beginning Working Capital	\$0	\$0	\$0	\$79,402,080
Total Revenue	\$0	\$96,250,000	\$0	\$191,402,080

Explanation of Revenues

This program generates \$21,295 in indirect revenues.
 \$112,000,000 - Preschool for All Fund
 \$79,402,080 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated to other departments:
 DCM (Department of County Management) 72052/B - \$7,379,104
 MCHD (Multnomah County Health Department); 40099B - \$1,621,748

Significant Program Changes

Last Year this program was: FY 2022: 25200 PEL - Administration & System Support

In FY 2022, \$1.2 million was budgeted in internal services for the PFA application system and database costs. The overall cost of the project remains consistent, but \$527,711 of those costs will continue in FY 2023 and are now budgeted in contracted services.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

The revenue source for Measure 26-214, "Preschool for All," is a personal income tax on the highest income earners who live or work in Multnomah County. Personal income tax revenue can vary between fiscal years. Reserve and contingency funds have been established to provide fiscal stability for Preschool for All and a consistent level of service, despite year-to-year variability.

Program Summary

ISSUE: The Preschool for All personal income tax revenue will fluctuate from year to year.

PROGRAM GOAL: Reserve and contingency funds will help to provide ongoing fiscal stability for the initiative.

PROGRAM ACTIVITY: Preschool for All (PFA) is funded by a personal income tax. This revenue source will fluctuate from year to year. During this early stage of implementation of a new initiative, it is also important to be flexible, especially when responding to the needs of preschool providers who have been dramatically impacted by the COVID-19 pandemic.

Reserve and contingency funds will create ongoing stability for Preschool for All (PFA) and protect the program from unexpected revenue declines from economic fluctuations and unexpected costs. These fiscal stability approaches are informed by government accounting best practices and by Multnomah County's Financial and Budget Policies.

The reserve and contingency funds were established in FY 2022. Each year, funding will be added to the reserve so that the total amount is 15% of anticipated PFA tax revenue for that fiscal year. The reserve fund will ensure the long-term financial stability of the program.

Preschool for All tax revenue will also be added to the contingency fund so that the total is 10% of anticipated PFA tax revenue for that fiscal year. The contingency fund will allow the Preschool & Early Learning Division to address unforeseen expenses during FY 2023.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	% of reserve goal met	N/A	N/A	100%	100%
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Unappropriated & Contingency	\$0	\$26,250,000	\$0	\$28,000,000
Total GF/non-GF	\$0	\$26,250,000	\$0	\$28,000,000
Program Total:	\$26,250,000		\$28,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 25200 PEL - Administration & System Support

In FY 2023, reserves and contingency total \$28 million as follows:
 \$16,800,000 - reserves (15% of Preschool for All tax revenue)
 \$11,200,000 - contingency (10% of Preschool for All tax revenue)

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics: One-Time-Only Request

Executive Summary

Preschool for All will give 3- and 4-year-olds in Multnomah County access to free early education. The number of children served each year will increase until publicly funded preschool is universally available in 2030. Revenue smoothing dollars are an important fiscal stability strategy to ensure stability and consistent service levels for the initiative as it grows.

Program Summary

ISSUE: Over the full implementation of the program, revenues and expenses are aligned, but there are individual years in which expenses are expected to exceed revenues. To smooth the revenue use across the entire program implementation, revenue from surpluses in the early years will be set aside to fund slots during future years.

PROGRAM GOAL: Revenue smoothing dollars will help to ensure long-term stability and consistent service levels for Preschool for All. This will allow Preschool for All to meet its goal of universal access in 2030.

PROGRAM ACTIVITY: As the number of children served by Preschool for All increases, expenditures start to outpace annual revenue. Based on current revenue and cost estimates, there will be an 8 year period during Fiscal Years 2029-2036 when the costs are higher than the anticipated revenue. Over time, the gap between revenues and expenses narrows. In Fiscal Year 2037, projected revenue catches-up with anticipated expenses.

The money saved during the early years of Preschool for All implementation when slot numbers remain lower will be used as “revenue smoothing” dollars to ensure that PFA can provide consistent levels of high-quality preschool experiences for Multnomah County families. The total gap between anticipated revenue and anticipated expenditures between Fiscal Year 2029 and Fiscal Year 2036 is approximately \$200 million. \$68.4 million of revenue smoothing dollars will be allocated in Fiscal Year 2023. This investment will bring the total amount of revenue smoothing dollars to \$104.3 million and help to ensure that Preschool for All can keep its commitment to voters.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Based on projections, program is on track to cover future expenses	N/A	N/A	N/A	Yes
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Unappropriated & Contingency	\$0	\$35,896,360	\$0	\$104,293,844
Total GF/non-GF	\$0	\$35,896,360	\$0	\$104,293,844
Program Total:	\$35,896,360		\$104,293,844	
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 2022: 25200 PEL - Administration & System Support

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

The Department of County Human Services established the Preschool & Early Learning 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. This work will include developing new systems, processes, and partnerships to select and support preschool providers, recruit families, and create positive preschool experiences for children.

Program Summary

ISSUE: The Preschool for All ballot measure named the Department of County Human Services as the program administrator. The Preschool & Early Learning Division is responsible for implementation of Preschool for All.

PROGRAM GOAL: The 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. The PEL Division will hire a diverse staff committed to early learning and racial justice. This will help to build trust in the community and to successfully implement the equity goals of Preschool for All.

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 includes: a Division Director (1.00 FTE), an Operations Team focused on the application system for families, budgets, and contracts (7.00 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 (6.00 FTE).

The Preschool and Early Learning Division will staff the advisory committee included in the Preschool for All ballot measure. The Preschool for All Advisory Committee is a diverse group of community members from the different geographic areas of the County. The committee will review program expenditures, advise program evaluation, review data, and make policy recommendations.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Preschool for All Advisory Committee Meetings	N/A	4	3	4
Outcome	% of 15-member Advisory Committee who identify as Black, Indigenous, and People of Color	N/A	N/A	73%	50%
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	N/A	50%	70%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,304,855	\$0	\$2,756,903
Contractual Services	\$0	\$5,000	\$0	\$65,000
Materials & Supplies	\$0	\$32,300	\$0	\$110,300
Internal Services	\$0	\$326,962	\$0	\$1,154,010
Total GF/non-GF	\$0	\$2,669,117	\$0	\$4,086,213
Program Total:	\$2,669,117		\$4,086,213	
Program FTE	0.00	17.00	0.00	19.00

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

Explanation of Revenues

This program generates \$98,973 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2022: 25201 PEL - Program Development & System Support

This program adds 1.00 FTE Operations Process Specialist and 1.00 FTE Data Analyst.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

Community based organizations will strengthen the work of Preschool for All through their cultural knowledge, positive relationships in the community, and experience building partnerships. Community based organizations will play two key roles in Preschool for All (PFA): (1) Intermediary Organizations will partner with small child care businesses to support their participation in PFA. (2) Family Connector Organizations will outreach to families and guide them through the application process.

