

# Table of Contents

Department Overview .....3  
Budget at a Glance .....4  
Mission, Vision, and Values .....5  
Diversity, Equity, and Inclusion .....6  
Budget Overview .....8  
Budget by Division .....11  
Table of All Program Offers.....12  
Administration .....17  
Intellectual and Developmental Disabilities Services .....27  
Aging, Disability, and Veterans Services .....41  
Youth and Family Services .....79  
Preschool and Early Learning .....163

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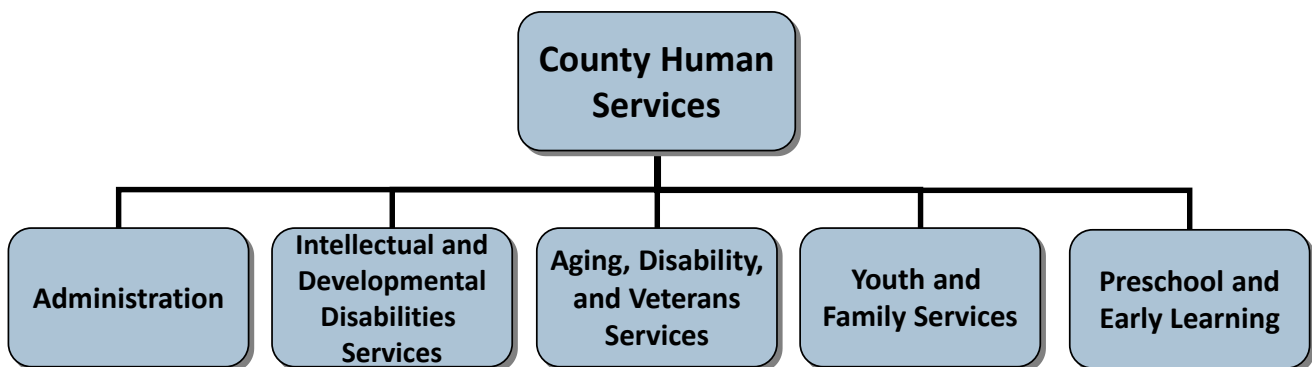
### Department Overview

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 year-round, and that their families are in stable housing.
- **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.



# \$835.2 million

### Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

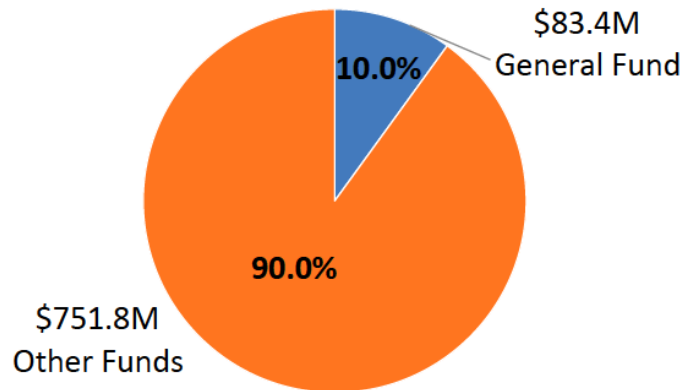
## 990.00 FTE

Total Proposed Staffing



### (13.72) FTE

Decrease from  
FY 2024 Adopted



## \$215.7 million

All Funds Increase from  
FY 2024 Adopted



### 35% increase

General Fund  
**\$11.6 million**  
New **One-Time-Only** Programs  
**\$0.3 million**  
New **Ongoing** Programs

### Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



## Mission, Vision, and Values

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 has several key priorities for FY 2025 and beyond:

- 1. Equity and Racial Justice.** DCHS strives to incorporate Racial Justice & Equity into all of our work.
- 2. 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.
- 3. 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.
- 4. Eviction Prevention:** This includes Rent Assistance and related services to prevent eviction and homelessness.
- 5. 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.
- 6. 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. This includes reinventing our department to provide responsive services in a new environment where telework is the norm.
- 7. Contracting process improvements (in collaboration with the Chief Operating Officer):** This includes improving the Request for Programmatic Qualifications (RFPQ) process for large Request for Proposals (RFPs) by using dedicated project managers, and coordinating department-wide Quality Assurance within DCHS contracts.
- 8. 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.
- 9. Emergency Management:** Responding to climate crises and coordinating mass shelter during emergencies.

## 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 ensure that equity is permeated throughout all levels of the department. Further, our goal is to ensure that clients and staff have access to resources that meet their specific needs with the goal of ensuring all people at every stage of life have equitable opportunities to thrive and achieve optimal health and wholeness. The second goal is to ensure that any and all barriers that have been erected and prevent individuals from thriving and having equitable opportunities are removed so that people can access services and resources that so many ethnic and diverse communities have been deprived and denied access. To accomplish this, DCHS has consistently embraced and implemented the County's Equity and Empowerment Lens to ensure that as we address the critical issues that require a decision, we remain intentionally inclusive of the people we serve, their place in the community, the various positions of power that impact decisions, and the process for how decisions are determined.

### **Equity for DCHS Consumers:**

DCHS strives to incorporate equity into all of the department's programs and services via the equity and empowerment lens— in addition to programs that specifically serve BIPOC communities. For example, over 79 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 and culturally responsive organizations. 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.

