

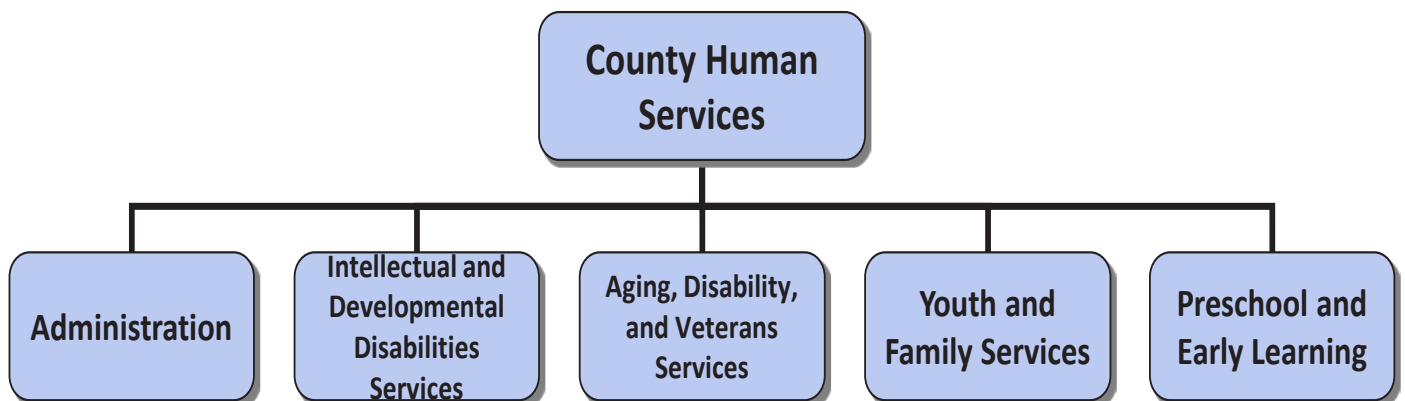
Department Overview

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 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 children and young people** by promoting positive parenting, improving educational access and support, and making sure that BIPOC children and other children facing barriers have access to quality education, 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 and quality of life. 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 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 2024 Department of County Human Services (DCHS) Proposed budget is \$332.2 million and 994.72 FTE. The County General Fund accounts for \$67.8 million or 20.4% of the total. Other Funds include Federal/State at \$170.7 million (51.4%), Preschool for All at \$79.0 million (23.8%) and COVID-19 Response at \$14.7 million (4.4%).

Most of the DCHS budget comes from nearly 100 Federal, State and local sources. This includes \$170.7 million in the Federal/State Fund, which increased by \$16.8 million (10.9%) from the FY 2023 Adopted budget. The bulk of this increase came from the State of Oregon and increased the Aging, Disability, and Veterans Services Division (ADVSD) by \$6.5 million and 19.52 FTE in Medicaid funding (multiple program offers) and the Youth and Family Services Division (YFS) by \$5.1 million and 1.60 FTE in energy assistance funding for income-eligible households (25119).

Additionally, the Federal/State Fund includes \$1.3 million and 12.50 FTE in one-time-only funding for the Regional Health and Human Services Contact Center (HHSCC) (25032B). The funding comes from CareOregon in partnership with the Health Department. The Contact Center began during the COVID-19 pandemic and has evolved to become the HHSCC. It connects community members with culturally-responsive emergency and public health information and service connections.

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 2024 will be the second year of preschool spots, estimated at 1,400 spots. The budget totals \$354.3 million and 37.00 FTE in the PEL Division. Of this amount, \$260.0 million is unappropriated balance and \$15.3 million is contingency, leaving a balance of \$79.0 million for direct programming in DCHS's budget. The direct programming amount increased by \$28.8 million (57.4%) and 14.00 FTE, compared to the FY 2023 budget at \$50.2 million and 23.00 FTE.

The COVID-19 & American Rescue Plan (ARP) Division decreases by \$50.8 million and 22.50 FTE from FY 2023 as the funding is sunsetting. Although the ARP funding is limited, some of the positions existed more than two years and had to be converted from limited duration assignment to FTE in FY 2023 based on labor agreements and personnel rules. 13.50 of these FTE moved to the ADVSD and YFS Divisions in FY 2024 and are budgeted in the Federal/State Fund (25032B, 25119 and 25121A).

Budget Overview (continued)

The FY 2024 DCHS General Fund allocation includes \$813,668 in ongoing funding for the following new programs:

- YFS - Infrastructure - Expand Staff Capacity (25118B) \$287,244
- YFS - Housing Stability Team: 1.00 FTE Eviction Prevention Specialist (25133B) \$151,437
- YFS - Maintain 4 Existing SUN Community School Sites (25145B) \$267,987
- YFS - Summer Meal Expansion (25147B) \$29,000
- YFS - SUN Database Cost Increase (25160B) \$78,000

Additionally, the FY 2024 DCHS General Fund includes \$506,783 in one-time-only funding for the following programs:

- YFS - Woodstove Replacement (25121B) \$244,283
- YFS - Expungement and Legal Services Days (25131D) \$262,500

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

Budget Trends	FY 2022	FY 2023	FY 2023	FY 2024	
	Actual	Current	Adopted	Proposed	
		Estimate	Budget	Budget	Difference
Staffing FTE	865.59	961.90	961.90	994.72	32.82
Personnel Services	\$94,049,434	\$105,085,038	\$118,507,350	\$127,269,378	\$8,762,028
Contractual Services	120,862,739	164,588,584	184,455,204	170,414,567	(14,040,637)
Materials & Supplies	2,457,715	2,653,535	2,529,123	3,306,411	777,288
Internal Services	27,005,510	29,377,553	32,028,805	31,259,156	(769,649)
Debt Service	<u>8,078,727</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$252,454,125	\$301,704,710	\$337,520,482	\$332,249,512	(\$5,270,970)

*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 justice 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 is focused on the following key priorities:

I. Equity and Racial Justice. DCHS strives to incorporate Racial Justice & Equity into all of our work.

II. Consumer Health and Safety. This is a core function of DCHS, and includes the Adult Protective Services team, Public Guardian program, IDD Abuse Investigations, and more.

III. Early learning and educational success. This is a core function of DCHS, and includes the work of the department's Preschool & Early Learning Division, the SUN Service System, and the Intellectual & Developmental Disabilities Division's work with youth who experience I/DD.

IV. COVID-19 response and recovery: for example, the Regional Health and Human Services Contact Center.

V. Economic impact & recovery for BIPOC Communities: This includes emergency rent assistance & eviction prevention, Unconditional Cash Transfer (UCT), the Economic Justice Efforts, and the Immigrant & Refugee Project (a new position focused on advancing equity and improving quality of life for immigrant and refugee communities living in Multnomah County).

VI. Making data-driven decisions that reflect the DCHS North Star and four pillars (Quality of Life, Economic Stability, Educational Success and Diverse and Inclusive Systems): This includes the development of a DCHS Dashboard, and department-wide mapping of all current programs to our four pillars in order to better understand the overall investment and identify patterns (for instance, the majority of investment under the Economic Stability pillar is from the American Rescue Plan (ARP), which is sunsetting and therefore will also impact BIPOC staff whose positions are tied to that funding and temporary or limited duration).

VII. Innovation and sustainable business strategies: This includes future-focused space planning, implementation of DCHS Sustainable Business Plan strategies, and creating a new working group through reassignment of existing capacity to focus on department-wide Strategy & Innovation (The Multnomah Idea Lab, Quality Improvement & Systems Change, New Project Development/Incubation, and Research).

VIII. Contracting process improvements (in collaboration with the Chief Operating Officer): This includes improving the RFPQ process for large RFPs by using dedicated project managers, and coordinating department-wide Quality Assurance within DCHS contracts.

IX. Cross Departmental Collaboration: This includes collaboration with Public Health to address the Social Determinants of Health, and collaboration with the Joint Office of Homeless Services to address housing and shelter needs.

X. Emergency Management: Responding to climate crises and coordinating mass shelter during emergencies.

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 socio-economic conditions, and supporting the region's overall Public Health response. Below is a summary of DCHS COVID-19 pandemic response funding in FY 2024:

- **25399B - ARP - Multnomah Mothers' Trust Project (MMTP):** Continuation of existing Project to ensure a second full year of support to the current cohort of Trust Members - 100 African American female-headed households and their children.
- **25399C - ARP - Domestic Violence Services:** Continue funding for culturally specific domestic violence providers and the Domestic Violence Enhanced Response Team (DVERT).
- **25399S - ARP - YFS Food Security / Pantry Enhancement:** These funds will support the added costs of staffing, food and supplies at sites with large numbers of households accessing pantries in East County.
- **25490B - ARP - Emergency Rent Assistance:** Continue delivering emergency rent assistance in the community, at reduced funding levels.
- **25490C - ARP - YFS Rent Assistance Team Staffing Capacity:** For FY 2024 this represents the FTE necessary to administer Emergency Rent Assistance (25490B).
- **25491 - COVID-19 Energy & Housing Services:** Program continues in FY 2024 at a reduced funding level.
- **25492A - COVID-19 ADVSD OAA ARP:** Older Americans Act (OAA) ARP funding is available until September 2024. For FY 2024, the program is planning on allocating funds to provide services in the same areas of support.

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 FY 2023 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 are eligible to apply and families who currently have the least access to preschool are prioritized, including Black, Indigenous, and Children of Color. In FY 2024, the Preschool & Early Learning Division will invest additional dollars to grow the child care workforce, strengthen preschool programs, provide access to early childhood mental health, stabilize infant and toddler care, create more inclusive preschool environments, and increase the number of early childhood facilities.

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:

- **Uplifting the DESJC:** The Department recalibrated the DCHS Diversity, Equity, and Social Justice Committee (DESJC) and developed a Two (2) Year Strategic Plan. The DESJC also serves as the WESP Committee for DCHS and continues to promote Safety, Trust, & and Belonging within the department.
- **Division-level collaboration:** The Equity team works in partnership with each division initiative for the WESP. For 2024, each division will once again select a theme from the WESP to enhance and augment diversity, equity, and inclusion, as well as safety, trust, and belonging in each division. The Equity Team also continues to engage with each division by providing training, technical assistance, and consultations.
- **Restorative healing initiative:** The Equity team is in the process of developing an informal tool that will encourage healing through a restorative healing initiative aimed at resolving issues pertaining to micro-aggressions. We are extremely appreciative of the recent work (Putting it Together: A

Diversity, Equity, and Inclusion (continued)

Budget by Division

Countywide Solution to Bridge the Needs for Conflict Resolution and Acts of Inclusion) on micro-aggressions by the Complaints Investigation Unit (CIU) and Central HR. We believe this work of addressing microaggressions is critical for safety, trust, and belonging as well as healing and relationships for all employees. We thank Central HR and CIU for recognizing the current work we are doing in DCHS to mitigate micro-aggressions.

- **Equity Cohort for managers and supervisors:** starting 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.

Equity in the DCHS budget process:

DCHS centered racial justice and equity in the FY 2024 budgetary decision-making process by asking staff and leadership to consider systemic racial disparities when developing program offers.

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 2024 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$11,070,062	\$0	\$11,070,062	58.00
Intellectual and Developmental Disabilities	4,343,363	33,501,531	37,844,894	225.00
Aging, Disability, and Veterans Services	13,644,474	101,310,137	114,954,611	554.90
Youth and Family Services	38,771,331	35,933,168	74,704,499	99.82
Preschool and Early Learning	0	354,279,231	354,279,231	37.00
COVID-19 & American Rescue Plan	0	14,683,162	14,683,162	20.00
Total County Human Services	\$67,829,230	\$539,707,229	\$607,536,459	994.72

**Does include contingencies and unappropriated balances.*

Administration

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 is continuing to think collectively and creatively about big-picture strategies that can bring DCHS closer to our North Star. We are rethinking the Five Oak Administrative space to become an inclusive and equity informed space. We hosted a Design Justice workshop in March 2023 to start the project. We held a budget strategy session as a team to explore funding and program offers by impact and applying the North Star goal of becoming 10x better and empowering our consumers to create the lives they want for themselves.

Legislative Advocacy: The DCHS Leadership Team is continuing to strengthen our department's relationships with local, state and federal legislators – focusing on critical funding and policy changes. We hired a Project Manager who is our legislative lead and our focus is on housing and homelessness prevention, caseload reductions, supports for older adults and basic income legislation.

Business Services: Improvement to the large request for proposals (RFPs) for YFS and ADVSD to ensure a timely and complete process that centers equity. Went through a process improvement around contract exemption requests to ensure this only happens when necessary and created a communication plan to ensure that executive leaders are aware of these requests well in advance.

Employer of Choice: The DCHS Leadership Team has taken the employee survey feedback and pulled out themes that will be shared with the entire Department and we are working on improvement strategies and goals. We kicked this off with an All Staff meeting in March 2023 to share the feedback and first stage goals with the entire DCHS team.

Intellectual and Developmental Disabilities Services

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 6,850 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. IDDSD provides case management services supporting these domains and directly links 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. Despite the social, health, and housing impacts of the COVID pandemic, the division has maintained a high (80%) overall service satisfaction rating among clients, and a high (91%) overall job satisfaction rating among division staff. Staff are actively working on the objectives identified in the 2022-2025 strategic plan and State service equity requirements. These efforts will continue to improve equitable service delivery, workforce development, and resource management as the division also prepares for the 2023 State audit.

Significant Changes

The FY 2024 budget expands services in response to increased client and provider needs and a growing client base. The division grew by 47.20 FTE during FY 2023, and this increase led to service stabilization and innovation. Service stabilization efforts include the expansion of the Abuse Investigation team and significant reduction of the abuse investigation backlog. Stabilization efforts also include the expansion of the Plan of Care team, who achieved 100% adherence to state billing system timelines, and expansion of Service Coordination teams, with a special focus on hiring staff with the knowledge, skills, and abilities (KSAs) to serve our diverse population and reduce caseloads. Innovations include continued use of telework, technology training for personal support workers, and increased distribution of supplemental housing assistance. The division has also launched Project SEARCH, a full immersion job internship for people with I/DD. The goal of Project SEARCH is competitive employment that pays a living wage and reduces economic disparity. Advocacy for new and more equitable practices has resulted in the adoption of a statewide rule change that grants I/DD services to all individuals, regardless of citizenship status, and an ARPA CME Innovation Grant for two positions to expand and train the child foster care, child residential, and adult residential provider network. These positions will help to sustain the gains that have been made to increase the number of qualified residential providers in the County and decrease the need for temporary lodging or placements far from a client's community, family and support network. Finally, the division will move from the West Gresham Plaza to the Multnomah County East Building. This move will reduce the division's carbon footprint and expenses, and increase office accessibility for clients and staff.

Aging, Disability and Veterans Services

Multnomah County has about 810,011 residents – nearly a fifth of the state population. Over 155,170 (19.2%) of residents are 60 and older. There are over 93,564 people 18 and older with disabilities, and about 35,054 Veterans living in the county. These populations are served by the Aging, Disability and Veterans Services Division (ADVSD). The ADVSD service system helps people 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 the central downtown Portland location. The division serves five main areas: Community Services (includes a Veterans Services unit), Adult Care Homes, Long Term Services and Supports, Adult Protective Services, and Public Guardian and Conservator.

A 24-hour call center is a part of the division's seamless entry to services. Twenty-nine programs help over 50,000 receiving Medicaid long-term services and supports, and over 7,300 receiving community social support. ADVSD is a leader in the work toward racial justice both in the county and in our systems. The division strives to weave Multnomah County's Leading with Race pledge and the Equity and Empowerment Lens tools into its work. The analysis and goals give focus to people who have been marginalized based on their race, gender, sexual orientation, ability, age, and other forms of oppression.

Significant Changes

Medicaid funding - Oregon Project Independence and Family Caregiver Assistance Program (1115 Waiver) - Will focus on two initiatives:

- Expand Oregon Project Independence (OPI) to serve more older adults and people with physical disabilities who require assistance with Activities of Daily Living, but who are not accessing Medicaid long-term services and supports.
- Create a Family Caregiver Assistance Program (FCAP), offering a limited, monthly benefit to older adults and people with physical disabilities who receive support for Activities of Daily Living from family or other unpaid caregivers.

Mobile Outreach Team and Housing Navigator - The Homeless Mobile Intake Team has been serving consumers since November 1st, 2022 and consists of 5 positions within the Transition and Diversion Program:

- 4 Case Managers (3 KSA positions: Hispanic / Latino language KSA position, a Black / African American KSA culturally specific KSA position and a Alaska Native / American Indian cultural KSA position) and 1 Case Manager Assistant.
- ADVSD is receiving Medicaid funding for a housing navigator to provide support to Long-Term Services and Supports consumers.

Community Services RFPQ Process

ADVSD will be opening up a procurement process to contract with community organizations that provide case management and other services to older adults, family caregivers and adults with disabilities. ADVSD has hired a project manager to assist with the implementation of an RFPQ for Community Services to renew \$7.2 million in annual contract funding.

Youth and Family Services

The Youth & Family Services (YFS) Division manages over 40 programs and initiatives that focus on two major impact areas: educational success and economic stability for families. Within those impact areas, we have five core system and policy areas that represent our work: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic and Sexual Violence.

The division manages programs funded by Federal, State, and local resources. These programs offer a wide range of interventions including access to SNAP benefits, domestic violence emergency response, kindergarten transition, housing stability assistance, participant supports, Assertive Engagement, sexual assault services, youth advocacy, after-school programming, home weatherization, and more. In FY 2022: 175 sexual assault survivors received specialized support; 3,219,624 meals were provided to children and families through SUN distribution sites; 15,590 youth engaged in services through SUN Community Schools; 25,513 households received energy bill payment support; 509 people received culturally specific mental health or addiction services through Bienestar de la Familia; and 96% of youth exiting a housing stabilization program were able to identify having at least one stable adult in their lives.

Over 83% of YFS funding is contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. Ensuring we provide quality support to the contractors and their direct service staff is a high priority for the Division. YFS also actively partners with local jurisdictions, such as city governments, Home Forward, the Joint Office for Homeless Services, school districts, and other departments within the County.

Significant Changes

In FY 2024, YFS will continue to support the community with flexible and meaningful services – both our core functions and our continued response work related to the economic and social impacts of the pandemic in our community.

Supporting BIPOC community members to remain stably housed continues to be a priority for YFS. The overall reduction in rent assistance resources will require a shifting focus from an emergency based system to one that provides more ongoing longer term support for tenants struggling to pay rent. We will do this with eviction prevention/rent assistance programs, continue working with partners to deepen our alignment, and maintain the strong programs we support with community non-profit organizations and those internal to YFS.

Strengthening the YFS infrastructure will be an area of focus in FY 2024; new administrative positions allow the Division to more deeply support the organization as a whole, and our partners. YFS serves as a pilot division for innovative programming, and we often manage new procurements and support contractors new to the County. These positions build our Division capacity to respond to these needs and create more balance in existing workloads.

Preschool and Early Learning

Significant Changes

Voters in Multnomah County overwhelmingly supported “Preschool for All” on November 3rd, 2020, with 64 percent of voters approving the measure to extend early education to children across the County. Measure 26-214 directed the Department of County Human Services to administer the program and DCHS established the Preschool & Early Learning Division in January 2021.

Multnomah County’s Preschool for All connects 3 and 4 year olds with free, inclusive, culturally affirming preschool experiences. All families in Multnomah County are eligible to apply and families who currently have the least access to preschool are prioritized. The program will grow over time, increasing the number of children and families that it serves each year until there is access to publicly-funded preschool available to all interested families in 2030. Preschool for All exceeded the first year goal of 500 slots in FY 2023 by offering over 700 slots at 47 different locations.