Program Summary

ISSUE: Historically, in-home preschool providers have faced challenges as small business owners. COVID-19 has worsened these challenges. Many providers will be new to having a contract for preschool slots. Families who have the least access to high-quality preschool may be hard to reach and enroll in a new program.

PROGRAM GOAL: Including in-home preschool providers and prioritizing children who experience barriers accessing preschool are important in order to achieve Preschool for All's racial equity goals. Family Connector Organizations will increase access to Preschool for All. Intermediary Organizations will support small preschool providers.

PROGRAM ACTIVITY: The Preschool & Early Learning Division will hold contracts with larger preschool centers and with school districts. Intermediary Organizations will hold contracts with in-home providers and small centers. In-home providers are the most diverse group of preschool providers in the community. They give children rich learning environments and build strong relationships with families. Intermediary Organizations will work closely with the PFA administration to ensure that in-home providers' needs are met and that their businesses can thrive.

Culturally specific organizations will hire Family Navigators to help families with the Preschool for All application. This includes outreach to families who currently have the least access to high-quality preschool and offering support to complete the application. Family Navigators will also connect interested families to community resources, such as food, energy, and housing assistance.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of new Preschool for All applications completed by Black, Indigenous, and families of color each year	N/A	500	500	750
Outcome	% of in-home providers who say that the Intermediary Org supports their participation in PFA	N/A	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$900,000	\$0	\$1,460,000
Total GF/non-GF	\$0	\$900,000	\$0	\$1,460,000
Program Total:	\$900,000		\$1,460,000	
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 2022: 25202 PEL - Preschool Access: Family & Provider Navigation

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

Having more preschool facilities is necessary for Preschool for All to meet its goals. In order to increase the number of early learning spaces, Preschool for All will invest in a facilities fund for preschool programs. This funding will help to build future preschool capacity in Multnomah County.

Program Summary

ISSUE: High-quality environments support children's learning. There are not enough early learning spaces in Multnomah County for universal preschool access. Child care providers struggle to find facilities that meet their needs and money to cover the cost.

PROGRAM GOAL: Funding for preschool facilities will create access to capital dollars for preschool providers and increase the number of preschool slots in Multnomah County.

PROGRAM ACTIVITY: Well designed spaces can enhance learning and child development. However, many providers experience challenges when trying to open a new facility or improve their existing space. The Preschool & Early Learning Division will establish a facilities fund for providers. The facilities fund will invest in the construction and renovation of early learning spaces.

Many banks are unwilling to provide loans to child care providers, because of their low profits and lack of collateral. This challenge is exacerbated for Black, Indigenous and providers of color who experience systemic barriers to traditional bank loans and business supports. A facilities fund will increase child care providers' access to capital dollars and support providers ready to improve their learning environments and expand their programs.

Facilities funds will help providers improve their spaces and expand into bigger or new locations. Investments in child care facilities will give families more preschool choices and increase the number of preschool slots available.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Establish a Facilities Fund Administrator and funding process for providers	N/A	N/A	N/A	1
Outcome	% of facilities fund investments that go to Black, Indigenous, or Business Owners of Color and Culturally	N/A	N/A	N/A	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$3,000,000	\$0	\$8,000,000
Total GF/non-GF	\$0	\$3,000,000	\$0	\$8,000,000
Program Total:	\$3,000,000		\$8,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 25203 PEL - Capacity Building: Preschool Infrastructure & Early Educator

Fiscal Year 2023 will be the start of the Preschool for All Facilities Fund. The increased funding amount allows for a significant investment in preschool facilities at an early and crucial time in PFA implementation.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

Preschool for All (PFA) will give 3- and 4-year-olds in Multnomah County access to free early education. The number of children served each year will increase 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, and culturally affirming.

Program Summary

ISSUE: The number of high-quality preschool slots in our community must increase dramatically for Preschool for All to be available to all families in 2030. Preschool providers are undervalued and have not received regular or robust support.

PROGRAM GOAL: Preschool for All will invest in coaching as a key strategy to create high-quality preschool experiences. Research shows that relationship-based, individualized professional development is an effective way to build teachers' skills and knowledge.

PROGRAM ACTIVITY: Preschool for All will offer coaching and support to providers. Mt. Hood Community College Child Care Resource & Referral will hire, train, and lead a team of coaches to partner with in-home and center-based preschool providers. Multnomah Educational Service District will have a Preschool for All coach to work with school districts. Preschool for All coaching will be relationship-based and tailored to meet the needs of individual educators. Coaches will collaborate on goal setting and help providers be at their best. The active recruitment and support of Black, Indigenous, and Coaches of Color is essential to the success of Preschool for All.

Additional support for preschool providers will include training, financial incentives for ongoing participation in coaching, and business development coaching. Coaching, professional development and other supports are for providers who meet PFA requirements and providers who will be ready to implement PFA in future years. Building a pipeline of future providers will help Preschool for All become universally available in 2030. It will also allow families to choose the early learning setting that's right for their child.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of early educators participating in coaching and other supports*	N/A	N/A	N/A	300
Outcome	% of BIPOC providers and staff who report progress on their goals due to coaching and supports	N/A	80%	80%	80%
Outcome	% of Coaches supporting Preschool for All who identify as Black, Indigenous and People of Color	N/A	50%	50%	50%

Performance Measures Descriptions

* The first year (FY 2022) will be used to establish a baseline measurement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$10,654,000	\$0	\$10,664,000
Total GF/non-GF	\$0	\$10,654,000	\$0	\$10,664,000
Program Total:	\$10,654,000		\$10,664,000	
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 2022: 25204 PEL - Program Quality: Coaching & Provider Supports

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

Preschool for All (PFA) Pilot Sites will provide high-quality, culturally responsive, inclusive preschool. These first PFA slots will be offered at child care centers, Head Starts, in-home providers, and school districts. Pilot Sites will work closely with the Preschool & Early Learning Division to share feedback and refine the program. These supports will include funding to stabilize infant and toddler slots in these settings.