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 quality, inclusive, and culturally affirming preschool slots in Multnomah County.

Multnomah County’s Preschool for All faces major challenges as it grows the number of preschool slots in the community. This budget includes investments to grow the child care workforce, strengthen preschool programs, provide access to early childhood mental health, stabilize infant and toddler care, create more inclusive preschool environments, and increase the number of early childhood facilities. These investments are essential to achieve the initiative’s long-term goals. Preschool for All (PFA) anticipated tax revenue for FY 2024 is \$152.6 million dollars. Significant changes in FY 2024 include:

- Increased funding for slots at PFA Pilot Sites in order to offer over 1,400 slots in FY 2024. This exceeds the year 2 goal of 1,100 slots. Pilot Sites are partnering with the Preschool and Early Learning Division to refine and strengthen the program model, including support to stabilize infant and toddler care and include children with disabilities (25205).
- The addition of 14.00 FTE (this includes 6.00 FTE that were added mid FY 2023). The new team members will include staff working on the family application system, contracting, inclusion supports, data and evaluation, and communications (25200A, 25201).
- Continued investment in fiscal stability strategies that will protect the program from the volatility of personal income tax as a revenue source and allow the Preschool & Early Learning Division to maintain consistent services for Multnomah County children and families in the future. This includes dollars that will be added to Preschool for All contingency and reserve funds (25200B) as well as dollars for revenue smoothing (25200C).
- A decrease in tax collection costs. The City of Portland collects the Preschool for All tax. FY 2024 includes a planned decrease in expenses, because the start-up costs for implementing the new tax collection ended in FY 2023 (72052B - Dept. of County Management).

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 2024 General Fund	Other Funds	Total Cost	FTE
Administration					
25000	DCHS Director's Office	\$4,398,166	\$0	\$4,398,166	22.00
25001	DCHS Human Resources	1,940,321	0	1,940,321	10.00
25002	DCHS Business Services	4,731,575	0	4,731,575	26.00
Intellectual and Developmental Disabilities Services					
25010	IDDS Administration & Support	1,028,812	3,214,835	4,243,647	24.00
25011	IDDS Budget and Operations	387,159	6,793,112	7,180,271	38.00
25012	IDDS Services for Adults	1,514,019	8,253,541	9,767,560	61.00
25013	IDDS Services for Children and Young Adults	1,393,247	8,395,170	9,788,417	62.00
25014	IDDS Abuse Investigations	4,290	4,400,053	4,404,343	26.00
25016	IDDS Eligibility & Intake Services	15,836	2,444,820	2,460,656	14.00
Aging, Disability and Veterans Services					
25022	ADVSD Adult Care Home Program	93,645	5,958,703	6,052,348	32.00
25023	ADVSD Long Term Services & Supports (Medicaid)	2,664,911	47,353,272	50,018,183	313.00
25024	ADVSD Adult Protective Services	525,222	9,780,860	10,306,082	57.35
25025	ADVSD Veterans Services	760,367	458,590	1,218,957	8.00
25026	ADVSD Public Guardian/Conservator	1,928,137	0	1,928,137	11.00
25027	ADVSD Administration	888,725	4,527,330	5,416,055	15.00
25028	ADVSD Multi-Disciplinary Team	864,781	878,639	1,743,420	5.65
25029	ADVSD Transition & Diversion (Medicaid)	336,352	5,852,152	6,188,504	40.00
25032	ADVSD Outreach, Information & Referral	1,392,104	3,194,492	4,586,596	22.40
25032B	Regional Health and Human Services Contact Center	0	1,300,000	1,300,000	12.50
25033	ADVSD Nutrition Program	708,257	1,686,948	2,395,205	0.50
25034	ADVSD Health Promotion	102,283	482,818	585,101	3.00
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	1,683,357	12,162,120	13,845,477	10.69
25036	ADVSD Safety Net Program	701,509	159,150	860,659	2.00
25037	ADVSD Transportation Services	149,122	2,085,990	2,235,112	1.38

County Human Services

fy2024 proposed budget

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
Ageing, Disability and Veterans Services (cont.)					
25038	ADVSD Advocacy & Community Program Operations	655,362	5,041,936	5,697,298	19.43
25039	ADVSD Family Caregiver Program	190,340	387,137	577,477	1.00
Youth and Family Services					
25041	YFS - Domestic Violence Crisis Services	440,277	0	440,277	0.00
25044	YFS - Domestic and Sexual Violence Coordination	780,966	120,188	901,154	4.23
25046	YFS - Domestic Violence Legal Services	210,390	35,000	245,390	0.00
25047	YFS - Domestic Violence Crisis Response Unit	1,278,982	348,827	1,627,809	11.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	813,941	0	813,941	0.00
25049	YFS - Sexual Assault Services	844,405	0	844,405	1.00
25050	YFS - Gateway Center	712,128	1,128,048	1,840,176	7.00
25118A	YFS - Youth & Family Services Administration	2,541,664	0	2,541,664	14.00
25118B	YFS - Infrastructure - Expand Staff Capacity	287,244	0	287,244	2.00
25119	YFS - Energy Assistance	0	16,917,369	16,917,369	10.00
25121A	YFS - Weatherization	0	7,531,039	7,531,039	12.00
25121B	YFS - Woodstove Replacement	244,283	0	244,283	0.00
25130	YFS - Family Unification Program	610,289	0	610,289	0.00
25131A	YFS - Legal Services & Supports	462,342	0	462,342	0.00
25131B	YFS - Peer Navigators	535,225	0	535,225	0.00
25131C	YFS - Eviction Prevention Support	400,000	0	400,000	0.00
25131D	YFS - Expungement and Legal Services Days	262,500	0	262,500	0.00
25133A	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	1,359,070	2,986,607	4,345,677	1.00
25133B	YFS - Housing Stability Team: 1.00 FTE Eviction Prevention Specialist	151,437	0	151,437	1.00
25134	YFS - Fair Housing Testing	117,749	0	117,749	0.00
25135	YFS - Sex Trafficked Youth Services	654,968	0	654,968	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families	283,605	0	283,605	0.00
25137	YFS - Successful Families	2,675,524	0	2,675,524	1.00
25138	YFS - Youth Stability & Homelessness Prevention Services	1,369,709	46,651	1,416,360	0.00
25139	YFS - Multnomah Stability Initiative (MSI)	2,934,139	1,167,557	4,101,696	2.00

County Human Services

fy2024 proposed budget

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
Youth and Family Services (cont.)					
25140	YFS - Community Development	146,553	457,620	604,173	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	169,096	149,425	318,521	2.00
25145A	YFS - SUN Community Schools	8,110,841	2,816,335	10,927,176	4.00
25145B	YFS - Maintain 4 Existing SUN Community School Sites	267,987	0	267,987	0.00
25147A	YFS - Child & Family Hunger Relief	468,616	0	468,616	1.00
25147B	YFS - Summer Meal Expansion	29,000	0	29,000	0.00
25149	YFS - SUN Youth Advocacy Program	2,839,383	200,000	3,039,383	0.00
25151	YFS - SUN Parent & Child Development Services	1,789,261	454,923	2,244,184	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition	418,807	1,047,800	1,466,607	1.00
25155	YFS - Sexual & Gender Minority Youth Services	353,427	0	353,427	0.00
25156A	YFS - Bienestar Social Services	2,111,951	525,779	2,637,730	12.60
25156B	YFS - Bienestar Case Manager Restoration	129,037	0	129,037	1.00
25160A	YFS - Data and Evaluation Services	1,888,535	0	1,888,535	10.50
25160B	YFS - SUN Database Cost Increase	78,000	0	78,000	0.00
Preschool and Early Learning					
25200A	PEL - Administration & System Support	0	1,414,409	1,414,409	5.00
25200B	PEL - Contingency and Reserves	0	38,148,000	38,148,000	0.00
25200C	PEL - Revenue Smoothing	0	237,138,947	237,138,947	0.00
25201	PEL - Program Development & System Support	0	6,061,815	6,061,815	32.00
25202	PEL - Preschool Access: Family & Provider Navigation	0	1,460,000	1,460,000	0.00
25203	PEL - Preschool Infrastructure Capacity Building	0	17,800,000	17,800,000	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	36,592,060	36,592,060	0.00
25206	PEL - Early Educator Workforce Development	0	5,000,000	5,000,000	0.00

County Human Services

fy2024 proposed budget

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
COVID-19 & American Rescue Plan					
25399B	ARP - Multnomah Mothers' Trust Project (MMTP)	0	1,350,000	1,350,000	1.00
25399C	ARP - Domestic Violence Services	0	813,784	813,784	2.00
25399S	ARP - YFS Food Security / Pantry Enhancement	0	179,235	179,235	0.00
25490B	ARP - Emergency Rent Assistance	0	8,078,059	8,078,059	0.00
25490C	ARP - YFS Rent Assistance Team Staffing Capacity	0	1,921,941	1,921,941	17.00
25491	COVID-19 Energy & Housing Services	0	1,762,843	1,762,843	0.00
25492A	COVID-19 ADVSD OAA ARP	0	577,300	577,300	0.00
Total County Human Services		\$67,829,230	\$539,707,229	\$607,536,459	994.72

*The table above includes contingencies and unappropriated balances.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Administration **Program Offer Stage:** 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 Description

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 consistent 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 (DESJC). Director's office activities also include: a) providing department-wide COVID-19 response and recovery supports to the community; b) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; c) Department-wide performance management and sharing of systems improvement tools and techniques; d) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; and e) communication and coordination with elected officials, partners and participants by using multiple methods to engage with the community, including online tools. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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	2023	2023	2024	2024
Personnel	\$3,435,128	\$0	\$3,649,844	\$0
Contractual Services	\$181,948	\$0	\$187,045	\$0
Materials & Supplies	\$82,566	\$0	\$100,614	\$0
Internal Services	\$573,739	\$0	\$460,663	\$0
Total GF/non-GF	\$4,273,381	\$0	\$4,398,166	\$0
Program Total:	\$4,273,381		\$4,398,166	
Program FTE	21.00	1.00	21.00	1.00

Program Revenues				
Other / Miscellaneous	\$3,252,702	\$0	\$2,036,605	\$0
Total Revenue	\$3,252,702	\$0	\$2,036,605	\$0

Explanation of Revenues

\$2,036,605 - County General Fund Department Indirect: Based on FY 2024 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2023: 25000A DCHS Director's Office

The 1.00 FTE in Other Funds 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: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of employees, for 960 budgeted positions in FY 2024. 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 incorporating equity and inclusion best practices for hiring, training and supporting staff, and performance management.

Program Description

ISSUE: There are 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: 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 staffing needs.

ACTIVITIES: Consultation to managers, supervisors, and employees while working with union representation and Central/County HR and County counsel when necessary. Efforts in FY 2024 will support the workforce in a hybrid environment, equity (including supporting the department's Workforce Equity Strategic Plan), professional development, education, trauma informed practices, and compliance, while supporting Department-wide goals. Be a resource and support for using the ERP while maintaining service levels. HR continues to support department process improvement projects related to equity: 1) Creating a comprehensive onboarding and training practice throughout DCHS that supports staff to build skills by centering a relational approach. This project is designed to support a welcoming and comprehensive onboarding experience and support and retain current employees by focusing on employee and manager training and development; 2) Interview panel selection and preparation. Seeks to ensure diversity and training of panel members to ensure equitable assessment of candidates; 3) Workforce Equity - Recruiting and Retention. HR supports this project led by the Director's Office, addressing identified disparities in the first year of employment, and identifying the sources of perceived disparities in access to positions and promotions. Improvements of processes for selection/hiring and support during the initial trial service period. HR will pilot a stay interview process and Peer Partner program. Provide in-person and virtual New Employee Orientations for support on questions employees may have regarding time entry, recruitment, general Workday support, clarification on rules, and general information sharing.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Recruitments	342	400	437	400
Outcome	Placement/reassignment of employees impacted by reduced staffing	0%	3%	4%	3%
Outcome	Percent of DCHS employees who identify as a person of color	45.6%	44.0%	44.0%	44.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,649,617	\$0	\$1,709,921	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$9,906	\$0	\$23,760	\$0
Internal Services	\$222,707	\$0	\$203,640	\$0
Total GF/non-GF	\$1,885,230	\$0	\$1,940,321	\$0
Program Total:	\$1,885,230		\$1,940,321	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,641,893	\$0	\$1,709,921	\$0
Total Revenue	\$1,641,893	\$0	\$1,709,921	\$0

Explanation of Revenues

\$1,709,921 - County General Fund Department Indirect: Based on FY 2024 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2023: 25001 DCHS Human Resources

Department: County Human Services

Program Contact: Robert Stoll

Program Offer Type: Support

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of invoices paid in 30 days or less (*estimated based on FY2021 actual)	92%	90%	93%	93%
Outcome	*Percent of annual contracts executed prior to start date	95%	93%	95%	94%
Output	Number of anticipated contract actions including new contracts, amendments and purchase orders	350	350	365	365

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	2023	2023	2024	2024
Personnel	\$3,803,781	\$0	\$4,117,366	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$31,776	\$0	\$52,684	\$0
Internal Services	\$577,847	\$0	\$521,525	\$0
Total GF/non-GF	\$4,453,404	\$0	\$4,731,575	\$0
Program Total:	\$4,453,404		\$4,731,575	
Program FTE	26.00	0.00	26.00	0.00

Program Revenues				
Other / Miscellaneous	\$3,822,421	\$0	\$4,117,366	\$0
Total Revenue	\$3,822,421	\$0	\$4,117,366	\$0

Explanation of Revenues

\$4,117,366 - County General Fund Department Indirect: Based on FY 2024 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2023: 25002 DCHS Business Services

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: 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 such as cerebral palsy, autism, and intellectual disability. These are disabilities that a person is born with, or that develop during childhood. The Administration team focuses on the accurate and timely delivery of services, and generates revenue for the division through billable reviews and submissions to the State. It trains and retains case managers who provide culturally and linguistically specific service coordination in support of independent living. The Administration team leads the division in continuous quality improvement, advocacy at the local and state levels, collaborations with partner agencies, and examination of service equity data.

Program Description

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, revenue generation, data validity and access, and system improvement. These functions are necessary to maintain Medicaid authority status. This team maximizes client services, maintains service and staffing levels, and provides 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 services that improve 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 training and development, staff retention, data accuracy and data access. 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 training and development, office management, service database updates, data quality checks, data access tool development, and workflow innovations. Quality efforts include the creation of a strategic plan, metrics, dashboards, and quality improvement cycles. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of client records audited annually for Medicaid compliance. ¹	360	360	360	N/A
Outcome	Percent of federally-funded plan waivers in compliance for re-authorization. ²	57%	75%	50%	75%
Outcome	Percent of survey respondents satisfied with the services they receive.	80%	90%	80%	90%
Output	Number of indirect monitoring reviews to confirm delivered services and generate division revenue. ³	6,559	N/A	6,480	6,480

Performance Measures Descriptions

¹This measure will be retired in FY24. The target has been consistently reached with adequate staffing.

²Staff turnover, delays in hiring, and the long training timeline for new staff led to a lower percentage of waiver compliance in FY22 and FY23. The new trainer position will address the need to achieve compliance in this area.

³New Metric for FY24. Two Quality Assurance Case Managers are each required to complete at least 270 indirect reviews per month at a reimbursement rate of \$412.20 per review. Reviews generated \$2,703,619.80 in revenue for FY22.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$898,117	\$2,026,272	\$625,081	\$2,559,307
Contractual Services	\$282,592	\$0	\$282,592	\$0
Materials & Supplies	\$152,723	\$22,577	\$27,955	\$76,025
Internal Services	\$85,091	\$572,508	\$93,184	\$579,503
Total GF/non-GF	\$1,418,523	\$2,621,357	\$1,028,812	\$3,214,835
Program Total:	\$4,039,880		\$4,243,647	
Program FTE	7.50	16.50	4.50	19.50

Program Revenues				
Intergovernmental	\$0	\$2,621,357	\$0	\$2,778,695
Beginning Working Capital	\$0	\$0	\$0	\$436,140
Total Revenue	\$0	\$2,621,357	\$0	\$3,214,835

Explanation of Revenues

This program generates \$315,307 in indirect revenues.
 \$2,778,695- State Mental Health Grant Case Management (Federal)
 \$436,140 - Beginning Working Capital from State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25010 IDDSD Administration & Support

IDDSD will use \$436,140 in one-time-only State funding from the 21-23 biennium to backfill reductions to the General Fund and 23-25 State biennium funding to maintain current service levels for one year. This includes moving 3.00 FTE from the General Fund to Beginning Working Capital.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Support

Program Offer Stage: 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, and help clients live independent and healthy lives in the community. This team facilitates the delivery and payment of client-chosen services, ensuring the services meet compliance rules and regulations. This includes assistance with crisis housing services, such as rent assistance. This team also responds to changes in State service requirements to maximize revenue. This team uses targeted universalism to equitably support service providers from historically underserved communities. For example, prioritizing technical support to providers who speak a primary language other than English.

Program Description

ISSUE: IDSD Budget and Operations must meet the increasing demand for services. The team ensures that quality business and staffing practices adapt to change, while focusing on the need for timely service payments to ensure client health and safety.

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 by processing service requests based on client choice and needs. This also includes financial support for emergency and long term housing, with a focus on ensuring BIPOC clients have equitable access to housing funds. Third, implement policies, procedures, and training to maintain regulatory compliance at the County, State and Federal level. Finally, ensure 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, employment, transportation, and in-home support. Compliance efforts include the determination and administration of regulatory requirements. Administration of these requirements requires provider service agreements, public procurement, authorization of provider services, ensuring compliance of changes to provider payment amounts and service types, 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, and ensures all program services are in place each biennium.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services. ¹	25,775	35,000	25,850	26,000
Outcome	Percent of clients referred who are accepted into an employment setting. ²	76%	90%	80%	90%
Outcome	Percent of provider payment lines authorized and built in state billing system within 10 business days.	100%	70%	100%	100%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds.	91%	90%	90%	90%

Performance Measures Descriptions

¹The FY23 budgeted amount of 35,000 reflects an old model of gathering timesheet data. New innovation and technology has adapted the workflow, leading to more accurate estimates. For example, the old model included questions or issues in addition to timesheets, and the new workflow filters those out.

²Although the percentage decreased, more clients were referred and accepted to employment settings in FY22 than the previous year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$274,915	\$4,276,654	\$154,403	\$4,703,722
Contractual Services	\$162,621	\$731,543	\$162,621	\$727,508
Materials & Supplies	\$3,149	\$47,876	\$12,380	\$47,880
Internal Services	\$27,722	\$1,241,387	\$57,755	\$1,314,002
Total GF/non-GF	\$468,407	\$6,297,460	\$387,159	\$6,793,112
Program Total:	\$6,765,867		\$7,180,271	
Program FTE	2.00	36.00	1.00	37.00

Program Revenues				
Intergovernmental	\$0	\$6,297,460	\$0	\$6,077,319
Beginning Working Capital	\$0	\$0	\$0	\$715,793
Total Revenue	\$0	\$6,297,460	\$0	\$6,793,112

Explanation of Revenues

This program generates \$640,196 in indirect revenues.
 \$4,313,926 - State Mental Health Grant Case Management (Federal)
 \$715,793 - Beginning Working Capital from State Mental Health Grant Case Management (Federal)
 \$1,035,885 - State Mental Health Grant Local Admin (Federal)
 \$202,500 - State Mental Health Grant Self Directed Individual/Family (Federal)
 \$180,000 - State Mental Health Grant Long Term Support for Children (Federal)
 \$100,000 - State Mental Health Grant Family Support Services (Federal)
 \$82,508 - Partners for Hunger-Free Oregon (Local)
 \$57,500 - HAP Housing Program (Local)
 \$50,000 - State Mental Health Grant Special Projects (Federal)
 \$45,000 - State Mental Health Grant Ancillary Service (Federal)
 \$10,000 - State Mental Health Grant Room and Board State General Fund (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25011 IDSD Budget and Operations

IDSD will use \$715,793 in one-time-only State funding from the 21-23 biennium to backfill reductions to the General Fund and 23-25 State biennium funding to maintain current service levels for one year. This includes moving 1.00 FTE from the General Fund as well as 5.00 FTE from State funding to Beginning Working Capital.

1.00 FTE in Other Funds 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

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The IDSD 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 Description

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 35% 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adults served each month. ¹	2,314	2,250	2,400	2,500
Outcome	Number of monitoring contacts for adults.	33,027	36,000	36,000	38,000
Outcome	Percent of adult survey respondents who report that they like where they live.	89%	90%	89%	90%
Outcome	Percent of Service Coordinators with KSA designation to support language or cultural needs. ²	7%	N/A	7%	10%

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 - IDSD Services for Children and Young Adults.

² Existing KSA Service Coordinators serve over one third of clients with a language need. Ongoing data analysis will illuminate the need for additional KSA positions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,316,936	\$5,849,694	\$1,247,783	\$6,400,159
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$31,647	\$83,599	\$28,093	\$80,247
Internal Services	\$77,469	\$1,740,068	\$228,143	\$1,773,135
Total GF/non-GF	\$1,436,052	\$7,673,361	\$1,514,019	\$8,253,541
Program Total:	\$9,109,413		\$9,767,560	
Program FTE	12.00	49.00	10.50	50.50

Program Revenues				
Intergovernmental	\$0	\$7,673,361	\$0	\$7,686,005
Beginning Working Capital	\$0	\$0	\$0	\$567,536
Total Revenue	\$0	\$7,673,361	\$0	\$8,253,541

Explanation of Revenues

This program generates \$829,809 in indirect revenues.
 \$7,669,437 - State Mental Health Grant Case Management (Federal)
 \$567,536 - Beginning Working Capital from State Mental Health Grant Case Management (Federal)
 \$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25012 IDDSD Services for Adults

IDDSD will use \$567,536 in one-time-only State funding from the 21-23 biennium to backfill reductions to the General Fund and 23-25 State biennium funding to maintain current service levels for one year. This includes moving 1.50 FTE from the General Fund, as well as 2.50 FTE from State funding to Beginning Working Capital.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Existing

Program Offer Stage: 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 Description

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

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, provide appropriate supports for children living in foster homes, group homes, or their family homes. 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.

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 32% 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of children (birth - 17) served each month.	1,986	2,300	2,150	2,200
Outcome	Percent of children retained in the family home.	94%	90%	92%	90%
Output	Number of young adults (aged 18-21) served each month.	620	600	650	680
Outcome	Number of monitoring contacts for children and young adults.	26,163	25,000	25,000	27,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,126,431	\$6,067,072	\$1,148,762	\$6,477,332
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$28,091	\$71,133	\$26,970	\$71,135
Internal Services	\$69,557	\$1,822,954	\$192,515	\$1,846,703
Total GF/non-GF	\$1,249,079	\$7,961,159	\$1,393,247	\$8,395,170
Program Total:	\$9,210,238		\$9,788,417	
Program FTE	10.00	52.00	10.00	52.00

Program Revenues				
Intergovernmental	\$0	\$7,961,159	\$0	\$7,961,065
Beginning Working Capital	\$0	\$0	\$0	\$434,105
Total Revenue	\$0	\$7,961,159	\$0	\$8,395,170

Explanation of Revenues

This program generates \$845,622 in indirect revenues.
 \$7,961,065 - State Mental Health Grant Case Management (Federal)
 \$434,105 - Beginning Working Capital from State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25013 IDDSD Services for Children and Young Adults

IDDSD will use \$434,105 in one-time-only State funding from the 21-23 biennium to backfill reductions to the 23-25 State biennium funding to maintain current service levels for one year.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Existing

Program Offer Stage: 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. The services provided by the Abuse Investigation team ensure compliance with Oregon Administrative Rules and statutes and reduce the risk of abuse, neglect, and exploitation of clients. Abuse reporting decreased during the beginning of the COVID pandemic, but has now returned to pre-pandemic levels.

Program Description

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. The team does 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, and use a trauma informed practice framework when determining appropriate follow up in each case. These services are conducted under the oversight of the Office of Training, Investigation, and Safety, which is a joint effort between DHS and OHA. 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 Incident Management 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of investigations and death reviews closed. ¹	200	190	350	350
Outcome	Percent of abuse referrals screened within 3 working days. ²	40%	90%	65%	90%
Outcome	Percent of new investigations and death reviews closed within 55 days. ³	27%	N/A	50%	90%

Performance Measures Descriptions

¹ This measure was updated to recognize the work that is done to close all investigation types.

² This percentage dropped in FY22 due to increased data entry and documentation requirements by the State, as well as staff turnover.

³ This is a new measure that reflects the team's efforts to prevent a backlog of investigations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$3,143,626	\$0	\$3,405,304
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$2,058	\$34,421	\$3,571	\$51,383
Internal Services	\$719	\$985,613	\$719	\$942,366
Total GF/non-GF	\$2,777	\$4,164,660	\$4,290	\$4,400,053
Program Total:	\$4,167,437		\$4,404,343	
Program FTE	0.00	26.00	0.00	26.00

Program Revenues				
Intergovernmental	\$0	\$4,164,660	\$0	\$4,196,805
Beginning Working Capital	\$0	\$0	\$0	\$203,248
Total Revenue	\$0	\$4,164,660	\$0	\$4,400,053

Explanation of Revenues

This program generates \$441,825 in indirect revenues.
 \$3,663,982 - State Mental Health Grant Abuse Investigation Services (Federal)
 \$532,823 - State Mental Health Grant Case Management (Federal)
 \$203,248 - Beginning Working Capital from State Mental Health Grant Abuse Investigation Services (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25014 IDDSD Abuse Investigations

IDDSD will use \$203,248 in one-time-only State funding from the 21-23 biennium to backfill reductions to the 23-25 State biennium funding to maintain current service levels for one year.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Existing

Program Offer Stage: 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 and provide 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.

Program Description

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.

PROGRAM GOALS: The Eligibility and Intake Services team increases service access and supports quality of life. 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 with KSA designation support Spanish speaking applicants and provide referrals to other social supports, such as housing, social security, energy assistance, and links to community agencies. Additionally, a Clinical Services Specialist with KSA designation provides outreach to the African American community and culturally responsive intake supports. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of intake eligibility referrals.	1,069	1,100	1,100	1,100
Outcome	Percent of applicants found eligible for DD services. ¹	82%	80%	80%	80%
Outcome	Percent of intake appointments conducted in the primary language of the applicant. ²	100%	100%	100%	N/A
Outcome	Percent of newly eligible clients who identify as Black, Indigenous, or People of Color. ³	34%	N/A	34%	34%

Performance Measures Descriptions

¹The wording of this measure was updated to more accurately reflect current practices.

²Removing this measure for FY24, as 100% is consistently achieved.

³New measure that reflects the work of KSA positions focused on eligibility supports for BIPOC communities. Team strives to maintain at least the same proportion as the general population, as reported in the census.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,768,444	\$0	\$1,890,634
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$7,000	\$19,155	\$2,960	\$39,524
Internal Services	\$2,876	\$531,790	\$2,876	\$514,662
Total GF/non-GF	\$19,876	\$2,319,389	\$15,836	\$2,444,820
Program Total:	\$2,339,265		\$2,460,656	
Program FTE	0.00	14.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$2,319,389	\$0	\$2,333,462
Beginning Working Capital	\$0	\$0	\$0	\$111,358
Total Revenue	\$0	\$2,319,389	\$0	\$2,444,820

Explanation of Revenues

This program generates \$245,139 in indirect revenues.
 \$1,603,491 - State Mental Health Grant Local Admin (Federal)
 \$729,971 - State Mental Health Grant Case Management (Federal)
 \$111,358 - Beginning Working Capital for State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25016 IDDSD Eligibility & Intake Services

IDDSD will use \$111,358 in one-time-only State funding from the 21-23 biennium to backfill reductions to the 23-25 State biennium funding to maintain current service levels for one year.

Department: County Human Services

Program Contact: Steven Esser

Program Offer Type: Existing

Program Offer Stage: 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 behavioral health populations.

Program Description

ISSUE: The State values the goal of reducing Medicaid costs 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 vital 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 check resident personal care, socialization, and nutrition. Inspections check physical safety, nursing care, and medication management. At the start of FY22, the program reduced in-person licensing visits due to COVID-19 related restrictions. Essential visits to address health and safety concerns were still conducted. Full inspections were able to resume mid year. The program has been able to make up inspections for 97% of the homes delayed due to COVID. 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. The ACHP has a Registered Nurse (RN) who offers equity based outreach and education. The RN focuses on topics disproportionately affecting the underserved and disadvantaged within our care homes.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of licensed homes in operation throughout the fiscal year ¹	685	640	675	655
Outcome	Percent of adult care homes that were licensed accurately and timely based on ACHP audit findings	87%	85%	85%	85%
Outcome	Percent of adult care home residents satisfied with services received in adult care homes	93%	90%	93%	93%
Outcome	Average Medicaid cost savings for adult care home residents compared to nursing facility placement ²	58%	50%	58%	50%

Performance Measures Descriptions

¹Reworded for clarity. Former wording: "Number of licensed homes."

²Average monthly Medicaid cost of services for the program population in an adult care home is \$5,322. This is 58% less than the \$12,791 basic monthly rate for a nursing facility placement.

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	2023	2023	2024	2024
Personnel	\$81,396	\$3,984,462	\$86,337	\$4,230,840
Contractual Services	\$391,694	\$443,935	\$0	\$525,000
Materials & Supplies	\$13,059	\$22,458	\$0	\$35,516
Internal Services	\$10,969	\$1,321,425	\$7,308	\$1,167,347
Total GF/non-GF	\$497,118	\$5,772,280	\$93,645	\$5,958,703
Program Total:	\$6,269,398		\$6,052,348	
Program FTE	0.64	31.36	0.64	31.36

Program Revenues				
Fees, Permits & Charges	\$0	\$268,935	\$0	\$350,000
Intergovernmental	\$0	\$5,503,345	\$0	\$5,608,703
Total Revenue	\$0	\$5,772,280	\$0	\$5,958,703

Explanation of Revenues

This program generates \$521,239 in indirect revenues.
 \$5,608,703 - Title XIX (Federal)
 \$305,960 - Adult Care Home Program License Fees (Local)
 \$31,590 - Adult Care Home Program Other Fees (Local)
 \$12,450 - Adult Care Home Program Fines (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25022 ADVSD Adult Care Home Program

Department: County Human Services

Program Contact: Joe Valtierra

Program Offer Type: Existing

Program Offer Stage: 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 that are in line with consumer choice, culture and individual needs. The program supports living in the community and avoiding nursing facility care.

Program Description

ISSUE: Older adults living below the poverty level and those with a 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 that considers individual needs and preferences along with quality of life. 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. The staff consists of diverse staff who speak multiple languages. They are culturally knowledgeable and trained in diversity, equity, and inclusion principles.

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 include the Oregon Health Plan, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help them choose managed care and Medicare Part D plans. Counseling and service is provided with consideration of each person’s individual and cultural background needs; this is essential to service equity.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants served in LTSS programs ¹	48,800	50,000	48,800	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	11,248	11,300	11,487	11,500

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.

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	2023	2023	2024	2024
Personnel	\$0	\$34,448,328	\$0	\$36,183,018
Contractual Services	\$3,203,964	\$256,423	\$2,664,911	\$80,900
Materials & Supplies	\$0	\$477,897	\$0	\$475,406
Internal Services	\$0	\$10,867,165	\$0	\$10,613,948
Total GF/non-GF	\$3,203,964	\$46,049,813	\$2,664,911	\$47,353,272
Program Total:	\$49,253,777		\$50,018,183	
Program FTE	0.00	312.80	0.00	313.00

Program Revenues				
Intergovernmental	\$0	\$45,175,421	\$0	\$46,710,050
Other / Miscellaneous	\$0	\$874,392	\$0	\$643,222
Total Revenue	\$0	\$46,049,813	\$0	\$47,353,272

Explanation of Revenues

This program generates \$4,457,747 in indirect revenues.

\$46,528,627 - Title XIX (Federal)

\$181,423 - State of OR Change Leader (Federal)

\$170,400 - Kaiser Foundation Hospitals (Local)

\$165,904 - Case Management Assessments for Medicaid Patients (Local)

\$160,172 - Providence Medical Center (Local)

\$146,746 - OHSU (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25023 ADVSD Long Term Services & Supports (Medicaid)

Removed vacant 0.80 FTE Case Manager Senior due to reduction in Providence contract. Increase of 1.00 FTE Case Manager 2 that moved from ADVSD Transition & Diversion (25029) program offer.

Department: County Human Services

Program Contact: Brian Hughes

Program Offer Type: Existing

Program Offer Stage: 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 Description

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 holds 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. Risk case managers reduce risk by connecting people to the right agencies and setting up needed services.

The Training and Outreach Coordinator for APS provides education and training about the program to community partners and culturally specific organizations. The coordinator builds relationships and gives presentations to connect APS and our services with diverse communities.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of Adult Protective Service intakes	9,128	9,000	9,300	9,300
Outcome	Percent of investigations with timely response	98%	98%	98%	98%
Output	Number of Adult Protective Service investigations completed	2,844	2,800	3,000	3,000
Outcome	Re-abuse rate for individuals involved with APS	4%	3%	3%	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	2023	2023	2024	2024
Personnel	\$51,708	\$7,248,244	\$55,643	\$7,684,656
Contractual Services	\$666,805	\$5,000	\$465,582	\$5,000
Materials & Supplies	\$32	\$68,228	\$0	\$68,260
Internal Services	\$4,278	\$2,047,233	\$3,997	\$2,022,944
Total GF/non-GF	\$722,823	\$9,368,705	\$525,222	\$9,780,860
Program Total:	\$10,091,528		\$10,306,082	
Program FTE	0.35	57.00	0.35	57.00

Program Revenues				
Intergovernmental	\$0	\$9,368,705	\$0	\$9,780,860
Total Revenue	\$0	\$9,368,705	\$0	\$9,780,860

Explanation of Revenues

This program generates \$946,750 in indirect revenues.
\$9,780,860 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25024 ADVSD Adult Protective Services

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

The County Veterans Services Office (VSO) ensures equitable and efficient access to services and programs. VSO also provides case management support to Veterans who are nursing facility eligible and receive their care in their home. 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 and supports Veterans enrolled in the home and community based support program called Veterans Directed Care (VDC).

Program Description

PROGRAM GOAL: The VSO goals are to provide information, help, and advocacy to improve Veteran access to a pension, disability, and health benefits. The VSO leverages strong community partnerships to increase community referrals for underrepresented Veterans. Veterans eligible for VDC are supported to direct their care and remain in their home.

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. VSOs help Veterans to navigate the claims process. ADVSD leads the County's Veterans Services Task Force to strengthen the network of community partners. This program promotes fair access to underrepresented communities. The VSO uses intentional and targeted outreach to aging, LGBTQ, women, justice involved, houseless, and BIPOC Veterans. At any given moment, the VSO serves over 10,000 Veterans in the county. In FY 2022, the VSO provided over 4,600 telephone and email screenings. These screenings provided information and referral, and scheduled appointments.

Veteran Directed Care gives Veterans of all ages the opportunity to receive the Home and Community Based Services they need in a consumer-directed way. This program is for Veterans who need personal care services and help with activities of daily living. (e.g., help with bathing, dressing, fixing meals), and for Veterans who are isolated or their caregiver is experiencing burden. Veterans in this program are given a budget for services that is managed by the Veteran or the Veteran's representative. With the help of a case manager/service coordinator, Veterans hire their own workers to meet their daily needs to help them live at home.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of service contacts held by Veterans Services Officers	3,579	3,500	3,750	3,800
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation	\$568,228	\$980,000	\$980,000	\$980,000
Output	Number of claims filed for Veterans or eligible family members	582	800	800	850
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year	\$2,113,626	\$4,000,000	\$4,500,000	\$4,500,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$560,197	\$324,346	\$579,327	\$386,220
Contractual Services	\$10,000	\$21,560	\$10,500	\$21,560
Materials & Supplies	\$30,859	\$271	\$30,859	\$271
Internal Services	\$129,195	\$39,104	\$139,681	\$50,539
Total GF/non-GF	\$730,251	\$385,281	\$760,367	\$458,590
Program Total:	\$1,115,532		\$1,218,957	
Program FTE	5.06	2.94	4.80	3.20

Program Revenues				
Intergovernmental	\$0	\$385,281	\$0	\$458,590
Total Revenue	\$0	\$385,281	\$0	\$458,590

Explanation of Revenues

\$458,290 - Oregon Department of Veteran Affairs (Federal)
 \$300 - Veteran's Directed Home & Community Services (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25025 ADVSD Veterans Services

Moved 0.26 FTE from General Fund to Other Funds (slightly changed the distribution for 8 positions)

Department: County Human Services

Program Contact: Mark Sanford

Program Offer Type: Existing

Program Offer Stage: 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) participants receive culturally specific services. The program plans to add a KSA position to further enhance culturally responsive service in the coming year. Guardians create person-centered care plans. PGC diverts those at risk or underserved to less restrictive and costly alternatives to public guardianship.

Program Description

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 growing due to an increasing aging population and the rising incidence of abuse and neglect. The growing number of people experiencing houselessness and the need for long term care adds to the need for this program. The COVID-19 pandemic (and other infectious respiratory diseases) has driven up referrals as hospital bed utilization 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 while enhancing quality of life.

PROGRAM ACTIVITY: Public guardians are court-appointed representatives. Clients have mental incapability, behavioral health needs, developmental disabilities, dementias or brain injury. They are dependent on others to meet their basic needs. The program seeks to balance the need for protection with the right to autonomy. PGC uses a culturally specific approach to 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. The program works with adult protective services, families, law enforcement, hospitals, multidisciplinary teams, and the court to intervene early to resolve fraud, abuse, and neglect of vulnerable adults.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of County residents with a Public Guardian/Conservator	159	185	160	170
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	32%	40%	35%	40%

Performance Measures Descriptions

¹Because this measure requires a 12-month service window, data for individuals newly appointed with a Guardian during FY 2022 is not yet available. The figure reported for FY 2022 Actual represents all high-risk PGC participants with a petition date during FY 2021.

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	2023	2023	2024	2024
Personnel	\$1,462,223	\$0	\$1,520,082	\$0
Contractual Services	\$27,439	\$0	\$28,811	\$0
Materials & Supplies	\$31,428	\$0	\$31,428	\$0
Internal Services	\$285,730	\$0	\$347,816	\$0
Total GF/non-GF	\$1,806,820	\$0	\$1,928,137	\$0
Program Total:	\$1,806,820		\$1,928,137	
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 2023: 25026A ADVSD Public Guardian/Conservator

Department: County Human Services

Program Contact: Irma Jimenez

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The ADVSD Administration provides division-wide support to ensure high quality services and advance County and Department initiatives. ADVSD Administration helps the division build racial equity and quality improvement. It ensures program and fiscal integrity and accountability. It does this through planning, community engagement, analysis, and evaluation.