Program Summary

ISSUE: The Preschool & Early Learning Division will work in partnership with Pilot Sites to refine program details. Preschool expansions in other communities have led to decreases in infant and toddler slots. This is largely because of the high costs associated with care for this age group. Collaborating with providers will result in innovative and effective policies for a stronger early care and learning system in Multnomah County.

PROGRAM GOAL: Key areas for Pilot Site implementation include start-up costs for providers, funding for preschool slots, inclusion, and infant and toddler stabilization. These investments represent the first PFA slots that will be available for families. The funding will also protect infant and toddler care in Multnomah County and ensure that Pilot Site can support children that have developmental delays and disabilities.

PROGRAM ACTIVITY: An estimated 675 Preschool for All slots will begin in September 2022. Pilot Sites must work to build positive relationships with families, with a specific focus on Black, Indigenous, and Families of Color. Pilot Sites must be responsive to feedback from families and partner with a coach to improve their program.

Infant and toddler stabilization dollars will focus on higher wages for Pilot Site educators who are not funded through Preschool for All. Additional strategies for Pilot Sites to maintain or grow their infant and toddler slots will also be explored.

Organizations and businesses selected as Pilot Sites will be working closely with PFA coaches and administrators. Pilot Sites will help Multnomah County to finalize program details and build a program that providers want to participate in.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Preschool for All slots	N/A	N/A	N/A	675
Outcome	Staff Retention % at PFA Pilot Sites	N/A	N/A	N/A	65%

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	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$19,700,000
Total GF/non-GF	\$0	\$0	\$0	\$19,700,000
Program Total:	\$0		\$19,700,000	
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:** Leslee Barnes
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

Increasing the number of early educators is essential to creating universal preschool access in Multnomah County. Preschool for All will invest in workforce development to grow the number of early educators and support the professional development of existing preschool staff. This funding will help to build future preschool capacity in Multnomah County.

Program Summary

ISSUE: Early educators are essential to children's learning and are currently poorly paid, undervalued, and required to navigate confusing and disconnected systems and regulations. The COVID-19 pandemic has made it even harder to find and retain staff, creating a child care workforce crisis. In a Summer 2021 national survey, 80% of child care centers said that they were experiencing a staffing shortage.

PROGRAM GOAL: Workforce development programs will bring new people into early education careers and support existing preschool providers to continue their professional learning. Investments in programs that focus on Black, Indigenous, and early educators of color will help to ensure a diverse workforce.

PROGRAM ACTIVITY: Workforce development funds will be used to increase training and education opportunities. These opportunities will be for existing preschool providers and future educators. There will be a focus on programs that serve teachers who speak diverse languages and those who are Black, Indigenous and people of color.

The Preschool for All workforce development investments will help to make higher education easier to navigate and to afford. Additional investments may include early childhood certifications, pathways to employment, and support for educators participating in professional development. Increasing the number of early educators will allow for additional preschool locations to open and support existing sites to have consistent staffing levels. Workforce development strategies will provide opportunities for parents, high school students, and educators who have left the child care profession to achieve a fulfilling career and will help to increase the number of high-quality preschool spaces in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of early educators participating in Preschool for All workforce development programs	N/A	*	N/A	500
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

* Funding will be released in the 2nd half of FY 2022, so there will not be educators participating in FY 2022. Investments will be in place for FY 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$1,500,000	\$0	\$5,000,000
Total GF/non-GF	\$0	\$1,500,000	\$0	\$5,000,000
Program Total:	\$1,500,000		\$5,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 25203 PEL - Capacity Building: Preschool Infrastructure & Early Educator

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs: 25022
Program Characteristics: One-Time-Only Request

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) Adult Care Home Program (ACHP) licenses, monitors, and provides equitable access to approximately 625 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 care setting.

Program Summary

ISSUE: Older adults, people with disabilities, and Veterans are disproportionately impacted by the COVID-19 pandemic due to their heightened risk of chronic health conditions, abuse, neglect, social isolation, and dependence upon others to meet their needs. During the first year of the pandemic, Aging, Disability & Veterans Services Division (ADVSD) Adult Care Home Program (ACHP) experienced an estimated 20% of licensed homes with reported COVID-19 cases.

PROGRAM GOAL: The goal of the Adult Care Home Program Registered Nurse program is to reduce the transmission of infection disease, including but not limited to COVID-19. This service centers equity by providing support to the Adult Care Home provider population, which is composed largely of female immigrants and first-generation Americans.

PROGRAM ACTIVITY: Multnomah County has approximately 2,740 licensed beds in the 625 licensed adult care homes and 9 room and board facilities. The ACHP Registered Nurse will develop and provide training on infection prevention plans for licensed ACH providers and will provide consultation and assessment to ACHs. Currently, ACHs are required to follow infection prevention precautions. The responsibilities of the RN will be to review provider infection precaution plans for Adult Foster Homes, ensure plan implementation and assist with staff training.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of trainings completed	N/A	24	8	24
Outcome	Percent of training participants who complete infection control plans	N/A	85%	85%	85%

Performance Measures Descriptions

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	2022	2022	2023	2023
Personnel	\$0	\$200,000	\$0	\$200,000
Total GF/non-GF	\$0	\$200,000	\$0	\$200,000
Program Total:	\$200,000		\$200,000	
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 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was: FY 2022: 25399A ARP - ACHP Registered Nurse

This program addresses the Public Health Emergency Response priority. The ACHP Registered Nurse will develop and provide training on infection prevention plans and provide consultation and assessment for licensed ACH providers. There are approximately 630 Adult Foster Homes that Multnomah County licenses that are owned by mostly women and first or second generation immigrants.

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

Executive Summary

The Multnomah Mothers' Trust Project (MMTP) Year 2 - will continue to partner with approximately 100 Black female-headed households with children currently receiving services from one of two community-based programs. Families receive an unconditional monthly basic income, and serve as participant researchers in equity and human centered collaborative design processes that explore and plan for future implementation of Baby Bonds!, debt reduction, homeownership, and other asset building initiatives.

Program Summary

ISSUE: Hope is a research-based component for change. Black joy is an act of resistance. The challenge of supporting BIPOC families living on a low-income in building hope (and autonomy, self-determination, and mastery), using County provided resources, in the face of structural white supremacy is real. Success will require the willingness to question “what we know” and who is in poverty and why, and to take smart risks to test new approaches and strategies.

As we continue to respond to the immediate needs of our community in the pandemic, we must also focus on building the pathway to a racially just and equitable economic recovery. Our community’s recovery from the pandemic must close or eliminate the African American racial wealth gap.

PROGRAM GOAL: There is a growing body of national and international research that points to the availability of unconditional cash transfer, basic income, debt reduction, and asset building as particularly effective strategies in meeting this challenge. Locally conducted applied research tests show that when households living on a low-income are trusted to know what they need, and are provided access to financial resources, they are able to inoculate against the negative impacts of poverty and make improvement in their quality of life, economic stability, and their children’s educational success in spite of white supremacy structures and culture. MMTP Year 1 data from the first five months, supports these findings.

PROGRAM ACTIVITY: MMTP partners with approximately 100 Black female-headed households with children who are current participants with two community based, culturally specific organizations. Families receive an unconditional, basic income of approximately \$500 per month. They also serve as participant researchers in one of two ways - using an existing database, providing monthly information about their economic state, and/or participating in equity and human centered collaborative design processes related to Baby Bonds!, debt reduction, homeownership, and other asset building initiatives.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of Black female-headed HH with children served	N/A	N/A	N/A	100
Outcome	% of HH served who participate as MMTP researchers	N/A	N/A	N/A	50%
Outcome	% of HH served who report positive increase in quality of life, economic stability, and/or child educational success	N/A	N/A	N/A	80%

Performance Measures Descriptions

Measures above, and others, are provided through comprehensive reports from the database organization. Both quantitative and qualitative data is measured, analyzed, and reported.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$134,245	\$0	\$134,245
Contractual Services	\$0	\$490,755	\$0	\$1,215,755
Total GF/non-GF	\$0	\$625,000	\$0	\$1,350,000
Program Total:	\$625,000		\$1,350,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$625,000	\$0	\$1,350,000
Total Revenue	\$0	\$625,000	\$0	\$1,350,000

Explanation of Revenues

\$1,350,000 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was: FY 2022: 25399B ARP - Multnomah Mothers' Trust Project (MMTP)

This program addresses the County's priority of Crisis Response & Community Recovery. The pandemic has exacerbated long standing racial and economic injustices. Funds provide basic monthly income through unconditional cash transfer to 100 Black/African American mothers with families who have been negatively impacted by the pandemic, in addition to using design practices to plan for future implementation of Baby Bonds! and other asset building opportunities for these families.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25047, 25048
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. The COVID-19 pandemic has caused an increase in both the incidence and severity of domestic violence. This funding expands capacity in multiple areas of the domestic violence service continuum in an effort to meet the unique needs of survivors with both community-based and criminal justice responses.

Program Summary

ISSUE: COVID-19 has caused an increase in both incidence and severity. A spectrum of community-based and systems-based responses are required to address this increase and ensure that survivors have access to the supports and services they need.

PROGRAM GOAL: Culturally-specific community-based advocacy services and system-based advocacy embedded with law enforcement are both vital components of the response to domestic violence in Multnomah County. The goal of this program is to prevent and address domestic violence by investing in these approaches to increase the overall capacity of the domestic violence services continuum.

PROGRAM ACTIVITY: This program funds two distinct programs activities--

1. Increased capacity for culturally-specific domestic violence service providers: 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.

2. Domestic Violence Enhanced Response Team (DVERT): DVERT is a multi-disciplinary approach to address high-lethality, complex domestic violence cases. Co-located with Portland Police Bureau, DVERT staff provide long-term case management, client assistance and advocacy. Case staffing with the multi-disciplinary team helps to ensure that survivors in these complex cases receive the services and support they need as they navigate multiple systems.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals receiving culturally/population-specific domestic violence services	N/A	200	200	200
Outcome	Percentage of adult survivors who engage in safety planning with an advocate by exit	N/A	85%	87%	85%
Output	Number of survivors receiving multi-disciplinary, intensive intervention	N/A	150	170	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$215,000	\$0	\$215,000
Contractual Services	\$0	\$540,000	\$0	\$540,000
Total GF/non-GF	\$0	\$755,000	\$0	\$755,000
Program Total:	\$755,000		\$755,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$755,000	\$0	\$755,000
Total Revenue	\$0	\$755,000	\$0	\$755,000

Explanation of Revenues

\$755,000 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was: FY 2022: 25399C ARP - Domestic Violence Services

This program addresses the Crisis Response & Community Recovery priority. These services add staff capacity - in County programs and in the community - for domestic violence survivors seeking safety from abuse.

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

Executive Summary

The American Rescue Plan Act provides direct investments. These investments help vulnerable workers and families recover from the disparate impacts of COVID-19. IDSD will use these funds for an Office Assistant 2 (OA2). This position will deliver technology, education, and direct technical support to Personal Support Workers (PSW). They will also assist with vaccine coordination. Priority will be given to those who are BIPOC or experience language barriers. Individuals who experience economic barriers to accessing technology will also be prioritized. These efforts will use targeted universalism to increase quality of life, education, and economic stability for historically underserved communities involved in the IDSD system.

Program Summary

ISSUE: Within the IDSD service delivery system, clients and PSWs who are BIPOC, English language learners, or low-income, experience increased barriers. These barriers include racism, limited healthcare access, and disenfranchisement. These barriers lead to high PSW turnover, lack of telehealth access, and high levels of service disruption. This further exacerbates the disproportionate health and economic impacts of COVID-19.

PROGRAM GOALS: Personal Support Workers can best serve clients and families when they have access to supports. These supports include technology, education, and culturally/linguistically appropriate professional development. The goals for this OA2 position include the following. First, increase PSW use of required technology for payment and telehealth. Second, increase retention of PSWs in the provider network. Third, stabilize client access to food, shelter, technology, and health/safety supports. Finally, increase client access to COVID-19 vaccinations.