Program Description

ISSUE: Aging, Disability, and Veterans Services Division (ADVSD) serves older adults, people with disabilities, and Veterans focusing on communities that have been harmed by systemic racism and other forms of discrimination. There are 29 unique programs in ADVSD. Some are managed by ADVSD employees. Others are provided by contracted staff in community-based organizations. The ADVSD Administration supports the coordination between programs to provide equitable, high quality service and public accountability.

PROGRAM GOAL: The ADVSD Administration helps to ensure alignment with County and Department values. It plays a lead role in developing the ADVSD Service Equity Plan, and the Older Americans Act Area Plan. It also supports the goals of the County Workforce Equity Strategic Plan, and the ADVSD Strategic Work Portfolio. The ADVSD Administration team engages with division staff, community partners, public advisory councils and consumers to help achieve these goals. This team values transparency, efficiency, and collaboration.

PROGRAM ACTIVITY: ADVSD is committed to promoting racial equity. The ADVSD Administration supports this commitment in many ways. Team members engage with the community to seek input on program decisions. They identify gaps in service delivery and consumer outcomes. They also provide insights on program budgets to help Division leaders make strategic investments in diverse communities.

There are many teams in ADVSD who lead complex projects. The ADVSD Administration supports by providing project management and data solutions. The team also provides administrative support and quality improvement coaching. When programs want to measure the effectiveness of their services, the Administration team helps them gather and analyze information to make improvements. Programs collect large amounts of data. The Administration team helps organize and analyze that data so that it can be used to make informed decisions and support quality of life for consumers.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of opportunities for participants and community members to give feedback to ADVSD ¹	27	65	49	37
Outcome	Percent of diverse ² representation on ADVSD Advisory Councils ¹	67%	65%	65%	65%
Outcome	Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC)	42%	41%	42%	43%
Outcome	Percent of ADVSD promotions that went to BIPOC employees	47%	60%	50%	50%

Performance Measures Descriptions

¹New measure. Formerly, this measure was on Program Offer ADVSD-25038. ²Those who identify as Black, Indigenous, and/or People of Color, a person with a disability, an immigrant or refugee, non-English speaking, LGBTQ+. Former measure: Number of ADVSD quality improvement, program evaluation or data analytics projects completed. FY22 Actual: 22. FY23 Estimate: 36.

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	2023	2023	2024	2024
Personnel	\$286,947	\$1,621,489	\$394,525	\$2,235,630
Contractual Services	\$363,654	\$2,082,018	\$250,895	\$1,599,620
Materials & Supplies	\$146,665	\$71,948	\$96,103	\$71,949
Internal Services	\$113,816	\$432,341	\$147,202	\$620,131
Total GF/non-GF	\$911,082	\$4,207,796	\$888,725	\$4,527,330
Program Total:	\$5,118,878		\$5,416,055	
Program FTE	1.80	10.20	2.25	12.75

Program Revenues				
Intergovernmental	\$0	\$4,205,796	\$0	\$4,525,330
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
Total Revenue	\$0	\$4,207,796	\$0	\$4,527,330

Explanation of Revenues

This program generates \$275,430 in indirect revenues.
 \$4,525,330 - Title XIX (Federal)
 \$2,000 - Special Risk Fund (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25027 ADVSD Quality and Business Services

Added 1.00 FTE Program Specialist Senior, 1.00 FTE Office Assistant 2, and 1.00 FTE Program Specialist to support advisory council work, Division projects, and communications.

Department: County Human Services

Program Contact: Brian Hughes

Program Offer Type: Existing

Program Offer Stage: 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 Description

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 individuals rely on are often uncoordinated.

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

The Training and Outreach Coordinator for Adult Protective Services (APS) provides education and training about the program to case managers and district center staff, encouraging the use of MDT to help get services for their clients. The MDT may provide short-term help after an APS investigation for people with complex care plans. MDT services provide equitable access to in-home nursing and mental health support that otherwise would not be available. MDT works to connect participants to permanent mental and physical health providers and culturally specific services.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants served by the Multi-Disciplinary Team (MDT)	437	600	435	435
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	163	150	150	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$411,009	\$530,033	\$458,774	\$588,909
Contractual Services	\$325,482	\$160,687	\$375,482	\$160,687
Materials & Supplies	\$224	\$11,317	\$224	\$11,318
Internal Services	\$32,822	\$117,203	\$30,301	\$117,725
Total GF/non-GF	\$769,537	\$819,240	\$864,781	\$878,639
Program Total:	\$1,588,777		\$1,743,420	
Program FTE	2.45	3.20	2.45	3.20

Program Revenues				
Intergovernmental	\$0	\$819,240	\$0	\$878,639
Total Revenue	\$0	\$819,240	\$0	\$878,639

Explanation of Revenues

This program generates \$72,554 in indirect revenues.
 \$717,952 - Title XIX (Federal)
 \$160,687 - Older/Disabled Mental Health (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25028 ADVSD Multi-Disciplinary Team

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

Executive Summary

The Transition and Diversion program helps people access home and community living options. Benefit recipients would otherwise live in a nursing facility if not provided with alternatives. Living in the setting of choice improves the quality of life of benefit recipients. The program provides equitable and culturally appropriate access. The program offers consumers choices that reflect cultural, and individual needs. Available staff speak multiple languages, are culturally knowledgeable, and train in diversity, equity, and inclusion.

Program Description

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. To the fullest extent, services are provided by culturally knowledgeable providers. 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. The Transition team works closely with the Houseless Mobile Intake Team (HMIT) funded by the Joint Office of Homeless Services. Transition coordinators will leverage the culturally specific resources developed and fostered by the 3 culturally specific positions on the HMIT.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Annual number of transitions from a nursing facility ¹	395	400 ²	438	400
Outcome	Percent of transitions where participants returned home	40%	50%	48%	40%
Outcome	Percent of transitions where participants returned to a community-based facility	60%	50%	51%	60%

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	2023	2023	2024	2024
Personnel	\$0	\$4,152,745	\$0	\$4,415,427
Contractual Services	\$388,046	\$5,000	\$336,352	\$5,000
Materials & Supplies	\$0	\$67,443	\$0	\$89,610
Internal Services	\$0	\$1,383,882	\$0	\$1,342,115
Total GF/non-GF	\$388,046	\$5,609,070	\$336,352	\$5,852,152
Program Total:	\$5,997,116		\$6,188,504	
Program FTE	0.00	40.00	0.00	40.00

Program Revenues				
Intergovernmental	\$0	\$5,452,106	\$0	\$5,686,250
Other / Miscellaneous	\$0	\$156,964	\$0	\$165,902
Total Revenue	\$0	\$5,609,070	\$0	\$5,852,152

Explanation of Revenues

This program generates \$527,655 in indirect revenues.
 \$5,686,250 - Title XIX (Fed thru State); \$165,902 - Case Management Assessments for Medicaid Patients (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25029 ADVSD Transition & Diversion (Medicaid)

5.00 FTE in Other Funds is funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services (4.00 FTE Case Manager Senior and 1.00 FTE Case Manager Assistant). See program 30407A for the associated costs and program information.

Added 1.00 FTE Program Specialist (State housing navigator) in Federal/State Fund (1505). (FY23 Budget modification DCHS-009-23)

Moved 1.00 FTE Case Manager 2 to ADVSD Long Term Services & Supports (25023) program offer

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Existing

Program Offer Stage: 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 needs of the participant.

Program Description

ISSUE: The network of public and private services and resources is complex and difficult to navigate. Barriers are greater for BIPOC communities (Black, Indigenous, and/or People of Color). Certified specialists help consumers to 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 equitable 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, and public benefits. The ADRC also screens for intensive services. These services include Oregon Project Independence, and Medicaid in-home services. The ADRC refers to 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. Contracted district senior centers and enhancing equity partners provide 29% of all I&R/A client contacts. Community partners are culturally responsive and use person-centered intergenerational services.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of contacts to the Aging and Disability Resource Connection Helpline	35,002	43,000 ¹	35,800	37,500
Outcome	Percent of participants with a new ADVSD service after an ADVSD referral from the ADRC ²	46%	30%	46%	30%
Output	Number of referrals to County and community partner agencies from the ADRC	55,688	62,000	57,230	60,000

Performance Measures Descriptions

¹Call volume did not increase as expected, potentially due to staff shortages at contracted partners.

²Due to lack of data availability, Adult Protective Services referrals are not included.

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	2023	2023	2024	2024
Personnel	\$356,361	\$1,808,705	\$398,792	\$2,313,116
Contractual Services	\$926,932	\$323,731	\$927,771	\$302,925
Materials & Supplies	\$280	\$51,875	\$280	\$91,146
Internal Services	\$60,383	\$445,278	\$65,261	\$487,305
Total GF/non-GF	\$1,343,956	\$2,629,589	\$1,392,104	\$3,194,492
Program Total:	\$3,973,545		\$4,586,596	
Program FTE	3.05	15.35	3.28	19.12

Program Revenues				
Intergovernmental	\$0	\$2,629,589	\$0	\$3,194,492
Total Revenue	\$0	\$2,629,589	\$0	\$3,194,492

Explanation of Revenues

This program generates \$282,285 in indirect revenues.
 \$2,439,663 - Title XIX (Federal)
 \$404,430 - Outreach & Enrollment – MIPPA (Federal)
 \$207,063 - ADRC – System-Wide Technical Assistance (State)
 \$35,833 - Senior Health Insurance (SHIBA) (Federal)
 \$19,800 - Title IIIB (OAA – Supportive Services) (Federal)
 \$15,800 - Senior Medicare Patrol Grant (Federal)
 \$13,053 - Title VIIB (OAA – Elder Abuse) (Federal)
 \$3,000 - City of Troutdale (Local)
 \$1,850 - City of Fairview (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25032 ADVSD Outreach, Information & Referral

Added 4.00 FTE to support OPIM/FCAP – 2.00 FTE Community Information Specialist, 1.00 FTE Office Assistant Senior, and 1.00 FTE Program Supervisor. (FY23 Budget modification DCHS-009-23)

Department: County Human Services

Program Contact: Irma Jimenez

Program Offer Type: Existing

Program Offer Stage: Proposed

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

Executive Summary

The Regional Health and Human Services Contact Center (HHSCC) will connect community members with culturally-responsive emergency and public health information and service connections. Building on emergency response goals as the Multnomah County COVID Contact Center, the new regional HHSCC is prepared for the next emergency. This program will continue and grow existing relationships with regional partners. Key partners include Tri-County public health leadership, public information officers, community-based organizations, healthcare systems, and others.

Regular hours for the HHSCC are Monday through Friday, 8am - 5pm, with after hour voicemails returned the next day. Extended hours are activated for heightened or emergency response as needed.

Program Description

ISSUE: Social determinants of health contribute to wide health disparities and inequities. These disparities are greater for BIPOC, LGBTQ+, and other marginalized communities. The network of public and private organizations that provide services, supports and resources is complex and difficult to navigate.

PROGRAM GOAL: The HHSCC goal is to increase awareness of and equitable access to services, supports, and resources. The HHSCC provides a streamlined connection to information and referral/assistance (I&R/A), and helps address community needs across multiple social determinants of health. This program also helps to meet a department-wide goal to increase ease of resource navigation and equity in access for the community.

PROGRAM ACTIVITY: The Health and Human Services Contact Center serves as an information hub for public health, emergent issues, and crisis and emergency resources. This involves communicating up-to-date guidance and messaging provided by Regional Public Health Leadership Group to the public, in multiple languages, including Public Health Emergency Preparedness (PHEP) operations according to established plans.

The HHSCC provides access to county services and connection to community partners, including access to care (vaccination clinics, primary care, etc.) and Public Health wraparound services when available. HHSCC serves as a regionally-available resource for rapid response needs during acute emergency activations, as required. HHSCC works with interpreters and community partners to ensure that callers receive services in their preferred language. Since March 2020, HHSCC has provided assistance to callers in at least 80 languages.

HHSCC workers coordinate with regional partners to connect community members to information and resources. This might include, but is not limited to, mass vaccination efforts, evacuation notices, or public health alerts. HHSCC workers listen for concerns, call trends, and possible gaps in service brought forward by community members, including gaps in equitable information access, and elevate issues to leadership.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of languages supported by printed and online promotional materials and outreach campaigns	N/A	N/A	N/A	12
Outcome	Percent of phone contacts provided with timely, accurate information, service, and referral	N/A	N/A	N/A	80%
Output	Number of direct contacts with community members ¹	N/A	N/A	N/A	15,000

Performance Measures Descriptions

¹Includes incoming calls as well as community-focused outreach through outbound calls, emails, and SMS.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$0	\$1,294,605
Materials & Supplies	\$0	\$0	\$0	\$5,395
Total GF/non-GF	\$0	\$0	\$0	\$1,300,000
Program Total:	\$0		\$1,300,000	
Program FTE	0.00	6.50	0.00	12.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,300,000
Total Revenue	\$0	\$0	\$0	\$1,300,000

Explanation of Revenues

\$1,300,000 - CareOregon. This funding is one-time-only in FY 2024. It's expected that this revenue will fund the HHSCC to April 2024.

Significant Program Changes

Last Year this program was: FY 2023: 25492B ARP - DCHS Client Assistance

In FY 2023, this program was funded by the Health Department using Federal American Rescue Plan (ARP) Direct County funding through 12/31/2022. It was extended to the end of FY 2023 with budget modification #HD-015-23 using Federal OHA funding, as a cross department funding project with the Health Department, under program offer ARP - Public Health - Isolation and Quarantine (40199C). In addition to extending existing positions, this budget modification also added a new 1.00 FTE Program Supervisor (9361) during FY 2023. In FY 2024, this program is increased by 1.00 FTE Office Assistant Senior (6002).

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Existing

Program Offer Stage: 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. 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 Description

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. Access to good nutrition helps to support better health and results in consumers' ability to remain independent in their own home. 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 needs. Nutrition services pay special attention to isolated, low-income, minority, and limited English participants. In FY 2022, 42% of participants identified as Black, Indigenous, and/or People of Color (BIPOC). 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 providers serving 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 well-being of the communities where the elders live. ADVSD uses a dietitian to review menus and follow nutrition guidelines.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of meals served	557,814	592,000	477,864 ¹	450,000
Outcome	Percent of high nutritional risk participants who experienced an improvement in their annual risk score	47%	45%	47%	45%
Output	Percent of meals through culturally specific services	17%	19%	18%	19%
Outcome	Percent of home-delivered meal participants satisfied or very satisfied with nutritional services	96% ²	92%	96%	92%

Performance Measures Descriptions

¹Increased food costs and the end of Pandemic funding and disaster declaration led to a decrease in meals served.

²Based on responses to the question "How do you usually feel about the quality of the meal?"

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	2023	2023	2024	2024
Personnel	\$0	\$69,653	\$0	\$76,200
Contractual Services	\$659,770	\$1,730,694	\$706,257	\$1,600,706
Materials & Supplies	\$2,000	\$3,786	\$2,000	\$3,786
Internal Services	\$0	\$6,112	\$0	\$6,256
Total GF/non-GF	\$661,770	\$1,810,245	\$708,257	\$1,686,948
Program Total:	\$2,472,015		\$2,395,205	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,810,245	\$0	\$1,686,948
Total Revenue	\$0	\$1,810,245	\$0	\$1,686,948

Explanation of Revenues

\$595,898 - Title IIIC-2 (OAA – Home Meals) (Federal)
 \$565,522 - Title IIIC-1 (OAA – Congregate Meals) (Federal)
 \$360,262 - U.S. Department of Agriculture (Federal)
 \$86,242 - Title IIIB (OAA – Supportive Services) (Federal)
 \$79,024 - PWD OPI Pilot Project (State)

Significant Program Changes

Last Year this program was: FY 2023: 25033 ADVSD Nutrition Program

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Existing

Program Offer Stage: 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. Program activities improve health through exercise. They also provide classes on disease self-management, healthy eating, and other social activities. During the COVID-19 pandemic, agencies continued classes by switching to a virtual environment. Currently, community agencies are reopening for in person activities. Many classes will have in person or virtual options.

Program Description

ISSUE: Older adults are at risk for developing chronic health conditions. As people age the risk of falling increases. Studies show that falls result in health decline and potential hospitalization. Adults with chronic conditions have higher rates of hospital readmissions.

PROGRAM GOAL: ADVSD provides evidence-based health promotion programs (EBHP), and disease prevention classes. Evidence-based programming helps reduce hospital readmissions. Programs focus on healthy behaviors, and improved health status. Other programs address taking an active role in the management of chronic conditions. The Care Transitions Coaching program helps to reduce hospitalization. The program helps reduce the risks for falling. The coaching improves health outcomes and reduces healthcare costs. Ongoing partnership with culturally specific agencies makes these classes more accessible to communities of color and those most at risk for chronic conditions.

PROGRAM ACTIVITIES: Classes offered support regular physical activity. Workshops teach how to better manage chronic conditions. The Care Transitions program supports the move from hospital to home. Coaching helps participants take an active role in managing their health. It helps them follow their discharge plan. Topics include reviewing medication and understanding red flags associated with their health conditions. The classes foster community engagement. This helps reduce social isolation, and support a healthy lifestyle. Programs include Tai Chi, diabetes prevention, chronic disease self-management, and Walk with Ease. ADVSD coordinates community partnerships to streamline access to services. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of evidence based health promotion (EBHP) courses offered	26	N/A	28	28
Outcome	Percent of EBHP courses offered by culturally-specific providers	31%	N/A	35%	35%
Output	Number of participants served by Care Transitions	654	N/A	542	529
Outcome	Percent of evidence based Care Transition participants with no hospital readmission in 30 days	88%	88%	88%	88%

Performance Measures Descriptions

Former measure: Number of people enrolled in evidence-based behavioral and health promotion activities. FY22 Actual: data not available, FY23 Estimate: 1022. Percent of EBHP fall prevention participants who had a reduction in fall risk compared to non-participants. FY22 Actual: 55%, FY23 Estimate: 55%.

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	2023	2023	2024	2024
Personnel	\$26,612	\$337,958	\$28,658	\$359,579
Contractual Services	\$31,722	\$43,134	\$32,105	\$42,560
Materials & Supplies	\$12,408	\$275	\$12,408	\$275
Internal Services	\$25,452	\$85,387	\$29,112	\$80,404
Total GF/non-GF	\$96,194	\$466,754	\$102,283	\$482,818
Program Total:	\$562,948		\$585,101	
Program FTE	0.22	2.78	0.22	2.78

Program Revenues				
Intergovernmental	\$0	\$223,748	\$0	\$364,439
Other / Miscellaneous	\$0	\$243,006	\$0	\$118,379
Total Revenue	\$0	\$466,754	\$0	\$482,818

Explanation of Revenues

This program generates \$44,300 in indirect revenues.
 \$321,879 - ADRC – Person Centered Option Counseling Medicaid (State)
 \$118,379 - Providence Health Services – Metro Care Transitions (Local)
 \$42,560 – Title IIID (OAA – Health Promotion) (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25034 ADVSD Health Promotion

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Description

ISSUE: This program serves older adults, people with disabilities, and Veterans. They may experience complex or many problems that make it hard to remain in their homes. An outcome of community listening sessions was a four-year strategic plan for service delivery. The Division also changed its funding allocation to increase culturally specific services. 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 independent at home. 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 case management can improve housing stability and prevent isolation. Partnerships with culturally specific agencies to provide this much needed case management, respite and support has a significant positive impact on communities of color and other severely marginalized communities that are disproportionately affected by lack of resources.