PROGRAM ACTIVITY: The four goals outlined above correspond to four areas of activity. These areas are: training and support, resource distribution, administrative tasks, and partnerships. Training and support efforts include training BIPOC and non-English speaking PSWs to use email and state systems. These include the EVV and eXPRS state systems. These systems track billing requirements. Training and support efforts would also help PSWs submit timesheets. Finally, these efforts would help PSWs use technology to provide telehealth to clients. Resource distribution activities include the distribution of Wi-Fi and iPads to PSWs. Administrative tasks include the creation of processes to track training and resource distribution. Also, the verification of data accuracy and submission of signed service agreements. Partnership efforts include coordination with State and County staff. This coordination will increase understanding of Oregon Administrative Rules. These partnerships are also needed to verify receipt of State funding. Finally, partnership efforts will increase the coordination and success of vaccination events. These activities address multiple social determinants of health. They reflect a focused application of the equity lens. They will lead to increased positive outcomes for BIPOC clients, families, and PSWs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of PSWs who receive training and technical support. ¹	N/A	50	5	50
Outcome	Percent reduction in PSW technology use exceptions for the EVV system.	N/A	30%	56%	30%
Output	Number of gift cards distributed to clients. ²	N/A	750	647	N/A

Performance Measures Descriptions

¹The new position associated with this program is onboarding December 2021. They will onboard and ramp up from January through June 2022, and train the expected 50 PSWs in FY23.

²Funding for gift cards was less than expected, at 325K. This resulted in 647 \$500 gift cards, plus \$2.50 fee for each card, plus a one-time fee of \$70. This one-time funding for client gift cards does not extend to FY23, and so this measure will be discontinued.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$80,000	\$0	\$80,000
Total GF/non-GF	\$0	\$80,000	\$0	\$80,000
Program Total:	\$80,000		\$80,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$80,000	\$0	\$80,000
Total Revenue	\$0	\$80,000	\$0	\$80,000

Explanation of Revenues

\$80,000 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was: FY 2022: 25399D ARP - COVID-19 Response Coordination

This program addresses the Public Health Emergency Response priority by supporting Personal Support Workers and Clients who identify as BIPOC, language English learners or Bilingual/Monolingual (non English speaking). Activities will include: ensuring timely access to vaccines; education for clients and providers around vaccination; and training and support for personal support workers in the areas of Wi-Fi access, data accuracy, timesheet submission, and using technology to provide telehealth to clients.

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

Executive Summary

Integrated support is a core component of the SUN Community School (SUN CS) model. Helping to meet basic needs and connecting families to resources increases family stability. The COVID-19 pandemic has disrupted family stability in many ways. These impacts have been most felt by students and families of color. Because basic needs help has increased so much, the demand on SUN CS site managers has also increased. The intensity of support required to help families is unsustainable, especially as SUN CS sites return to programming. Creating the Family Resource Navigator (FRN) program in SUN CS allows sites to expand focus while ensuring family basic needs are met.

Program Summary

ISSUE: Academic performance is linked to a student's health, well-being, family, and community. Before learning can take place, a student's basic needs must be met. This is even more true for students and families of color, who experience daily structural racism and systemic oppression. The COVID-19 pandemic has exacerbated existing inequities in food, housing, employment, health, and more. All these inequities impact a student's ability to learn and thrive.

PROGRAM GOAL: The goal of the FRN program is to increase staffing capacity at each SUN Community School. This will allow staff to further support COVID-impacted families in accessing needed resources. The program aims to build skills so that families know how to access the resources they need in the future.

PROGRAM ACTIVITY: Family Resource Navigators work alongside families to help reduce barriers in the home. FRNs work to build skills and confidence so that families can continue to get their needs met. Promoting this self-sufficiency helps students learn and families thrive. Through this program, a half-time Family Resource Navigator has been placed at each Community School site. This FRN is culturally responsive, and prioritizes support to families of color. FRNs collaborate with school staff, other SUN Service System programs, and community partners to identify families who might need extra support. Services provided might include: case management, group skill building, reducing language barriers, family engagement, and outreach.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households who receive support from Family Resource Navigator	N/A ¹	9,200	9,200	9,200
Outcome	Percent of Black, Indigenous, and Families of Color who receive support with basic needs and system navigation.	N/A ¹	70%	70%	70%

Performance Measures Descriptions

¹No data for FY21. Program started in FY22.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$4,073,000	\$0	\$4,073,000
Total GF/non-GF	\$0	\$4,073,000	\$0	\$4,073,000
Program Total:	\$4,073,000		\$4,073,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,073,000	\$0	\$4,073,000
Total Revenue	\$0	\$4,073,000	\$0	\$4,073,000

Explanation of Revenues

\$4,073,000 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was: FY 2022: 25399E ARP - SUN Community Schools: Family Resource Navigators

This program addresses the Crisis Response & Community Recovery priority. Adding staff capacity to SUN Community Schools creates opportunity for deeper connection with families and support as they navigate complex social service systems to access basic needs supports. SUN Community Schools are an integral part of 92 schools in Multnomah County.

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

Executive Summary

Multnomah County is experiencing an unprecedented housing crisis. Because of racism, discrimination, and segregation, racial inequalities continue to exist in housing. Black, Indigenous and other Communities of Color (BIPOC) continue to experience homelessness at higher rates, have less access to quality housing and affordable housing. This has only deepened during the COVID-19 pandemic. While some resources exist for renters, they may be difficult to access and often are not culturally specific or appropriate. The Peer Navigation Program can help address this gap in services; it creates a system of peer counselors that provide one-to-one support, peer coaching, resources sharing and networking.

Program Summary

ISSUE: BIPOC renters in Multnomah County experience higher rates of being rent burdened, have less access to affordable housing and have higher rates of homelessness. In September of 2020, PSU released a report that showed the 56% of BIPOC renters were owing arrears as compared to 35% of all renters. While there are resources and support programs available to support renters, knowing how to access and make your way through the systems can be difficult and create barriers. In addition, the supports and services that do exist may not be culturally specific or appropriate. Also, the staff may lack lived experience and trust in the communities where they serve. According to the Renter Relations Report, Peer Counseling is emerging as a promising practice. When Peer Counseling was combined with having renters self-select goals around their credit, eviction and budgeting, they were more likely to be successful.

PROGRAM GOAL: To develop a Peer Navigation Program that will provide culturally specific peer support to BIPOC households that focuses on housing stability and preventing homelessness.

PROGRAM ACTIVITY: The staff will provide culturally specific 1:1 peer support and coaching. This includes sharing tools and helping renters establish goals for their credit, evictions and budgeting. Peer Counselors will coordinate and facilitate culturally-specific education and empowerment groups using a trauma-informed Assertive Engagement approach. They will cover topics such as tenant protections and courses comparable to “rent ready” classes. Peer counselors will also address historical and ongoing barriers while teaching people how to advocate and navigate their way to more stable housing. While renters are in the program and learning, peer counselors are able to advocate for tenants and support communications with landlords and property managers, such as unit inspections.

A 1.00 FTE (limited duration) staff position is needed to develop and implement this program and ensure it aligns with other initiatives in the YFS Housing Stability Team.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households supported by peer mentors	N/A ¹	250	250	250
Outcome	Percent of households who experience improvement in self-identified housing goals.	N/A ¹	70%	70%	70%

Performance Measures Descriptions

¹No data for FY 2021. Program started in FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$115,000	\$0	\$123,403
Contractual Services	\$0	\$400,000	\$0	\$391,597
Total GF/non-GF	\$0	\$515,000	\$0	\$515,000
Program Total:	\$515,000		\$515,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$515,000	\$0	\$515,000
Total Revenue	\$0	\$515,000	\$0	\$515,000

Explanation of Revenues

\$515,000 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was: FY 2022: 25399J ARP - Peer Support Tenant Services & Housing Stability

This program addresses the Crisis Response & Community Recovery priority by creating a peer led program that will support BIPOC tenants to retain stable housing. It also adds staff capacity to support this program's development and implementation - and other housing stability programs in the Youth & Family Services Division.

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 Youth and Family Services Division (YFS) aims to provide high quality, equitable, and culturally relevant services that help people thrive. The YFS Administration provides strategic division-wide leadership to support this goal. This means using a racial equity lens to oversee daily operations, develop budgets, design programs, and manage contracts. YFS Administration also supports its staff so that they can experience safety, trust, and belonging in the workplace. Staff capacity to project manage Division-wide activities will support our success as a Division and improve staff experiences. This program adds limited duration Project Manager staff.

Program Summary

Issue: The Youth and Family Services Division has grown in recent years, and the administrative infrastructure to support Division and Department wide projects and initiatives has not matched the growth in staffing and resources. A Project Manager that can support a variety of Division-wide projects will improve our Division capacity to support staff and Departmental processes.

Program Goal: This work supports improving the organizational culture of YFS. Having staff focused on Division wide activities that support all staff to thrive allows the Division to more deeply support the organization as a whole. Improving our organizational culture are direct outcomes in the YFS FY 2022 work plan.

Program Activity: The new limited duration Project Manager will support Division wide activities such as program offer/budget project support, presentations & development of new materials, communication, Division & Department dashboards, onboarding processes, continuity of operations (COOP) and department projects and committees. A focus will be on YFS' racial equity projects & processes. All of this work will be done in collaboration and partnership with existing YFS leadership and staff.

This work will be done through convening and facilitating meetings and workgroups, participation in Department and Division wide committees, developing documents and materials that capture the work process and product, developing frameworks and timelines to guide project completion, among others.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Division-wide projects managed	N/A	N/A	N/A	6
Outcome	Percent of Division-wide projects that have plans with documented timelines and deliverables	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$148,000
Total GF/non-GF	\$0	\$0	\$0	\$148,000
Program Total:	\$0		\$148,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$148,000
Total Revenue	\$0	\$0	\$0	\$148,000

Explanation of Revenues

\$148,000 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was:

This program addresses the Crisis Response & Community Recovery priority. This adds staff capacity to project manage Division-wide activities that support the success of the YFS Division and improve staff experiences.

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

Stable housing is linked to a number of positive health and social outcomes for individuals, families and communities--and rental assistance is a key strategy to support renters. The COVID-19 pandemic has resulted in unprecedented numbers of layoffs and furloughs that have will continue for years to come. This has led to high levels of housing instability and even deeper racial disparities and challenges to pay rent. This program offer continues the County's leadership role in providing rent assistance and related supports.

Program Summary

ISSUE: Thousands of Multnomah County residents are unable to pay their monthly rent due to the economic impacts of the COVID-19 pandemic. As moratoriums are lifted and people struggle to pay their bills, evictions are likely to increase and the need for rental assistance is unprecedented. Racial disparities existed before COVID-19 and current national and state trends indicate that the economic hardships of the global pandemic are widening racial inequalities. These trends are likely mirrored at the local level. For instance, in Multnomah County, the majority of people who rent are BIPOC (Black, Indigenous and People of Color).

PROGRAM GOAL: Provide eviction prevention support through legal, rent and service support, and provide COVID-19 rent assistance support so that households can remain stably housed by paying rent.

PROGRAM ACTIVITY: These funds will support rent assistance to households throughout Multnomah County who are impacted by the pandemic. The focus will be on tenants from culturally specific communities. Funds will be disbursed through a an internal YFS team (Allita) and community-based rent assistance program jointly led by the City of Portland, Joint Office of Homeless Services, Home Forward, County Human Services and non-profit organizations. There are currently 43 organizations providing rent assistance support to households.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households receiving rent assistance	6,938	8,827	8,827	3,866
Outcome	% of households receiving rent assistance who are at 50% or below of the Area Median Income.	81%	75%	75%	75%

Performance Measures Descriptions

Outputs are all based on different funding sources and different amounts. Calculated using average of \$5,046 per household. Estimates for FY23 reflect projections of lower amounts of state & federal funds for rent assistance.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,468,684	\$0	\$2,167,743
Contractual Services	\$0	\$45,914,345	\$0	\$19,511,073
Materials & Supplies	\$0	\$36,000	\$0	\$0
Internal Services	\$0	\$380,971	\$0	\$304,351
Total GF/non-GF	\$0	\$48,800,000	\$0	\$21,983,167
Program Total:	\$48,800,000		\$21,983,167	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$48,800,000	\$0	\$21,983,167
Total Revenue	\$0	\$48,800,000	\$0	\$21,983,167

Explanation of Revenues

This program generates \$304,351 in indirect revenues.
 \$11,146,090 - STATE GENERAL FUNDS - Emergency Rental Assistance Program (ERAP) Supplemental
 \$5,343,454 - STATE GENERAL FUNDS - OR Eviction Diversion and Prevention Program
 \$2,130,114 - COVID-19 Federal Emergency Rental Assistance Program 2 (ERAP-2)
 \$1,666,588 - COVID-19 Federal COP Emergency Rental Assistance Program 2 (ERAP 2)
 \$1,145,050 - COVID-19 Federal Oregon Housing and Community Services (OHCS) Emergency Rental Assistance Program (ERAP)
 \$459,871 - COVID-19 Federal COP Emergency Rental Assistance Program (ERAP)
 \$92,000 - COVID-19 Federal CJC Coronavirus Emergency Support Grant

Significant Program Changes

Last Year this program was: FY 2022: 25399L ARP - Emergency Rent Assistance

This program offer includes only funds for rent assistance that are not Multnomah County direct ARP allocations. The amount between years varies.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Program Offer Stage: As Proposed

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

Executive Summary

Stable housing is linked to a number of positive health and social outcomes for individuals, families and communities--and rental assistance is a key strategy to support renters. The COVID-19 pandemic has resulted in unprecedented numbers of layoffs and furloughs; the economic and social impact of this will remain for years to come. This has led to high levels of housing instability and even deeper racial disparities and challenges to pay rent. This program offer continues the County's leadership role in providing rent assistance and related supports.