PROGRAM ACTIVITY: The Case Management and In-Home Services program is separate from the Long Term Services and Supports program. The program partners with community organizations to provide culturally responsive and specific services. Case managers work with participants and their families. They assess the needs for services and determine eligibility. Case managers also authorize and coordinate services. They develop and test the person-centered care plan. Other continued in-home services include respite, housekeeping, personal care, and grocery shopping. Case managers contact participants by phone and in-home visits. They reassess participant needs, provide reassurance, and advocate on their behalf. As needed, they provide information, help, and referral. In FY 2023 this program will include Medicaid funding from Oregon Project Independence-Medicaid (OPI-M) and Family Caregiver-Medicaid (FCAP).

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people receiving case management and/or in-home services	2,672	3,400	3,400 ¹	3,400
Outcome	Percent of Oregon Project Independence participants who did not enroll in Title XIX services	85% ²	94%	85%	87%

Performance Measures Descriptions

¹This estimate includes OPI-M and FCAP which are currently awaiting Centers for Medicare and Medicaid Services approval.

²Methodology for calculation of actuals was updated in FY22.

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	2023	2023	2024	2024
Personnel	\$198,407	\$423,966	\$251,148	\$1,004,049
Contractual Services	\$1,244,795	\$10,753,202	\$1,337,790	\$10,763,703
Materials & Supplies	\$104	\$16,191	\$104	\$16,191
Internal Services	\$77,196	\$216,494	\$94,315	\$378,177
Total GF/non-GF	\$1,520,502	\$11,409,853	\$1,683,357	\$12,162,120
Program Total:	\$12,930,355		\$13,845,477	
Program FTE	1.13	3.47	1.43	9.26

Program Revenues				
Intergovernmental	\$0	\$11,402,067	\$0	\$12,154,334
Service Charges	\$0	\$7,786	\$0	\$7,786
Total Revenue	\$0	\$11,409,853	\$0	\$12,162,120

Explanation of Revenues

This program generates \$115,473 in indirect revenues.
 \$9,822,365 - Veteran's Directed Home & Community Services (Federal)
 \$922,288 - Title XIX (Federal)
 \$517,691 - Oregon Project Independence (State)
 \$515,906 - Title IIIB (OAA – Supportive Services) (Federal)
 \$168,722 - PWD OPI Pilot Project (State)
 \$142,496 - Oregon Money Management Program (State)
 \$61,045 - Title IIIE (OAA – Caregiver Support) (Federal)
 \$8,821 - Title IIID (OAA – Health Promotion) (Federal)
 \$7,786 - Client Employer Provider Fees (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

FY 2024 decreased by 0.50 FTE Case Manager 2 that moved to ADVSD Safety Net Program (25036) and 0.41 FTE Program Specialist that moved to ADVSD Advocacy & Community Program Operations (25038).

FY 2023 added to support OPIM / FCAP – 1.00 FTE Program Supervisor, 2.00 FTE Case Manager 2, 1.00 FTE Case Manager Assistant, 2.00 FTE Office Assistant 2, 1.00 FTE Office Assistant Sr (program offer 25038 in FY 2023). (FY23 Budget modification DCHS-009-23).

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Existing

Program Offer Stage: 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 homelessness. The program helps participants get things like dentures, eyeglasses, and prescription medicine. These items help prevent participant health decline. Additionally, participants do not have to choose between medications and food.

Program Description

ISSUE: The Safety Net Program serves older adults, people with disabilities, and Veterans who are unable to get or keep 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. For example, the ongoing lack of affordable housing or health insurance. Extra barriers include limited mobility, increasing disability, and other health factors.

PROGRAM GOAL: The Safety Net Program helps support and maintain safe and stable housing. Participants are experiencing homelessness, or are at risk of losing their housing. The program offers emergency housing help and services. The program provides short-term help to pay for prescription medication. The Safety Net Program helps to pay for dentures. Dentures can reduce barriers to good nutrition. These 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 Safety Net team provides training and support to referral sources. The training and support helps to create equitable access and reduce barriers to the program. It streamlines processes and provides better support to the clients they serve. The Aging and Disability Resource Connection Helpline is the primary access point for Safety Net services. Community partners also refer people to the program for help. The program facilitates support services such as deep cleaning and bed bug mitigation. Financial help ensures individuals get their prescribed treatments to prevent health decline. This program helps participants buy dentures, eyeglasses, and other durable medical equipment. Items not covered by Medicaid, Medicare, or other programs. Short-term help with prescription medication payment helps develop a long-term medication coverage plan. The program's demographic customer data is under review in order to establish new sets of measures to ensure that the program is effectively serving the most marginalized communities in Multnomah county.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people who received Safety Net services	569	350	806	650
Outcome	Percent of requests for Safety Net services fulfilled to avert eviction	69%	70%	70%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$94,797	\$94,797	\$132,589	\$132,589
Contractual Services	\$563,739	\$0	\$558,399	\$0
Materials & Supplies	\$1,859	\$73	\$1,932	\$0
Internal Services	\$9,168	\$22,477	\$8,589	\$26,561
Total GF/non-GF	\$669,563	\$117,347	\$701,509	\$159,150
Program Total:	\$786,910		\$860,659	
Program FTE	0.75	0.75	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$117,347	\$0	\$159,150
Total Revenue	\$0	\$117,347	\$0	\$159,150

Explanation of Revenues

This program generates \$16,335 in indirect revenues.
 \$159,150 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25036 ADVSD Safety Net Program

Increase of 0.50 FTE Case Manager 2 to support housing services (moved from program offer 25035).

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Transportation Program helps older adults, people with disabilities, and Veterans. This program helps them with their transportation needs. Services provide transportation to social activities, nutrition programs, stores, pharmacies, and medical appointments. The program removes mobility barriers that may reduce a person's independence or quality of life. Services include transportation assessments, ride coordination, and authorization. Services offered include TriMet HOP cards, door-to-door service, and emergency rides. Specialized vehicles accommodate mobility devices.

Program Description

ISSUE: A 2020 community needs assessment of older adults found access to transportation an unmet need. Affordable transportation options support good health and an active lifestyle. Transportation also connects participants to their community which improves their quality of life.

A 2021 county transportation survey was conducted in 17 languages. The survey provided diverse racial and ethnic input into transportation needs. It found transportation support was an essential service—transportation services to get to appointments, community events, and senior centers. Aging & Disability Advisory councils advocate for lower ride costs and more frequent service. They also ask for changes to provide safety personnel. The COVID pandemic has changed ridership and services. Older adults reported concerns about safety using transit. Transportation agencies lost staff due to their personal safety concerns. This resulted in reduced access to transportation services and increased service rates.

PROGRAM GOAL: The goal of Transportation Services is to improve equitable access to community services. It meets community needs and supports efforts to strengthen ride services. Agencies and transportation services help people who speak other languages, by providing translation services. This program promotes hiring culturally diverse staff who speak more than one language.

PROGRAM ACTIVITY: County and contracted community partners use case managers to coordinate transportation services. The case manager screens for eligibility and estimates current transportation needs. They authorize services and coordinate rides. Senior centers and Enhancing Equity programs provide services through ADVSD contracts with TriMet, Ride Connection, and Radio Cab. Clients with Medicaid receive transportation services through the ADVSD contract with First Transit.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants who received transportation assistance ¹	1,270	1,200	1,200	1,200
Outcome	Percent of non-Medicaid participants who report increased mobility because of transportation services ²	85%	85%	85%	85%

Performance Measures Descriptions

¹All transportation utilization by older adults and people with disabilities is down due to the COVID-19 pandemic, and concerns for safety while traveling with strangers. ²Survey data collection ongoing at time of reporting. Data includes participants who used transportation services anytime in FY22. Former measure: Percent of participants with improved utilization of ADVSD services after receiving transportation services. FY22 Actual: 12% FY23 Estimate: data not available.

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	2023	2023	2024	2024
Personnel	\$0	\$200,057	\$0	\$164,361
Contractual Services	\$119,042	\$1,871,114	\$149,122	\$1,889,201
Materials & Supplies	\$0	\$151	\$0	\$40
Internal Services	\$0	\$48,840	\$0	\$32,388
Total GF/non-GF	\$119,042	\$2,120,162	\$149,122	\$2,085,990
Program Total:	\$2,239,204		\$2,235,112	
Program FTE	0.00	1.58	0.00	1.38

Program Revenues				
Intergovernmental	\$0	\$2,120,162	\$0	\$2,085,990
Total Revenue	\$0	\$2,120,162	\$0	\$2,085,990

Explanation of Revenues

This program generates \$12,637 in indirect revenues.
 \$1,421,256 - Medicaid Community Transportation (Federal)
 \$546,431 - TriMet Community Transportation Local Match (Local)
 \$67,382 - Title IIIB (OAA – Supportive Services) (Federal)
 \$50,921 - PWD OPI Pilot Project (State)

Significant Program Changes

Last Year this program was: FY 2023: 25037 ADVSD Transportation Services

0.20 FTE Program Supervisor moved to ADVSD Advocacy & Community Program Operations (25038).

Department: County Human Services **Program Contact:** Marina Khalina
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program seeks to center the voice of historically marginalized communities. It supports an equity-focused, participant-directed service system. The program includes Area Plan development and management. The program provides contract administration, program support, network advocacy, volunteer engagement, and coordination.

Program Description

ISSUE: The Division engages with diverse communities. These communities share their needs and issues. These engagements help in planning and developing services. The program ensures that 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. ADVSD desires diverse community participation.

PROGRAM ACTIVITY: The program includes advocacy, contract monitoring, and Area Plan implementation. ADVSD develops and monitors social service and nutrition program contracts. The Older Americans Act requires an Area Plan. The Area Plan describes the scope of diverse needs in the service area and addresses service equity. It outlines program goals, objectives, and key tasks. ADVSD recruits and retains racially, ethnically, culturally, and regionally diverse community participation. The program supports regular meetings, and coordinating opportunities for community engagement and advocacy.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of volunteer hours donated to ADVSD	5,568 ¹	45,000	29,250	38,000
Outcome	Percent of ADVSD contract funding for culturally specific providers ²	50%	38%	45%	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 childcare centers. ²Contracts are specific to the Federal Older Americans Act and Oregon Project Independence and exclude Adult Care Home Program, Adult Protective Services, Public Guardian/Conservator, and Long Term Services & Supports.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$351,292	\$1,365,707	\$433,231	\$2,087,778
Contractual Services	\$131,575	\$507,761	\$131,647	\$2,315,643
Materials & Supplies	\$9,578	\$112,919	\$9,578	\$112,918
Internal Services	\$116,514	\$569,534	\$80,906	\$525,597
Total GF/non-GF	\$608,959	\$2,555,921	\$655,362	\$5,041,936
Program Total:	\$3,164,880		\$5,697,298	
Program FTE	2.96	10.66	3.31	16.12

Program Revenues				
Intergovernmental	\$0	\$2,310,724	\$0	\$4,798,419
Service Charges	\$0	\$245,197	\$0	\$243,517
Total Revenue	\$0	\$2,555,921	\$0	\$5,041,936

Explanation of Revenues

This program generates \$116,063 in indirect revenues.
 \$2,858,000 - Title XIX (Federal). Increase of \$2.4 million from FY 2023 Adopted budget.
 \$429,822 - Title IIIB (OAA – Supportive Services) (Federal)
 \$376,105 - State GF-SEQ Assist (Federal)
 \$337,154 - Veteran's Directed Home & Community Services (Federal)
 \$279,546 - Foster Grandparent Program (Federal)
 \$265,946 - Oregon Money Management Program (State)
 \$243,517 - Contractor Rentals (Local)
 \$175,245 - Older/Disabled Mental Health (Federal)
 \$43,314 - Oregon Project Independence (State)
 \$26,000 - Title IIIC-1 (OAA – Congregate Meals) (Federal)
 \$7,287 - PWD OPI Pilot Project (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25038 ADVSD Advocacy & Community Program Operations

FY 2024: moved 0.41 FTE Program Specialist from 25035, moved 0.20 FTE Program Supervisor from 25037. Added 1.00 FTE Data Technician and 1.00 FTE Case Manager 2.

FY 2023 added 1.20 FTE Program Technician, 1.00 FTE Program Specialist Senior, and 1.00 FTE Data Analyst Senior (budget modification DCHS-009-23)

Reflects an increase of \$2.4 million in Title XIX (Federal) funding. Adds 5.20 FTE and \$1.8 million in contracted services to provide additional outreach and interpretation services. Funds were added in FY 2023 (budget modification DCHS-009-23).

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Family Caregiver Support Program (FCSP) helps caregivers. FCSP participants care for older family members or are 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. This help allows people to remain in their homes. Support may include respite, financial awards, and education.

Program Description

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 well-being.

PROGRAM ACTIVITY: The FCSP 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. 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 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 options. These resources helped with food boxes, activity kits, and safety information. In FY23, program updates include in-person and online training opportunities. In FY24 the program will work with Enhancing Equity partners to offer culturally specific support groups for caregivers.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants served by the Family Caregiver Support Program	262	325	325	325
Outcome	Percent of family caregivers who report services received were excellent or good	89%	90%	90%	90%
Outcome	Percent of family caregivers who attended a training or event that would recommend the program	N/A ¹	95%	95%	95%

Performance Measures Descriptions

¹Insufficient survey data was collected 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	2023	2023	2024	2024
Personnel	\$0	\$127,350	\$92,681	\$59,255
Contractual Services	\$181,276	\$194,709	\$97,598	\$291,170
Materials & Supplies	\$0	\$21,031	\$0	\$21,031
Internal Services	\$0	\$0	\$61	\$15,681
Total GF/non-GF	\$181,276	\$343,090	\$190,340	\$387,137
Program Total:	\$524,366		\$577,477	
Program FTE	0.00	0.90	0.61	0.39

Program Revenues				
Intergovernmental	\$0	\$343,090	\$0	\$387,137
Total Revenue	\$0	\$343,090	\$0	\$387,137

Explanation of Revenues

\$387,137 - Title IIIIE (OAA – Caregiver Support) (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25039 ADVSD Family Caregiver Program

As required by the Older Americans Act IIIIE the County General Funds in contracted services have increased to meet the required minimum of 25% maintenance of effort.

Increase 0.10 FTE Program Specialist.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of domestic violence survivors and children receiving comprehensive, specialized crisis services	416	400	400	400
Outcome	Percentage of adult survivors who engaged in safety planning with an advocate	91%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$411,300	\$0	\$440,277	\$0
Total GF/non-GF	\$411,300	\$0	\$440,277	\$0
Program Total:	\$411,300		\$440,277	
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 2023: 25041 YFS - Domestic Violence Crisis Services

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percentage of survivors from BIPOC and/or underserved communities engaged in community advisory bodies	58%	50%	50%	50%
Outcome	Percentage of non-profit partners receiving higher scores on the 'Performance Indicator tool'	100%	100%	100%	100%
Output	Number of DV Continuum collaborative meetings staffed by the DSVCO	172	150	150	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

The 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.

Contracted providers will be surveyed this fiscal year on the support they receive from the DSVCO

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$587,637	\$198,544	\$627,018	\$89,519
Contractual Services	\$36,623	\$92,849	\$25,927	\$25,800
Materials & Supplies	\$12,228	\$0	\$13,529	\$0
Internal Services	\$120,189	\$27,407	\$114,492	\$4,869
Total GF/non-GF	\$756,677	\$318,800	\$780,966	\$120,188
Program Total:	\$1,075,477		\$901,154	
Program FTE	3.75	1.15	3.77	0.45

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$3,600
Intergovernmental	\$0	\$315,200	\$0	\$94,588
Other / Miscellaneous	\$0	\$0	\$0	\$22,000
Total Revenue	\$0	\$318,800	\$0	\$120,188

Explanation of Revenues

This program generates \$4,869 in indirect revenues.
 \$50,000 - City of Portland Intergovernmental Agreement (Local)
 \$44,388 - US Department of Justice, Office on Violence Against Women (Federal)
 \$22,000 - Weston Grant (Local)
 \$3,600 - Domestic Partnership Fees (Local)
 \$200 - Misc Charges/Recoveries (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25044A YFS - Domestic and Sexual Violence Coordination

Reduction of 0.68 FTE is due to a grant funded Program Specialist Senior ending 9/30/23

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

ISSUE: The court system can be difficult to navigate without professional legal representation and 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy	800	850	1,000	800
Outcome	Percentage of retained cases with a court action filed or contested by an attorney	85%	75%	85%	75%
Output	Percentage of participants who identify as BIPOC	40%	40%	40%	40%

Performance Measures Descriptions

In FY23, Legal Aid Services of Oregon received some additional funding reallocated from underspent contracts and were consequently able to serve more participants through this contract.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$198,847	\$35,000	\$210,390	\$35,000
Total GF/non-GF	\$198,847	\$35,000	\$210,390	\$35,000
Program Total:	\$233,847		\$245,390	
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 (State)

Significant Program Changes

Last Year this program was: FY 2023: 25046 YFS - Domestic Violence Legal Services

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of survivors receiving multi-disciplinary, intensive intervention	197	250	250	250
Outcome	Percentage of police officers who agree that DV survivors benefit from having DVRA's on the scene	N/A	N/A	N/A	60%
Output	Number of domestic violence survivors referred by police to afterhours victim advocates	417	500	500	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$930,077	\$340,903	\$988,119	\$348,827
Contractual Services	\$60,000	\$7,200	\$60,000	\$0
Materials & Supplies	\$7,760	\$0	\$7,940	\$0
Internal Services	\$259,281	\$0	\$222,923	\$0
Total GF/non-GF	\$1,257,118	\$348,103	\$1,278,982	\$348,827
Program Total:	\$1,605,221		\$1,627,809	
Program FTE	8.00	3.00	8.00	3.00

Program Revenues				
Intergovernmental	\$0	\$348,103	\$0	\$348,827
Total Revenue	\$0	\$348,103	\$0	\$348,827

Explanation of Revenues

\$348,827 - City of Portland General Fund (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25047 YFS - Domestic Violence Crisis Response Unit

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

Program Offer Type: Existing **Program Offer Stage:** 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals receiving culturally/population-specific domestic violence services	514	450	450	450
Outcome	Percentage of adult survivors who engage in safety planning with an advocate	89%	90%	93%	90%
Output	Percentage of participants who identify as BIPOC	79%	80%	75%	75%

Performance Measures Descriptions

*79% BIPOC and of the 21% identifying as White Alone, Non-Hispanic, 17% also identified as LGBTQ+ and/or Slavic, two of the other populations served through this program

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$761,366	\$0	\$813,941	\$0
Total GF/non-GF	\$761,366	\$0	\$813,941	\$0
Program Total:	\$761,366		\$813,941	
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 2023: 25048 YFS - Culturally Specific and Underserved Domestic & Sexual Violence

Department: County Human Services

Program Contact: Alix Sanchez

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of sexual assault survivors who receive specialized crisis services	175	100	100	150*
Outcome	Percentage of adult survivors who engage in safety planning with an advocate	88%	90%	90%	90%

Performance Measures Descriptions

Additional contracted FTE were added to this PO in FY23

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$136,189	\$0	\$173,413	\$0
Contractual Services	\$607,304	\$0	\$650,088	\$0
Internal Services	\$0	\$0	\$20,904	\$0
Total GF/non-GF	\$743,493	\$0	\$844,405	\$0
Program Total:	\$743,493		\$844,405	
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 2023: 25049A YFS - Sexual Assault Services