Program Summary

ISSUE: Thousands of Multnomah County residents are unable to pay their monthly rent due to the economic impacts of the COVID-19 pandemic. As moratoriums are lifted and people struggle to pay their bills, evictions are likely to increase and the need for rental assistance is unprecedented. Racial disparities existed before COVID-19 and current national and state trends indicate that the economic hardships of the global pandemic are widening racial inequalities. These trends are mirrored at the local level. For instance, in Multnomah County, the majority of people who rent are BIPOC (Black, Indigenous and People of Color).

PROGRAM GOAL: Provide eviction prevention support through rent assistance payments so that households can remain stably housed.

PROGRAM ACTIVITY: These funds will support two connected strategies: Eviction Prevention and Rent Assistance. Eviction Prevention and Diversion services are provided so that households who are facing imminent eviction will be connected to rent assistance funds. This will happen in three primary ways: outreach in the community, referrals from 211 and connecting with households through eviction court. Second, funding will support rent assistance to households throughout Multnomah County. Funds will be disbursed largely through the infrastructure set up through Bienestar de la Familia and through non-profit organizations.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households receiving rent assistance.	NA	NA	NA	4,515
Outcome	% of households receiving rent assistance who are at 50% of Area Median Income.	NA	NA	NA	75%

Performance Measures Descriptions

FY23 estimate is based on average payment of \$5,046 per household.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$22,785,668
Total GF/non-GF	\$0	\$0	\$0	\$22,785,668
Program Total:	\$0		\$22,785,668	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$22,785,668
Total Revenue	\$0	\$0	\$0	\$22,785,668

Explanation of Revenues

\$22,785,668 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was:

This program addresses the Crisis Response & Community Recovery priority. These funds provide emergency rent assistance to the thousands of County renters who are unable to pay rent due to the pandemic. This is particularly acute in communities of color.

This program includes only funds for rent assistance that are Multnomah County direct ARP allocations. FY 2023 is the first year when these Multnomah County specific ARP funds will be used for rent assistance.

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

Executive Summary

Stable housing is linked to a number of positive health and social outcomes for individuals, families and communities--and rental assistance is a key strategy to support renters. The COVID-19 pandemic has resulted in unprecedented numbers of layoffs and furloughs; the economic and social impact of this will remain for years to come. This has led to high levels of housing instability and even deeper racial disparities and challenges to pay rent. This program offer continues the County's leadership role in providing rent assistance and related supports.

Program Summary

ISSUE: Thousands of Multnomah County residents are unable to pay their monthly rent due to the economic impacts of the COVID-19 pandemic. As moratoriums are lifted and people struggle to pay their bills, evictions are likely to increase and the need for rental assistance is unprecedented. Racial disparities existed before COVID-19 and current national and state trends indicate that the economic hardships of the global pandemic are widening racial inequalities. These trends are mirrored at the local level. For instance, in Multnomah County, the majority of people who rent are BIPOC (Black, Indigenous and People of Color).

PROGRAM GOAL: Provide eviction prevention support through system support with legal and administrative functions, in tandem with rent assistance so that households can remain stably housed by paying rent.

PROGRAM ACTIVITY: These funds will support system partners and staff who support housing stability for those who are struggling to pay rent and remain stably housed. This includes system access and information and referral through 211info, legal navigation and support through Metropolitan Public Defenders and Oregon Law Center, centralized data entry, and rent assistance payments - both through jurisdictional partners. Staff capacity is provided by public and non-profit organizations.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of staff supported through leadership and management support	N/A	25	30	30
Outcome	Aligned and coordinated programmatic rent assistance models and guidance	N/A	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$230,000	\$0	\$2,730,000
Total GF/non-GF	\$0	\$230,000	\$0	\$2,730,000
Program Total:	\$230,000		\$2,730,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$230,000	\$0	\$2,730,000
Total Revenue	\$0	\$230,000	\$0	\$2,730,000

Explanation of Revenues

\$2,730,000 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was: FY 2022: 25399M ARP - YFS Rent Assistance Team Staffing Capacity

This program addresses the Crisis Response & Community Recovery priority. Funding for staff capacity in the Youth & Family Services Division's rent assistance team is critical to support the several programs the Division has to provide emergency rent assistance to the thousands of County renters who are unable to pay rent due to the pandemic.

During FY 2022, an additional \$1.2 million of the County's direct allocation of ARP funds was reallocated to this program from other County departments in order to maintain staffing capacity (per budget modification # DCHS-001-22).

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

Through this funding DCHS proposes to provide energy and water assistance, weatherization and housing supports focused on low income households in Multnomah County.

Program Summary

ISSUE: Many households in Multnomah County have been impacted by social, emotional and economic impacts from the pandemic. Support services for low income households that assist households to remain in their homes are essential for long term stability.

PROGRAM GOAL: Social services provided to support individuals and families to meet basic needs and to remain stably housed.

PROGRAM ACTIVITY: This program has three primary service areas. First, assistance with utilities through energy assistance bill payment, weatherization and water bill payment, will support over 3,800 households to reduce these critical utility bills. Weatherization of homes reduces a household's overall energy costs. Community Development Block Grant CV funds will be used for rent assistance to support housing stability in mid and east Multnomah County. Finally, Justice Center funds provide emergency motel voucher funding to increase availability of emergency bed spaces for survivors of domestic violence.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households served with energy bill payment assistance	N/A	400	400	3,820
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	N/A	100%	100%	100%

Performance Measures Descriptions

Output varies due to different amounts of ARPA energy assistance funding projected for each fiscal year. Energy assistance output for FY23 is based on projected amount of funding using an average payment to estimate households.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$762,116
Contractual Services	\$0	\$1,233,461	\$0	\$3,373,072
Materials & Supplies	\$0	\$0	\$0	\$46,108
Internal Services	\$0	\$0	\$0	\$107,004
Total GF/non-GF	\$0	\$1,233,461	\$0	\$4,288,300
Program Total:	\$1,233,461		\$4,288,300	
Program FTE	0.00	0.00	0.00	7.00