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs: 30303B

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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of community members who are able to access protection orders at the Gateway Center ¹	1,375	1,300	1,300	1300
Outcome	Percentage of participants reporting increased knowledge of and access to resources	87%	85%	85%	85%
Output	Number of domestic violence and/or sexual assault survivors seen at intake for legal consultation	412	375	375	375
Output	Number of retained cases with immigration relief actions filed by legal service attorneys	22	14	14	14

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$205,833	\$583,438	\$218,535	\$578,429
Contractual Services	\$136,261	\$711,597	\$145,861	\$518,888
Materials & Supplies	\$12,273	\$7,500	\$8,350	\$0
Internal Services	\$258,983	\$75,513	\$339,382	\$30,731
Total GF/non-GF	\$613,350	\$1,378,048	\$712,128	\$1,128,048
Program Total:	\$1,991,398		\$1,840,176	
Program FTE	2.00	4.00	2.00	5.00

Program Revenues				
Intergovernmental	\$0	\$1,378,048	\$0	\$1,128,048
Total Revenue	\$0	\$1,378,048	\$0	\$1,128,048

Explanation of Revenues

\$1,128,048 - City of Portland Intergovernmental Agreement (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25050A YFS - Gateway Center

1.00 FTE Case Manager 2 is funded by the Supportive Housing Services Measure funding in the Joint Office of Homeless Services. This position was added during FY 2023 per budget modification DCHS-008-23. See program 30303B for the associated costs and program information.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing **Program Offer Stage:** 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 Description

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 office. 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 continue to support partners and community providers in long term pandemic response and relief activities in each of the Division's five core areas.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of invoices processed within 30 days.	1,033	N/A	90%	90%
Outcome	Percent of staff & managers who report receiving support for their career and professional development goals. (1)	N/A	60%	60%	60%

Performance Measures Descriptions

(1) This was a new measure for the division for FY23, created in response to feedback from BIPOC staff regarding a desire for more professional development and mentorship opportunities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,980,146	\$0	\$2,130,431	\$0
Contractual Services	\$51,020	\$0	\$51,020	\$0
Materials & Supplies	\$36,561	\$0	\$41,785	\$0
Internal Services	\$364,378	\$0	\$318,428	\$0
Total GF/non-GF	\$2,432,105	\$0	\$2,541,664	\$0
Program Total:	\$2,432,105		\$2,541,664	
Program FTE	13.00	1.00	13.00	1.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 25118A YFS - Youth & Family Services Administration

The 1.00 FTE in Other Funds 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: Peggy Samolinski

Program Offer Type: New

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Youth & Family Services Division (YFS) manages funding from multiple sources. In FY 2022, YFS had over 70 grants, from both Federal and State sources. A strong staffing infrastructure is critical for Youth and Family Services (YFS) to meet the needs of our internal and external partners, staff, Departmental needs and requests from elected officials. The Division staff support has not increased to match the significantly increased funding, contracting and project management activities expected by the Division.

Program Description

ISSUE: A strong staffing infrastructure is critical for YFS to meet the needs of our internal and external partners, staff, the entire Department, and requests from elected officials. The Division staff support has not increased to match the significantly increased funding in the Division (General Fund and COVID related). Our needs for budget related information, contract amendments, procurement and specialized data have increased. YFS serves as a pilot division for innovative programming, and we often manage new procurements and support contractors new to the County. These 2 positions build our capacity to respond to these needs and create balance in existing workloads. As a Division that is largely administrative, staff capacity is stretched as the amount of revenue increases, impacting number of contracts, data collection and reporting needs.

PROGRAM GOAL: The goal of YFS Staff Capacity Increase is to effectively meet the needs of our internal partners, staff, Departmental needs and requests from elected officials.

PROGRAM ACTIVITY: The Division is responsible for providing, contracting for, and/or coordinating the County's investments in five core areas: Energy Services, Housing Stability, Education Supports, Early Childhood, and Domestic and Sexual Violence. The Division functions as the County's legislatively mandated Community Action Program Office. YFS Staffing Capacity Increase will be responsible for the following activities: 1) Write contracts, liaison with contracted partners, and manage agency budgets and invoices; and 2) Develop data dashboards, presentations, infographics and related materials for presentations and other dissemination to share the work of YFS.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of invoices processed within 30 days.	N/A	N/A	N/A	250
Outcome	Dashboards and infographics produced to monitor spending and track activities	N/A	N/A	N/A	6

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$258,819	\$0
Materials & Supplies	\$0	\$0	\$28,425	\$0
Total GF/non-GF	\$0	\$0	\$287,244	\$0
Program Total:	\$0		\$287,244	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2024, this program adds 1.00 FTE Program Specialist (6021) and 1.00 FTE Data Analyst (6073).

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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 often older and less efficient, 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. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households served. ¹	30,193	16,500	30,000	30,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection.	100%	100%	100%	100%

Performance Measures Descriptions

¹ Increased output reflects additional one time 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	2023	2023	2024	2024
Personnel	\$0	\$962,106	\$0	\$1,159,808
Contractual Services	\$0	\$11,103,767	\$0	\$14,960,391
Materials & Supplies	\$0	\$170,129	\$0	\$477,383
Internal Services	\$0	\$352,134	\$0	\$319,787
Total GF/non-GF	\$0	\$12,588,136	\$0	\$16,917,369
Program Total:	\$12,588,136		\$16,917,369	
Program FTE	0.00	8.40	0.00	10.00

Program Revenues				
Intergovernmental	\$0	\$12,588,136	\$0	\$16,917,369
Total Revenue	\$0	\$12,588,136	\$0	\$16,917,369

Explanation of Revenues

This program generates \$142,886 in indirect revenues.

\$9,036,377 - OHCS D Low Income Energy Assistance Program - Energy (LIEAP) (Federal). Increased by \$3.7 million from FY 2023.

\$7,321,479 - OHCS D Oregon Energy Assistance Program (OEAP) (State). Increased by \$1.4 million from FY 2023.

\$479,513 -Federal LIH Water Assistance Program (LIHWA) Consolidated Appropriations (Federal). Decreased by \$780K from FY 2023.

\$80,000 - PDX Water/Sewer D/A (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25119 YFS - Energy Assistance

In FY 2024, decreased by 2.40 FTE Weatherization Experts that moved to program offer YFS - Weatherization (25121A).

In FY 2024, increased by 4.00 FTE (3.00 Program Technicians and 1.00 FTE Program Specialist) that moved from program offer COVID-19 Energy & Housing Services (25491). In FY 2023, these FTE were budgeted in the Coronavirus (COVID-19) Response Fund (1515). In FY 2024, these FTE are budgeted in the Federal/State Fund (1505).

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households served. ¹	174	200	200	250
Outcome	Percent of individuals served who identify as Black, Indigenous, and People of Color. ²	48%	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 is low due to the staffing capacity and supply chain issues. We anticipate that these impacts will continue for FY 2023. However, output for FY24 is estimated to be 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	2023	2023	2024	2024
Personnel	\$0	\$796,162	\$0	\$1,540,372
Contractual Services	\$0	\$3,911,696	\$0	\$5,290,619
Materials & Supplies	\$0	\$178,271	\$0	\$326,027
Internal Services	\$0	\$362,343	\$0	\$374,021
Total GF/non-GF	\$0	\$5,248,472	\$0	\$7,531,039
Program Total:	\$5,248,472		\$7,531,039	
Program FTE	0.00	6.60	0.00	12.00

Program Revenues				
Intergovernmental	\$0	\$4,703,472	\$0	\$6,986,039
Beginning Working Capital	\$0	\$545,000	\$0	\$545,000
Total Revenue	\$0	\$5,248,472	\$0	\$7,531,039

Explanation of Revenues

This program generates \$189,773 in indirect revenues.
 \$3,961,556 - OHCS D ECHO (SB1149) (State)
 \$1,542,449 - OHCS D Low Income Energy Assistance Program - Weatherization (Federal)
 \$915,857 - DOE Bipartisan Infrastructure (Federal)
 \$540,000 - County Weatherization Rebates (Local)
 \$461,629 - OHCS D DOE Weatherization (Federal)
 \$84,548 - Low Income Energy Assistance Program - Client Education (Federal)
 \$10,000 - Energy Conservation show rebates (Local)
 \$10,000 - PDX Water and Sewer (Local)
 \$5,000 - Beginning Working Capital (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25121A YFS - Weatherization

In FY 2024, increased by 2.40 FTE Weatherization Expert that moved from program offer YFS - Energy Assistance (25119).

In FY 2024, increased by 3.00 FTE (1.00 Weatherization Inspector, 1.00 Program Technician, and 1.00 Program Supervisor) that moved from program offer COVID-19 Energy & Housing Services (25491). In FY 2023, these FTE were budgeted in the Coronavirus (COVID-19) Response Fund (1515). In FY 2024, these FTE are budgeted in the Federal/State Fund (1505).

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: New

Program Offer Stage: Proposed

Related Programs: 10095

Program Characteristics: One-Time-Only Request

Executive Summary

This program continues 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. It funds 2.00 limited duration assignment (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 Description

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.

Wood smoke pollution is an environmental justice issue for Black, Indigenous and other People of Color. Black, Latinx and Indigenous people also have higher rates of asthma than other groups. Reducing wood smoke will 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 provides 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of wood stoves replaced	N/A	100	20	50
Outcome	Wood stove replacement project plan completed and implemented	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	2023	2023	2024	2024
Personnel	\$0	\$0	\$244,283	\$0
Total GF/non-GF	\$0	\$0	\$244,283	\$0
Program Total:	\$0		\$244,283	
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 2023: 25121C YFS - Wood Stove Replacement

In FY 2023 this program was funded with one-time-only General Fund (PO 25121C). The program is requesting one-time-only funding for a second year in FY 2024

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing **Program Offer Stage:** 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 Description

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.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of families who engage in services	88	135	135	135
Outcome	Percent of families that engage in case management	68%	80%	80%	80%

Performance Measures Descriptions

FY22 output is lower due to partner staffing capacity challenges.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$577,352	\$0	\$610,289	\$0
Total GF/non-GF	\$577,352	\$0	\$610,289	\$0
Program Total:	\$577,352		\$610,289	
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 2023: 25130 YFS - Family Unification Program

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants engaged in services ¹	916	2,500	1,175	1175
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. FY23 estimate is higher due to one-time-only funds; these are not expected to continue into FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$431,914	\$0	\$462,342	\$0
Total GF/non-GF	\$431,914	\$0	\$462,342	\$0
Program Total:	\$431,914		\$462,342	
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 2023: 25131 YFS - Legal Services & Supports

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description
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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of clients connected to Peer Support Case Managers	N/A	200	200	200
Outcome	Percent of clients have been connected to services	N/A	N/A	N/A	75%

Performance Measures Descriptions

Program began in FY23; there are no performance measures for FY22.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$500,000	\$0	\$535,225	\$0
Total GF/non-GF	\$500,000	\$0	\$535,225	\$0
Program Total:	\$500,000		\$535,225	
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 2023: 25131B YFS - Peer Navigators

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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. 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 pandemic recovery period and beyond. These programs offer 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people receiving legal information, education and referral services	1,458	1,500	1,500	1,500
Outcome	Renters who engage with legal representation to achieve dismissal of their case.	182	300	300	300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$400,000	\$0	\$400,000	\$0
Total GF/non-GF	\$400,000	\$0	\$400,000	\$0
Program Total:	\$400,000		\$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 2023: 25131C YFS - Eviction Prevention Support

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: New

Program Offer Stage: Proposed

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

Executive Summary

Multnomah County is in a severe housing crisis and many low-income residents lack housing and/or economic stability. Having legal issues and/or not having financial resources to address them are roadblocks to overall stability and prevent access to housing, employment, education and community involvement. Black, Indigenous, Native and communities of color and people with disabilities are disproportionately impacted by debt and legal barriers because of systemic racism and discrimination. Expanding capacity for Legal Services Days and making them all virtual will increase participation and engagement.

Program Description

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

PROGRAM GOAL: Provide low barrier, easy access to virtual legal services in order to reduce legal barriers to safe housing, employment and educational opportunities.

PROGRAM ACTIVITY: Provider will conduct outreach about Legal Services Days to communities of color disproportionately affected by the justice system including but not limited to outreach to culturally specific providers of County programs. They will also hold virtual legal service days and at least one in-person legal service day (pandemic permitting), for low income residents of Multnomah County. Throughout the pandemic the virtual legal service days have proven to be more effective in engaging more people of color than pre-pandemic in-person events. Travel to a site, waiting in line and re-arranging schedules are three areas that virtual events have become more available. Services provided shall include, but are not limited to: Reduction or waiver of fees and fines; expungement of convictions, arrests and dismissed cases; resolution of bench warrants; early termination of successful probation; dismissal of up to three TriMet fare violations; dismissal of marijuana violations; screening of records; driver's license restoration; navigation of court orders and obligations; reduction of qualifying marijuana convictions; review of open or pending cases and warrants; connection with community organizations for fulfillment of community service hours; approval of completion of community service hours; and other services as needed.

The full expungement process includes eligibility analysis, paperwork preparation, court filing, fingerprint processing, and representation at court if required.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants engaged in services	N/A	700	814	700
Outcome	% of participants receiving legal advice or services resulting in barrier reduction	N/A	90%	100%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$262,500	\$0
Total GF/non-GF	\$0	\$0	\$262,500	\$0
Program Total:	\$0		\$262,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 25131D YFS - Expungement and Legal Services Days

In FY 2023 this program was funded with one-time-only General Fund.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households engaged in STRA ¹	1,504	1,000	1,000	1,000
Outcome	Percentage of households engaged who remain in permanent housing six months after exit	91%	70%	70%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$159,049	\$0	\$152,597	\$0
Contractual Services	\$1,148,956	\$2,053,505	\$1,178,078	\$2,986,607
Materials & Supplies	\$11,018	\$0	\$7,179	\$0
Internal Services	\$35,259	\$0	\$21,216	\$0
Total GF/non-GF	\$1,354,282	\$2,053,505	\$1,359,070	\$2,986,607
Program Total:	\$3,407,787		\$4,345,677	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,053,505	\$0	\$2,986,607
Total Revenue	\$0	\$2,053,505	\$0	\$2,986,607

Explanation of Revenues

- \$1,669,782 - OHCS D Emergency Housing Assistance (State)
- \$1,186,880 - State Homeless Response and Prevention Services (HR-PS) (State)
- \$125,762 - State of Oregon Elderly Rent Assistance (State)
- \$4,183 - State Service Provider Investment Program (SPIP) (State)

Significant Program Changes

Last Year this program was: FY 2023: 25133 YFS - Housing Stabilization for Vulnerable Populations (HSVP)

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

Program Offer Type: New **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds 1.00 FTE Program Specialist Senior to lead rent assistance projects with Youth & Family Services. 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 economic and social impact of the pandemic 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. Additional staff capacity is needed to lead and manage rent assistance programming for the Division and the community.

Program Description

ISSUE: The shifting housing landscape for renters in the County (with COVID and beyond) has placed a deep emphasis on eviction prevention strategies to support renters to remain stably housed. This work has dominated our Division over the past 3 years, and will continue to do so in the future. Prior to COVID, planning, supporting, aligning and partnership development was only a part of one FTE's portfolio. That piecemeal approach has become unsustainable. YFS needs an FTE that is focused on rent assistance programs, planning, alignment, system partnerships, contracts, reporting, and monitoring.

PROGRAM GOAL: Provide eviction prevention leadership, planning and management support through staff capacity.

PROGRAM ACTIVITY: These funds will support 1.00 FTE to lead and manage eviction prevention and rent assistance program and planning. This position will be focused on rent assistance programs, planning, alignment, system partnerships, contracts, reporting, and monitoring. Supports will be internal to YFS and will support the ongoing cross jurisdictional collaboration and alignment processes.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Staff hired	N/A	N/A	N/A	1
Outcome	Aligned partnership and system development with partners.	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	2023	2023	2024	2024
Personnel	\$0	\$0	\$148,346	\$0
Materials & Supplies	\$0	\$0	\$3,091	\$0
Total GF/non-GF	\$0	\$0	\$151,437	\$0
Program Total:	\$0		\$151,437	
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

Program Offer Stage: 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 Description

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 to include 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of fair housing tests conducted in East Multnomah County	15	75	70	70
Outcome	Number of alleged housing discrimination investigations, advocacy & support conducted	10	55	25	25
Output	Number of Fair Housing training and outreach events for direct service staff	11	15	10	10

Performance Measures Descriptions

Outputs for FY22 were low due to late program start up and staffing capacity. Outputs for FY24 have been updated to better reflect contracted program performance.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$110,000	\$0	\$117,749	\$0
Total GF/non-GF	\$110,000	\$0	\$117,749	\$0
Program Total:	\$110,000		\$117,749	
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 2023: 25134 YFS - Fair Housing Testing

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 25399R
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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth engaged in case management supports	94	90	90	85
Outcome	Percentage of youth who know how to access safe and supportive resources	88%	80%	85%	80%
Outcome	Number of youth served who identify as BIPOC	84%	N/A	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$611,862	\$310,000	\$654,968	\$0
Total GF/non-GF	\$611,862	\$310,000	\$654,968	\$0
Program Total:	\$921,862		\$654,968	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 25135 YFS - Sex Trafficked Youth Services

In FY 2022, the New Day Collaborative was funded by the Portland Police Bureau (PPB) at \$310,000 in this program. The FY 2023 budget assumed this funding would continue, but the PPB rescinded this funding and it was backfilled with American Rescue Plan (ARP) Direct County Funding at \$70,000 (25399R).

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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.

Culturally specific providers are 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants engaged in intake assessment for navigation services	486	370	370	370
Outcome	Percent of individuals and families who engaged in individualized legal navigation services	38%	40%	40%	40%
Output	Number of community trainings or workshops	63	20	20	20
Output	Number of individuals and families receiving timely and accurate information, referral, education, services.	1418	570	570	570

Performance Measures Descriptions

Outputs are generally higher than anticipated due to the volume of requests for services. We will work with contractors to adjust outputs to more accurately align with services delivered. Given staff and funding capacity, cannot provide individualized legal nav services to all who request them.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$264,940	\$0	\$283,605	\$0
Total GF/non-GF	\$264,940	\$0	\$283,605	\$0
Program Total:	\$264,940		\$283,605	
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 2023: 25136 YFS - Culturally Specific Navigation Services for Immigrant Families

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth served	349	1,000	1,000	1,000
Outcome	Percent students served who attended school regularly (are not chronically absent) ¹	Not Available	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served ²	62	700	700	700
Outcome	% of parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress ^{2, 3}	Not Available	75%	75%	75%

Performance Measures Descriptions

Output data is low due to agency staff capacity and continued COVID protocols in school buildings in FY22, that impacted student and family engagement.

Outcome data is not available for FY22 due to contractor start up with the work and establishing relationships with the school districts and MESD for student-level data sharing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$126,306	\$0	\$134,960	\$0
Contractual Services	\$2,351,747	\$0	\$2,517,428	\$0
Materials & Supplies	\$50	\$0	\$1,920	\$0
Internal Services	\$25,060	\$0	\$21,216	\$0
Total GF/non-GF	\$2,503,163	\$0	\$2,675,524	\$0
Program Total:	\$2,503,163		\$2,675,524	
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 2023: 25137 YFS - Successful Families

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth engaged in service	104	75	75	75
Outcome	Percent of youth who identify at least one supportive adult outside of the YSHP program, at exit	96%	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	2023	2023	2024	2024
Contractual Services	\$1,279,564	\$46,651	\$1,369,709	\$46,651
Total GF/non-GF	\$1,279,564	\$46,651	\$1,369,709	\$46,651
Program Total:	\$1,326,215		\$1,416,360	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$46,651- OCCF Youth Investment (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25138A YFS - Youth Stability & Homelessness Prevention Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing **Program Offer Stage:** 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households served in MSI case management	322	750	750	750
Outcome	Percentage of households served that remain in permanent housing six months after exit	86%	75%	75%	75%

Performance Measures Descriptions

¹Output is lower due to staffing capacity challenges.

² Outcome is higher in FY2022 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	2023	2023	2024	2024
Personnel	\$92,997	\$61,986	\$109,859	\$60,541
Contractual Services	\$2,610,745	\$1,079,300	\$2,774,400	\$1,099,557
Materials & Supplies	\$20,100	\$0	\$6,148	\$0
Internal Services	\$27,107	\$8,702	\$43,732	\$7,459
Total GF/non-GF	\$2,750,949	\$1,149,988	\$2,934,139	\$1,167,557
Program Total:	\$3,900,937		\$4,101,696	
Program FTE	0.60	1.40	0.64	1.36

Program Revenues				
Intergovernmental	\$0	\$1,149,988	\$0	\$1,167,557
Total Revenue	\$0	\$1,149,988	\$0	\$1,167,557

Explanation of Revenues

This program generates \$7,459 in indirect revenues.
 \$880,000 - OHCS D Community Development Block Grant (Federal)
 \$287,557 - OHCS D Housing Stabilization Program (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25139 YFS - Multnomah Stability Initiative (MSI)

1.00 FTE in Other Funds 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.

Moved 0.04 FTE Program Specialist Senior from Federal/State Fund (1505) to General Fund.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of housing units rehabilitated	29	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$86,812	\$52,004	\$122,793	\$28,490
Contractual Services	\$0	\$305,249	\$0	\$425,620
Materials & Supplies	\$1,250	\$0	\$1,770	\$0
Internal Services	\$25,060	\$7,303	\$21,990	\$3,510
Total GF/non-GF	\$113,122	\$364,556	\$146,553	\$457,620
Program Total:	\$477,678		\$604,173	
Program FTE	0.63	0.37	0.81	0.19

Program Revenues				
Intergovernmental	\$0	\$364,556	\$0	\$457,620
Total Revenue	\$0	\$364,556	\$0	\$457,620

Explanation of Revenues

This program generates \$3,510 in indirect revenues.
 \$457,620 - HUD Community Development Block Grant (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25140 YFS - Community Development

Moved 0.19 FTE Program Specialist Senior from Federal/State Fund (1505) to General Fund.



Program #25141 - YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach FY 2024 Proposed

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

Program Offer Type: Existing **Program Offer Stage:** 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.

Program Description

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. The economic impact of the pandemic 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of consumers engaged through Outreach activities.	5,531	5,000	5,000	5,000
Outcome	Number of SNAP applications completed.	541	250	250	250

Performance Measures Descriptions

These measures align with the state SNAP grant expectations and reporting requirements. YFS staff exceed grant expectations annually.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$129,904	\$115,770	\$128,281	\$128,281
Materials & Supplies	\$1,235	\$0	\$470	\$0
Internal Services	\$53,169	\$16,254	\$40,345	\$21,144
Total GF/non-GF	\$184,308	\$132,024	\$169,096	\$149,425
Program Total:	\$316,332		\$318,521	
Program FTE	1.06	0.94	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$132,024	\$0	\$149,425
Total Revenue	\$0	\$132,024	\$0	\$149,425

Explanation of Revenues

This program generates \$16,390 in indirect revenues.
 \$149,425 - Oregon Supplemental Nutrition Assistance Program (SNAP) (State)

Significant Program Changes

Last Year this program was: FY 2023: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach
 Moved 0.03 FTE Program Specialist Senior and 0.03 FTE Program Technician from General Fund to Federal/State Fund (1505).

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of children (ages 5-18) served ¹	15,590	18,400	18,400	18,400
Outcome	Number of students who attend 30 days or more after school programming	7,500	9,200	9,200	9,200

Performance Measures Descriptions

Program outcome is changed for FY22 due to the delay in getting academic data from MESD for FY22.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$575,006	\$0	\$609,472	\$0
Contractual Services	\$7,403,091	\$3,111,828	\$7,390,420	\$2,816,335
Materials & Supplies	\$2,315	\$0	\$21,110	\$0
Internal Services	\$104,569	\$0	\$89,839	\$0
Total GF/non-GF	\$8,084,981	\$3,111,828	\$8,110,841	\$2,816,335
Program Total:	\$11,196,809		\$10,927,176	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,111,828	\$0	\$2,816,335
Total Revenue	\$0	\$3,111,828	\$0	\$2,816,335

Explanation of Revenues

- \$1,181,454 - Portland Public Schools SUN Community School Support (Local)
- \$693,629 - City of Portland Parks & Recreation (Local)
- \$331,206 - Reynolds School District (Local)
- \$270,981 - David Douglas School District (Local)
- \$176,405 - Gresham Barlow School District (Local)
- \$157,660 - Parkrose School District (Local)
- \$5,000 - Centennial School District (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25145A YFS - SUN Community Schools

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: New

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Request new General Fund to maintain SUN Community Schools in 2 School Districts, where five*year federal grants are expiring. YFS is requesting full funding for Meadows Elementary and Centennial High in Centennial School District. YFS requests half of the cost for Hogan Cedars and Hollydale who were fully funded by 21st Century grant.

Program Description

ISSUE: Four SUN Community Schools (CS) in east Multnomah County are losing their federal 21CCLC grant funds at the end of June 2023. Of the two school districts, Centennial has indicated they cannot contribute funds to maintain the sites. Gresham Barlow will match County dollars to retain the sites.

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, connecting families to services that meet their basic needs 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 and now living with the long term economic and social impacts of COVID, site managers have been critical in helping families navigate complex resource systems and provide safe culturally responsive enrichment. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of children (ages 5-18) served ¹	566	800	800	800
Outcome	Number of students who attend 30 days or more after school programming	183	400	400	400

Performance Measures Descriptions

Numbers served are lower due to agency staff capacity.

Program outcome is changed for FY22 due to the delay in getting academic data from MESD for FY22.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$267,987	\$0
Total GF/non-GF	\$0	\$0	\$267,987	\$0
Program Total:	\$0		\$267,987	
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 backfills four SUN Community Schools Federal grant funding that ends in June 2023. It requests full funding for two schools in the Centennial School District and half of the funding for two schools in the Gresham Barlow School District.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of meals provided to children and families ¹	3,219,624	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	\$13	\$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. FY22 numbers represent a 50% increase from FY21.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$156,340	\$0	\$149,978	\$0
Contractual Services	\$278,191	\$0	\$295,927	\$0
Materials & Supplies	\$700	\$0	\$1,160	\$0
Internal Services	\$25,289	\$0	\$21,551	\$0
Total GF/non-GF	\$460,520	\$0	\$468,616	\$0
Program Total:	\$460,520		\$468,616	
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 2023: 25147 YFS - Child & Family Hunger Relief

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: New

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Request new General Fund to support extending summer meals and activities for youth in designated SUN Community Schools and Multnomah County Libraries in east county. Summer school in SUN schools last only four weeks, these funds would be used to keep providing meals to youth in the area as well as provide enrichment activities for a few more weeks during the summer. Sites chosen would be in neighborhoods without summer meal site designation.

Program Description

ISSUE: Many families who qualify for free or reduced lunch rely on the access to free or reduced meals to support their financial stability. Due to the increased cost of food and start of the reduced SNAP benefits many families will be looking for relief in the summer.

PROGRAM GOAL: Provide additional weeks of summer meals for youth and opportunities to have engaging activities.

PROGRAM ACTIVITY: Library sites and SUN Community School sites will be selected to provide additional weeks of summer meals depending on interest from sites and proximity from other free summer meal sites in Multnomah County. Library sites would be providing summer meals for 8 weeks while SUN Community School sites would be providing an additional 4 weeks of summer meals and activities.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of summer meal sites	N/A	N/A	N/A	8
Outcome	Total meals provided per site	N/A	N/A	N/A	4,800

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$29,000	\$0
Total GF/non-GF	\$0	\$0	\$29,000	\$0
Program Total:	\$0		\$29,000	
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

Program Offer Stage: 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 Description

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 has grown due to the pandemic. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of students (ages 6-18) served ¹	771	1,420	1,420	1,420
Outcome	Percent of students who make progress or achieve individualized action or success plan goals, by the end of	94%	65%	65%	65%

Performance Measures Descriptions

- Output is lower due to agency staff capacity issues.
- Outcome has changed for FY22 because of the delay in getting academic data from MESD for FY22.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$2,654,236	\$200,000	\$2,839,383	\$200,000
Total GF/non-GF	\$2,654,236	\$200,000	\$2,839,383	\$200,000
Program Total:	\$2,854,236		\$3,039,383	
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 (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25149 YFS - SUN Youth Advocacy Program

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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 impact of the pandemic continues to impact people's lives, PCDS providers have continued to provide virtual services, and limited in-person. This includes virtual home visits, community building and group events, and other supports. Providers focus on helping families navigate resource and health information systems.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of children served ¹	370	641	641	641
Outcome	Percent of children up to date on immunizations at exit ²	77%	95%	95%	95%

Performance Measures Descriptions

Output is lower due to agency staffing capacity issues, and ongoing concerns about in-person (home visit) activities by many families.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$44,768	\$26,223	\$80,148	\$0
Contractual Services	\$1,586,787	\$349,917	\$1,695,500	\$454,923
Materials & Supplies	\$1,850	\$0	\$2,180	\$0
Internal Services	\$14,011	\$3,682	\$11,433	\$0
Total GF/non-GF	\$1,647,416	\$379,822	\$1,789,261	\$454,923
Program Total:	\$2,027,238		\$2,244,184	
Program FTE	0.32	0.18	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$262,366	\$0	\$263,923
Other / Miscellaneous	\$0	\$117,456	\$0	\$191,000
Total Revenue	\$0	\$379,822	\$0	\$454,923

Explanation of Revenues

\$263,923 - OCCF Federal Family Preservation (Federal)
 \$191,000 - United Way Early Learning (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25151 YFS - SUN Parent & Child Development Services

Moved 0.18 FTE Program Specialist Senior from Federal/State Fund (1505) to General Fund.

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

Program Offer Type: Existing **Program Offer Stage:** 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	516	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	90%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$76,336	\$49,972	\$115,824	\$22,257
Contractual Services	\$270,175	\$832,853	\$273,319	\$1,022,800
Materials & Supplies	\$450	\$0	\$8,020	\$0
Internal Services	\$26,080	\$7,013	\$21,644	\$2,743
Total GF/non-GF	\$373,041	\$889,838	\$418,807	\$1,047,800
Program Total:	\$1,262,879		\$1,466,607	
Program FTE	0.60	0.40	0.84	0.16

Program Revenues				
Intergovernmental	\$0	\$97,500	\$0	\$122,800
Other / Miscellaneous	\$0	\$792,338	\$0	\$925,000
Total Revenue	\$0	\$889,838	\$0	\$1,047,800

Explanation of Revenues

This program generates \$2,743 in indirect revenues.
 \$925,000 - United Way Early Learning (Local)
 \$122,800 - Portland Public Schools SUN Community School Support (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25152 YFS - Early Learning Family Engagement and Kindergarten Transition
 Moved 0.23 FTE Program Specialist Senior from Federal/State Fund (1505) to General Fund.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth who participate in case management.	20	75	75	75
Outcome	Percent of youth who remain in or re-enroll in school.	86%	75%	75%	75%
Output	Number of community provider and school staff trained. ¹	0	300	300	300
Outcome	Percent of training participants who report an increase in knowledge of SMGY issues/cultural competency.	N/A	85%	85%	85%

Performance Measures Descriptions

¹ Output is low due to agency staff capacity issues. The provider did not engage in training during FY22 due to staff capacity issues as well as the fact that schools maintained strict COVID protocols in the 2022 school year and restricted access into the building by outside people. Training activities have resumed in FY23.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$330,167	\$0	\$353,427	\$0
Total GF/non-GF	\$330,167	\$0	\$353,427	\$0
Program Total:	\$330,167		\$353,427	
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 2023: 25155 YFS - Sexual & Gender Minority Youth Services

Department: County Human Services

Program Contact: Nabil Zaghoul

Program Offer Type: Existing

Program Offer Stage: 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 support to those who are most impacted 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 Description

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 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 the services provided help reduce poverty, promote self-efficacy, prosperity, and success. 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, 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 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households served ¹	512	1,000	1,000	1,000
Outcome	Percent of clients who report that services they received improved their situation.	93%	85%	85%	85%
Output	Number of individuals served by Mercado ²	18,380	18,000	18,000	18,000

Performance Measures Descriptions

Output shifted reporting from "individuals served" to "household served" which reduces total number served. Number is lower also because of staff vacancies due to staff shifting roles to support emergency rent assistance.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,370,740	\$235,306	\$1,630,322	\$89,537
Contractual Services	\$16,500	\$280,437	\$16,500	\$425,212
Materials & Supplies	\$70,634	\$0	\$69,371	\$0
Internal Services	\$358,521	\$33,036	\$395,758	\$11,030
Total GF/non-GF	\$1,816,395	\$548,779	\$2,111,951	\$525,779
Program Total:	\$2,365,174		\$2,637,730	
Program FTE	10.60	2.00	11.91	0.69

Program Revenues				
Intergovernmental	\$0	\$548,779	\$0	\$525,779
Total Revenue	\$0	\$548,779	\$0	\$525,779

Explanation of Revenues

This program generates \$11,030 in indirect revenues.
 \$358,905 - OHCSO Emergency Housing Assistance (Federal); \$166,874 - OHCSO Housing Stabilization Program (State)

Significant Program Changes

Last Year this program was: FY 2023: 25156A YFS - Bienestar Social Services

Reduced vacant 1.00 Case Manager Senior
 Moved 0.31 FTE Case Manager Senior from Federal/State Fund (1505) to General Fund.

Department: County Human Services

Program Contact: Nabil Zaghloul

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer requests County General Funds to restore 1.00 FTE Bilingual-Spanish Case Manager Senior for the Bienestar de la Familia program at the Ortiz Community Center. 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.

Program Description

ISSUE: The Latino community in the Cully neighborhood continues to experience barriers to access social services, health care, education, food, housing, and energy assistance. Most of the Hispanic clients who come to the center seeking Bienestar services are low-income families and live in poverty. The Coalition of Communities of Color finds that in Multnomah County, Latino individual poverty levels are 77% higher than whites, and Latino family poverty levels are 152% higher.

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. This case management position is an integral part of service delivery.

PROGRAM ACTIVITY: The bilingual-Spanish case manager senior provides a range of direct client services, manages an annual caseload of hundreds of Spanish-speaking individuals, families and their children as well as social services that are culturally and linguistically specific and appropriate. These supports include assessment, service linkage, resource navigation, translation support, energy assistance, to name a few. All of these help address families' needs ranging from basis to crisis.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households served	N/A	300	300	300
Outcome	% of clients who reported they were satisfied or very satisfied with Bienestar services	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	2023	2023	2024	2024
Personnel	\$112,734	\$0	\$129,037	\$0
Total GF/non-GF	\$112,734	\$0	\$129,037	\$0
Program Total:	\$112,734		\$129,037	
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 2023: 25156A YFS - Bienestar Social Services

This program offer restores 1.00 FTE Case Manager Senior in program offer 25156A

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Support **Program Offer Stage:** 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 Description

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 three main functions:

- 1) Training, technical assistance, data management, and reporting
- 2) Research and evaluation activities to help understand impact and improve program delivery.
- 3) Support division wide process, evaluation and data projects.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	238	150	150	150
Outcome	Percent of ServicePoint users who report overall satisfaction with the YFS Data and Evaluation Team.	76%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,432,915	\$0	\$1,333,033	\$0
Contractual Services	\$219,246	\$0	\$219,245	\$0
Materials & Supplies	\$13,555	\$0	\$90,681	\$0
Internal Services	\$225,540	\$0	\$245,576	\$0
Total GF/non-GF	\$1,891,256	\$0	\$1,888,535	\$0
Program Total:	\$1,891,256		\$1,888,535	
Program FTE	10.00	1.50	9.00	1.50

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 25160A YFS - Data and Evaluation Services

The 1.50 FTE in Other Funds 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.

Reduced vacant 1.00 FTE Research Evaluation Analyst Senior

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: New

Program Offer Stage: 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 Description

ISSUE: The cost to fully implement the new SUN Community School database is higher than anticipated. When YFS proposed an amount for FY 2023, it was an estimate, and was dependent on the selected vendor. That vendor has been selected, and Division staff have been working with the vendor to build out the implementation - process and costs - so that the database is built and maintained in a way that meets our needs. This has resulted in a higher than estimated ongoing cost.

PROGRAM GOALS: YFS has worked closely with County IT services to identify and procure a new data collection platform for SUN Community Schools so that we can more effectively collect and report data for SUN Community Schools.

PROGRAM ACTIVITY: This fully funds the customization and implementation of the new SUN Community Schools database. 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	New SUN Community Schools data system is implemented.	N/A	N/A	N/A	1
Outcome	Percentage of SUN Site Managers that report satisfaction with the new technology solution	N/A	95%	N/A	90%

Performance Measures Descriptions

New data system will be fully implemented in summer 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$78,000	\$0
Total GF/non-GF	\$0	\$0	\$78,000	\$0
Program Total:	\$0		\$78,000	
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:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
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 requires careful financial planning, administrative capacity, and a thoughtful approach to creating accessible services.

Program Description

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 four positions in DCHS Business Services 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.

The Preschool & Early Learning Division partnered with County IT on the purchase of a preschool application and enrollment tracking system. This cloud-based software system allows parents to apply to Preschool for All and be matched with a preschool provider. It also stores key information, including enrollment and attendance. This data supports program operations and evaluation.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of executed contracts *	8	44	40	50
Outcome	% of accounts payable invoices paid in 30 days or less	90%	95%	95%	95%
Outcome	% of families applying to PFA who report being satisfied or highly satisfied with the application process **	92%	80%	80%	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	2023	2023	2024	2024
Personnel	\$0	\$593,181	\$0	\$764,017
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$22,800	\$0	\$172,160
Internal Services	\$0	\$647,512	\$0	\$478,232
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$1,263,493	\$0	\$1,414,409
Program Total:	\$1,263,493		\$1,414,409	
Program FTE	0.00	4.00	0.00	5.00

Program Revenues				
Taxes	\$0	\$112,000,000	\$0	\$152,592,000
Beginning Working Capital	\$0	\$79,402,080	\$0	\$210,020,210
Total Revenue	\$0	\$191,402,080	\$0	\$362,612,210

Explanation of Revenues

This program generates \$27,352 in indirect revenues.
 \$152,592,000 - Preschool for All Fund (Local)
 \$210,020,210 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated in two other County departments:
 DCM (Department of County Management) 72052A/B - \$6,601,264
 MCHD (Multnomah County Health Department); 40099B - \$1,731,715

Significant Program Changes

Last Year this program was: FY 2023: 25200 PEL - Administration & System Support

Added 1.00 FTE Contract Specialist Senior

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics: One-Time-Only Request

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 Description

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.