Program Revenues				
Intergovernmental	\$0	\$1,233,461	\$0	\$4,288,300
Total Revenue	\$0	\$1,233,461	\$0	\$4,288,300

Explanation of Revenues

This program generates \$107,004 in indirect revenues.
 \$2,536,388 - ARPA Federal LIHEAP Energy American Rescue Plan
 \$987,066 - ARPA Federal LIH Water Assistance Program (LIHWA) American Rescue Plan Act
 \$461,084 - ARPA Federal LIHEAP WX American Rescue Plan
 \$230,028 - COVID-19 Federal 1515 CJC Coronavirus Emergency Sup Grant
 \$73,734 - COVID-19 Federal CDBG 20 CARES

Significant Program Changes

Last Year this program was: FY 2022: 25399N COVID-19 YFS Energy & Housing Services, Domestic Violence Motel

For FY 2023, this program captures carry over funds in specific program areas in YFS.

In FY 2023, this program increases by 7.00 FTE. These FTE was added during FY 2022 as part of the Federal/State midyear rebalance (SUPP02-DCHS-003-22).

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25033, 25038
Program Characteristics:

Executive Summary

The Older Americans Act ARP funding provides meals to older adults, people with disabilities, and Veterans who may be at nutritional risk. The program meets diverse needs and expectations. Nutrition services increase health and reduce social isolation. The program uses culturally responsive and culturally specific services. These services help maintain participants' independence and improve their quality of life. A network of community partners provides nutrition education and nutritious meals. The Older Americans Act ARP funding also provides for effective administration of the Area Plan.

Program Summary

ISSUE: The American Rescue Plan (ARP) provided Older Americans Act Funding to allow Area Agencies on Aging to support older adults in response to the COVID-19 pandemic. These funds are directed toward nutrition services, program support, and administrative costs. Communities of color have been greatly impacted by COVID-19. ADVSD disaster response seeks to respond to that impact.

PROGRAM GOAL: ARP funding has supported the increased cost for culturally specific meal providers to provide home delivered food programs during the pandemic. The program goal for FY 2023 will help culturally specific providers meet these increased costs as they shift back to congregate programs over the year. ARP funding will also support the administration of the Area Plan to build on a program model and contracting process that will meet the needs of diverse communities in Multnomah County.

PROGRAM ACTIVITY: The ARP funds will help culturally specific nutrition providers continue to provide home delivered nutrition services as they ramp back down to congregate meal sites. ARP funds will also result in the development of a contracting process that will build on the last contract cycle, include community feedback from the Area Plan and respond to the needs of diverse communities in an equitable manner

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of meals provided	N/A	N/A	N/A	23,609
Outcome	Percent of meals served to culturally specific consumers	N/A	N/A	N/A	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$754,593
Total GF/non-GF	\$0	\$0	\$0	\$754,593
Program Total:	\$0		\$754,593	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$754,593
Total Revenue	\$0	\$0	\$0	\$754,593

Explanation of Revenues

\$400,000 - ARP Federal Older Americans Act Title III-B Supportive Services
 \$354,593 - ARP Federal Older Americans Act Title III-C Congregate/Delivered Meals

Significant Program Changes

Last Year this program was:

This funding was added during FY 2022 in budget modification # SUPP02-DCHS-001-22 through Supplemental Budget # 2.

Department: County Human Services

Program Contact: Lee Girard

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

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

Executive Summary

The COVID-19 pandemic has disproportionately impacted communities in our County, especially individuals and families who are BIPOC, immigrants/refugees, older, or experiencing a disability. Systemic and institutional racism and economic disparities have been exacerbated during the pandemic. Economic recovery will be long term for many in these communities. DCHS will provide \$5.4 million in direct financial support to approximately 6,900 households using unconditional cash transfer whenever possible, recognizing that households understand their most pressing financial needs.

Program Summary

ISSUE: The COVID-19 pandemic has disproportionately impacted communities in our County, especially individuals and families who are BIPOC, immigrants/refugees, older, or experiencing a disability. Systemic and institutional racism and economic disparities have been exacerbated during the pandemic. Economic recovery will be long term for many in these communities.

PROGRAM GOAL: DCHS will provide direct financial support to approximately 6,900 households using unconditional cash transfer whenever possible, recognizing that households understand their most pressing financial needs, which may include; food, living expenses, housing, debt, childcare, transportation, medical, etc.

PROGRAM ACTIVITY: Three DCHS divisions will work with community partners and through their programs to distribute funds to community members using tools that have been developed over the past year, such as: grocery/gift cards; direct payment of key expenses; prepaid credit cards; direct electronic transfers; etc. DCHS will focus this funding on BIPOC communities, building on relationships with culturally-specific community-based organizations that each division has established through public engagement and procurement processes. Following is the list of how funds will be utilized: ADVSD: \$446,000 for utility, uncovered medical and prescription expenses to serve 550 older adults or people with disabilities. IDSD: \$385,000 to provide assistance for 650 clients and 100 direct care providers. YFS Bienestar: \$1,050,000 client assistance to 2,100 households provided via the weekly Mercado. YFS: \$3,519,000 client assistance to 3,500 households via Domestic Violence, SUN Service System (SUNSS), Preschool Families and Housing & Immigration program participants.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households served	N/A	5,850	5,850	6,900
Outcome	Percentage of recipients from Black, Indigenous or People of Color communities	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$97,831	\$0	\$0
Contractual Services	\$0	\$4,758,169	\$0	\$5,400,000
Total GF/non-GF	\$0	\$4,856,000	\$0	\$5,400,000
Program Total:	\$4,856,000		\$5,400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,856,000	\$0	\$5,400,000
Total Revenue	\$0	\$4,856,000	\$0	\$5,400,000

Explanation of Revenues

\$5,400,000 - American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was: FY 2022: 25399P ARP - DCHS Client Assistance

This program addresses the County's priority of Crisis Response & Community Recovery. These funds will provide client assistance directly to individuals and families, with a focus of providing unconditional cash transfer whenever possible. Funds will be targeted to communities disproportionately impacted by the pandemic: BIPOC, immigrants and refugees, older adults and people with disabilities.

The funding is increased in FY 2023 to serve an additional 1,050 households. The FY 2022 budget included funding to serve 5,850 households and is increased to serve 6,900 households in FY 2023.