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 2024.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	% of reserve goal met	N/A	100%	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	2023	2023	2024	2024
Unappropriated & Contingency	\$0	\$28,000,000	\$0	\$38,148,000
Total GF/non-GF	\$0	\$28,000,000	\$0	\$38,148,000
Program Total:	\$28,000,000		\$38,148,000	
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 2023: 25200B PEL - Contingency and Reserves

In FY 2024, reserves and contingency total \$38.1 million as follows:
 \$22,888,800 - reserves (15% of Preschool for All tax revenue)
 \$15,259,200 - contingency (10% of Preschool for All tax revenue).

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
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 strategy to ensure stability and consistent service levels for the initiative as it grows.

Program Description

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 Preschool for All program implementation progresses, expenditures start to outpace annual revenue. Based on current revenue and cost estimates, there will be a 10 year period during Fiscal Years 2029- 2038 when the costs are higher than the anticipated revenue. Over time, the gap between revenues and expenses narrows. In Fiscal Year 2039, projected revenue catches-up with anticipated expenses.

The money set aside 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 2038 is over \$400 million. The gap has increased since last fiscal year due to inflation and updated cost information from the first year of implementation.

\$132.9 million of new revenue smoothing dollars will be added in Fiscal Year 2024. This includes \$57.8 million of Fiscal Year 2024 tax revenue. The additional \$75.1 million is tax revenue from Fiscal Year 2022 that was higher than the original revenue estimate. The Fiscal Year 2024 investment will bring the total amount of revenue smoothing dollars to \$237.1 million and help to ensure that Preschool for All can keep its commitment to voters.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Based on projections, program is on track to cover future expenses	N/A	Yes	Yes	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	2023	2023	2024	2024
Unappropriated & Contingency	\$0	\$104,227,522	\$0	\$237,138,947
Total GF/non-GF	\$0	\$104,227,522	\$0	\$237,138,947
Program Total:	\$104,227,522		\$237,138,947	
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 2023: 25200C PEL - Revenue Smoothing

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
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 are creating the foundation for PFA's success. This work includes developing systems, processes, and partnerships to select and support preschool providers, recruit families, and create positive preschool experiences for children.

Program Description

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 was informed by the experiences of other preschool systems across the country and the internal expertise of County staff. The PEL Division will hire and retain 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 (9.00 FTE), a Policy & Partnerships Team focused on policy areas that will build the capacity and quality of PFA (13.00 FTE), and staff focused on administrative, evaluative and communications functions of Preschool for All (9.00 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Preschool for All Advisory Committee Meetings	3	4	4	4
Outcome	% of Advisory Committee who identify as Black, Indigenous, and People of Color	N/A	50%	73%	50%
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	87%	50%	70%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,756,903	\$0	\$4,930,169
Contractual Services	\$0	\$65,000	\$0	\$65,000
Materials & Supplies	\$0	\$110,300	\$0	\$184,503
Internal Services	\$0	\$1,154,010	\$0	\$882,143
Total GF/non-GF	\$0	\$4,086,213	\$0	\$6,061,815
Program Total:	\$4,086,213		\$6,061,815	
Program FTE	0.00	19.00	0.00	32.00

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

Explanation of Revenues

This program generates \$176,500 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2023: 25201 PEL - Program Development & System Support

This program adds 6.00 FTE that were added during FY 2023 per budget modification DCHS-010-23: 2.00 Program Specialists, 1.00 Program Specialist Sr, 1.00 Operations Process Specialist, 2.00 Program Supervisors.

FY 2024 adds 1.00 FTE Data Analyst Senior, 1.00 FTE Evaluation Manager, 1.00 FTE Business Process Consultant, 1.00 FTE Program Communications Specialist, 1.00 FTE Program Specialist, 1.00 FTE Contract Specialist, 1.00 FTE Program Manager 2

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

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

Program Description

ISSUE: Historically, in-home preschool providers have faced challenges as small business owners. COVID-19 worsened these challenges and providers are still working to recover from the pandemic. 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. Intermediary Organizations support small preschool providers who want to participate. Family Connector Organizations increase access to Preschool for All.

PROGRAM ACTIVITY: The Preschool & Early Learning Division holds contracts with larger preschool centers and with school districts. Intermediary Organizations 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 work closely with the PFA administration to ensure that in-home providers' needs are met and that their businesses can thrive.

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of new Preschool for All applications completed by Black, Indigenous, and families of color each year	N/A	500	774	750
Outcome	% of small 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	2023	2023	2024	2024
Contractual Services	\$0	\$1,460,000	\$0	\$1,460,000
Total GF/non-GF	\$0	\$1,460,000	\$0	\$1,460,000
Program Total:	\$1,460,000		\$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 2023: 25202 PEL - Preschool Access: Family & Provider Navigation

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
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 Description

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, as well as offer technical assistance to preschool programs.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Establish a PFA Facilities Fund and funding process for providers	N/A	1	1	1
Outcome	% of facilities fund investments that go to Black, Indigenous, or Business Owners of Color and CSOs*	N/A	50%	N/A**	50%

Performance Measures Descriptions

* CSOs= culturally specific organizations

** The Facilities Fund will be established in FY 2023, but funds will likely not be distributed until FY 2024

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$8,000,000	\$0	\$17,800,000
Total GF/non-GF	\$0	\$8,000,000	\$0	\$17,800,000
Program Total:	\$8,000,000		\$17,800,000	
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 2023: 25203 PEL - Preschool Infrastructure Capacity Building

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
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 Description

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 support 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of early educators participating in coaching and other supports	198	300	300	350
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	73%	50%	70%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$10,664,000	\$0	\$10,664,000
Total GF/non-GF	\$0	\$10,664,000	\$0	\$10,664,000
Program Total:	\$10,664,000		\$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 2023: 25204 PEL - Program Quality: Coaching & Provider Supports

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

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

Program Description

ISSUE: The Preschool & Early Learning Division will work in partnership with Pilot Sites to refine program details. Collaborating with providers will result in innovative and effective policies for a stronger early care and learning system in Multnomah County. 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.

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 help to ensure that Pilot Sites can support children that have developmental delays and disabilities.

PROGRAM ACTIVITY: Over 675 Preschool for All slots began in September 2022 and the number of slots will grow each year. 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. The cost paid for each slot ranges between \$15,750 and \$22,050 for the year, depending on the program's schedule and calendar year.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of Preschool for All slots	N/A	675	718	1,400
Outcome	Percentage of Preschool for All slots filled (enrolled)	N/A	N/A	92%	85%

Performance Measures Descriptions

* Outcome removed: Staff Retention % at PFA Pilot Sites.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$19,700,000	\$0	\$36,592,060
Total GF/non-GF	\$0	\$19,700,000	\$0	\$36,592,060
Program Total:	\$19,700,000		\$36,592,060	
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 2023: 25205 PEL - Preschool for All Pilot Sites

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
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 Description

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. Recovery from the COVID-19 pandemic has been slow for the child care industry, making an already existing child care workforce crisis worse. Staffing shortages continue to be a major issue for preschool programs in Multnomah County.

PROGRAM GOAL: Workforce development programs will bring new people into early education careers and support existing preschool staff 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 programs in Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of early educators participating in Preschool for All workforce development programs	N/A	500	*	500
Outcome	% of educators participating in workforce programs who identify as Black, Indigenous, and People of Color	N/A	60%	*	60%

Performance Measures Descriptions

* Funding will be released in the 2nd half of FY 2023, so there will not be educators participating in FY 2023. Investments will be in place for FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$5,000,000	\$0	\$5,000,000
Total GF/non-GF	\$0	\$5,000,000	\$0	\$5,000,000
Program Total:	\$5,000,000		\$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 2023: 25206 PEL - Early Educator Workforce Development

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Mothers' Trust Project (MMTP) Year 3 - ensures that current Trust members are able to receive a full two years of unconditional monthly basic income, and continue to serve as participant researchers in equity and human centered collaborative design processes. Approximately 100 Black female-headed households with children currently receiving services from one of two community-based programs, will work towards the launch of the member designed program Finna Act Black (FAB) - a culturally and gender specific home ownership approach.

Program Description

ISSUE: Hope is a research-based component for change. 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.

Our community's recovery from the pandemic must close or eliminate the African American racial wealth gap.

PROGRAM GOAL: MMTP was begun as a test of unconditional basic income and member led program design. Homeownership is the best pathway out of poverty, towards generational wealth building, then it's important to increase the number of African American (AA) households who own homes. Research from Urban Institute calls for 60% AA homeownership in order to stop the loss of AA assets. The Portland area is at 29% AA homeownership.

Current pathways to homeownership for first time buyers living on a low income look like - credit repair, debt elimination, savings, and a better paying job. Experience has shown that this doesn't work for many home buyers, especially African American families, and other people of color, as a result of historic and currently exclusion and white supremacy culture structures, policies, approaches.

Using wisdom gained from the members of the MMTP, we propose a new model that seeks to leverage an adequate down payment, through access to unconditional cash resources, so that the home buyer can afford a monthly mortgage with their current salary and any standing credit and debt challenges. FAB is a new idea for creating a real pathway to homeownership.

PROGRAM ACTIVITY: MMTP will continue to provide unconditional monthly basic income, compensate members for participant research, and determine feasibility to develop funding and activities for implementing FAB.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of Black female-headed HH with children served	N/A	100	97	100
Outcome	% of HH served who participate as MMTP researchers	N/A	50%	50%	50%
Outcome	% of HH served who report positive increase in quality of life, economic stability, and/or child educational success	N/A	80%	80%	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	2023	2023	2024	2024
Personnel	\$0	\$134,245	\$0	\$154,934
Contractual Services	\$0	\$1,215,755	\$0	\$1,195,066
Total GF/non-GF	\$0	\$1,350,000	\$0	\$1,350,000
Program Total:	\$1,350,000		\$1,350,000	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$1,350,000	\$0	\$1,350,000
Total Revenue	\$0	\$1,350,000	\$0	\$1,350,000

Explanation of Revenues

Federal American Rescue Plan (ARP) Direct County Funding - \$1,350,000

Significant Program Changes

Last Year this program was: FY 2023: 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

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a multifaceted issue, with both individual and community-level effects. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals receiving culturally/population-specific domestic violence services	91	200	200	200
Outcome	Percentage of adult survivors who engage in safety planning with an advocate by exit	100%	85%	85%	85%
Outcome	Number of survivors receiving multi-disciplinary, intensive intervention	114	150	150	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$215,000	\$0	\$229,351
Contractual Services	\$0	\$567,000	\$0	\$584,433
Total GF/non-GF	\$0	\$782,000	\$0	\$813,784
Program Total:	\$782,000		\$813,784	
Program FTE	0.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$782,000	\$0	\$813,784
Total Revenue	\$0	\$782,000	\$0	\$813,784

Explanation of Revenues

Federal American Rescue Plan (ARP) Direct County Funding - \$813,784

Significant Program Changes

Last Year this program was: FY 2023: 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: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: Proposed

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

Executive Summary

This offer requests new funding to support existing food pantries at SUN Community Schools. Higher volume of families seeking services, increased staff costs and a steep decline in volunteers is creating severe challenges to maintain pantry sites. These sites serve as an anchor strategy to deliver additional nutritional support for the SUN Service System. Since the onset of the pandemic, pantries and other food resources at SUN Community Schools have had increased participation in pantries. East County continues to see high rates of food insecurity, and this funding seeks to bolster the existing services at high volume service sites. This request for ongoing funding backfills and makes whole the temporary ARP funds that have been allocated to the SUN Food Pantry network.

Program Description

ISSUE: SUN Food pantries have seen a tremendous increase in the number of families accessing pantry support. This increase, along with the increased costs of running sites means that additional resources are needed to keep pantries open. Funds also add a site in East County that has been funded through temporary funds from Oregon Food Bank. This new site has also seen a high volume of families. YFS staff have worked with the Oregon Food Bank to analyze the cost of operating a Food Pantry. They used to rely heavily on volunteers and since the pandemic the number of volunteers supporting food distribution has gone down; this has continued into this year. Having a stable staff member to manage the pantry is essential for its success.

PROGRAM GOAL: The program's goal is to reduce child and family food insecurity by increasing safe access to nourishing and culturally appropriate food and staffing at large distribution sites in East County. This offer continues the SUN supplemental COVID Hunger Relief services by 1) providing increased food assistance, including fresh and culturally responsive choices, through school-based distribution and 2) supporting the increased capacity needs of SUN Community Schools (SUN CS) staff to distribute food safely during the ongoing pandemic.

PROGRAM ACTIVITY: Pantry sites have seen an increase of need in staffing and supplies in order to continue supporting the community accessing food resources. These funds will support the added costs of staffing, food and supplies at sites experiencing large numbers of households accessing pantry sites in East County. Funds will be used to support food pantry sites who are addressing food access, this includes food pantries and Free Food Markets that partner with the Oregon Food Bank. Equitable access through innovative strategies such as food delivery, student backpacks, grocery gift cards and outreach will be implemented. These services will be especially vital to those who are ill or quarantined, lack transportation, are experiencing houselessness or have limited access to a kitchen/food storage, and when schools are closed.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of meals provided to children and families	N/A	450,000	450,000	450,000
Outcome	Percent of Black, Indigenous, and Families of Color who receive food security support	N/A	70%	70%	70%

Performance Measures Descriptions

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$150,000	\$0	\$179,235
Total GF/non-GF	\$0	\$150,000	\$0	\$179,235
Program Total:	\$150,000		\$179,235	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$150,000	\$0	\$179,235
Total Revenue	\$0	\$150,000	\$0	\$179,235

Explanation of Revenues

Federal American Rescue Plan (ARP) Direct County Funding - \$179,235

Significant Program Changes

Last Year this program was: FY 2023: 25399S ARP - YFS Food Security / Pantry Enhancement

This program addresses the County's priority of Crisis Response & Community Recovery. The pandemic has exasperated food insecurity, particularly in communities of color. This program provides pass-through dollars to support food pantry sites in East Multnomah County.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: 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 Description

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 a YFS program (Bienestar de la Familia) and through non-profit organizations coordinated by the City of Portland (Expanded Partner Network) and Home Forward (Short Term Rent Assistance).

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households receiving rent assistance.	N/A	4,515	4,515	1,795
Outcome	% of households receiving rent assistance who are at 50% of Area Median Income.	N/A	75%	75%	75%

Performance Measures Descriptions

FY23 estimate is based on average payment of \$4,500 per household.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$22,785,668	\$0	\$8,078,059
Total GF/non-GF	\$0	\$22,785,668	\$0	\$8,078,059
Program Total:	\$22,785,668		\$8,078,059	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$22,785,668	\$0	\$8,078,059
Total Revenue	\$0	\$22,785,668	\$0	\$8,078,059

Explanation of Revenues

Federal American Rescue Plan (ARP) Direct County Funding - \$8,078,059

The Revenue/Expense Detail table above only reflects emergency rent assistance that's funded by the ARP Direct County funding. The FY 2023 Adopted budget included an additional \$21,983,167 for emergency rent assistance that was not funded by the ARP Direct County funding and is not included in the Revenue/Expense Detail table above (see FY 2023 program offer 25490A).

Significant Program Changes

Last Year this program was: FY 2023: 25490B ARP - Emergency Rent Assistance

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 offer only includes emergency rent assistance that is funded by the Multnomah County direct ARP allocation. The amount between years varies.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: Proposed

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

Executive Summary

Stable housing is linked to 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 Description

ISSUE: Thousands of Multnomah County residents are unable to pay their monthly rent due to the economic impacts of the COVID-19 pandemic and rising costs of housing. 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 through staffing support with both 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of staff supported through leadership and management support	14	30	30	17
Outcome	Aligned and coordinated programmatic rent assistance models and guidance	100%	100%	100%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,730,000	\$0	\$1,921,941
Total GF/non-GF	\$0	\$2,730,000	\$0	\$1,921,941
Program Total:	\$2,730,000		\$1,921,941	
Program FTE	0.00	15.25	0.00	17.00

Program Revenues				
Intergovernmental	\$0	\$2,730,000	\$0	\$1,921,941
Total Revenue	\$0	\$2,730,000	\$0	\$1,921,941

Explanation of Revenues

Federal American Rescue Plan (ARP) Direct County Funding - \$1,921,941

Significant Program Changes

Last Year this program was: FY 2023: 25490C 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.

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

Through this funding DCHS proposes to provide water assistance and housing supports focused on low income households in Multnomah County.

Program Description

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 two primary service areas. First, assistance with utilities through water bill payment and Community Development Block Grant CV funds for rent assistance to support housing stability in mid and east Multnomah County.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households served with water bill payment assistance	N/A	1,300	1,300	375
Outcome	Percentage of households served who avoid water disconnection	N/A	100%	100%	100%

Performance Measures Descriptions

Output and outcome changed for FY24 to reflect water bill assistance program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$762,116	\$0	\$0
Contractual Services	\$0	\$3,373,072	\$0	\$1,762,843
Materials & Supplies	\$0	\$46,108	\$0	\$0
Internal Services	\$0	\$107,004	\$0	\$0
Total GF/non-GF	\$0	\$4,288,300	\$0	\$1,762,843
Program Total:	\$4,288,300		\$1,762,843	
Program FTE	0.00	7.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,288,300	\$0	\$1,762,843
Total Revenue	\$0	\$4,288,300	\$0	\$1,762,843

Explanation of Revenues

- \$1,340,058 - State COVID-19 Energy Assistance Program (CEAP) (State)
- \$322,785 - ARPA Federal LIH Water Assistance Program (LIHWA) American Rescue Plan Act (Federal). Funding ends 9/30/2023, reducing the FY 2024 budget down to \$322,785 from \$987,066 in FY 2023.
- \$100,000 - COVID-19 Federal CDBG 20 CARES (Federal)
- \$0 - ARPA Federal LIHEAP Energy American Rescue Plan ended 9/30/2022, reducing the FY 2024 budget by \$2.5 million compared to FY 2023.
- \$0 - ARPA Federal LIHEAP WX American Rescue Plan ended 9/30/2022, reducing the FY 2024 budget by \$461,084 compared to FY 2023.

Significant Program Changes

Last Year this program was: FY 2023: 25491 COVID-19 Energy & Housing Services

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area.

In FY 2024, 4.00 FTE moved to YFS - Energy Assistance (25119), and 3.00 FTE moved to YFS - Weatherization (25121A). In FY 2023, these FTE were budgeted in the Coronavirus (COVID-19) Response Fund (1515). In FY 2024, these FTE are budgeted in the Federal/State Fund (1505).

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Existing **Program Offer Stage:** 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 Description

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 2024 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of meals provided	N/A	23,609	23,609	11,820 ¹
Outcome	Percent of meals served to culturally specific consumers	N/A	100%	95%	95%

Performance Measures Descriptions

¹OAA ARP funding will end on 9/30/24. As a result, funding and meals will reduce each year to provide a transition back to non OAA ARP service levels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$754,593	\$0	\$577,300
Total GF/non-GF	\$0	\$754,593	\$0	\$577,300
Program Total:	\$754,593		\$577,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$754,593	\$0	\$577,300
Total Revenue	\$0	\$754,593	\$0	\$577,300

Explanation of Revenues

\$400,000 - ARP Federal Older Americans Act Title III-B Supportive Services (Federal) funding ends 9/30/2024
 \$177,300 - ARP Federal Older Americans Act Title III-C Congregate/Delivered Meals (Federal) funding ends 9/30/2024

Significant Program Changes

Last Year this program was: FY 2023: 25492A COVID-19 ADVSD OAA ARP

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area.