### **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 DCHS Diversity, Equity, and Social Justice Committee (DESJC) is a robust diversity committee that remains vigilant and committed to advocating for the DEI needs of the department. The DESJC has completed work on a Two-Year Strategic Plan and will engage in the next steps of implementation. 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 continues to work in partnership with each division initiative for the WESP. The team also engages with each division by providing training, technical assistance, and consultations.
- **Restorative healing initiative:** The Equity team has implemented the department-wide microaggression tool that allows all employees to inform the department about microaggressions combined with a restorative healing focus. We are confident that this tool will encourage the restoration of relationships where possible through a restorative healing initiative aimed at resolving issues pertaining to micro-aggressions. We believe this work of addressing microaggressions is critical for safety, trust, and belonging as well as healing and relationships for all employees.
- **DEI Temperature checks - IDDS:** The DCHS Equity Team engaged in focus groups with all staff in the Intellectual and Developmental Disabilities Services Division (IDDS) to understand how staff imbed

and implement DEI into their daily work and what resources staff may need to implement DEI into their daily work.

- **Recruitment, onboarding and retention initiatives:** Several groups within DCHS are working to improve recruitment and onboarding through a racial justice and equity framework.

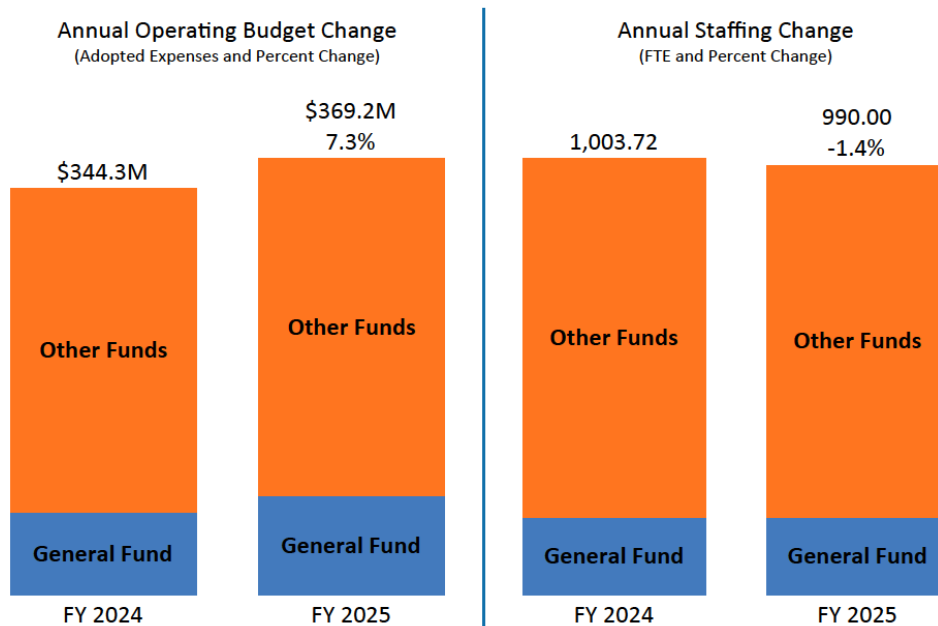
### **Equity in the DCHS budget process:**

DCHS centered racial justice and equity in the FY 2025 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?

### Budget Overview

The FY 2025 Department of County Human Services (DCHS) Proposed budget, excluding cash transfers, contingencies and unappropriated balances, is \$369.2 million and 990.00 FTE. The County General Fund accounts for \$83.4 million or 22.6% of the total. Other Funds include Federal/State at \$176.6 million (47.8%), Preschool for All at \$97.6 million (26.4%), Supportive Housing Services at \$9.4 million (2.6%), and COVID-19 Response at \$2.2 million (0.6%).



Most of the DCHS budget comes from nearly 100 Federal, State and local sources. This includes \$176.6 million in the Federal/State Fund, which increased by \$3,565 (0.0%) from the FY 2024 Adopted budget. Significant changes in the Federal/State Fund include:

- Increase of \$7.5 million and 22.0 FTE across multiple programs in the Intellectual and Developmental Disabilities Services Division (IDDS). This is all funding from the State Mental Health Grant (SMHG) and includes funding for eligibility and licensing, case management, and abuse investigations.
- Eliminating the Regional Health and Human Services Contact Center (HHSCC) (25032B-24) at \$1.3 million and 12.50 FTE. In FY 2024 the HHSCC was funded with one-time-only funding from Care Oregon. The HHSCC connects community members with culturally-responsive emergency and public health information and service connections. This program began during and in response to COVID-19.
- Decrease in YFS - Energy Assistance (25119) at \$4.5 million and 4.08 FTE. The decrease is due to a drop in Low Income Home Energy Assistance (LIHEAP) funding. This reduction brings the amount back down to pre-COVID-19 pandemic levels. The number of households served will drop from 30,000 to 19,000.

In the General Fund, the Multnomah Idea Lab (MIL) is eliminated in FY 2025 (25000) at \$1.4 million and 8.00 FTE. Created in 2015, the MIL seeks policy and innovation solutions within the human service sector. This reduction was made in order to maintain key client facing programs.



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 2025 will be the third year of preschool seats, and will grow to over 2,000 seats. The budget totals \$563.6 million and 43.00 FTE in the PEL Division. Of this amount, \$449.7 million is unappropriated balance and \$16.3 million is contingency, leaving a balance of \$97.6 million for direct programming in DCHS’s budget. The direct programming amount increased by \$18.6 million (23.6%) and 6.00 FTE, compared to the FY 2024 budget at \$79.0 million and 37.00 FTE.

The COVID-19 Response Fund, which includes American Rescue Plan (ARP) funding, decreases by \$17.0 million and 20.00 FTE from FY 2024 as the funding is sunsetting. Emergency Rent Assistance (25133B) has that largest amount of this funding in FY 2025 at \$1.8 million. Overall there is \$5.6 million and 8.50 FTE included in the FY 2025 budget for Emergency Rent Assistance in both General Fund (\$3.8 million) and ARP (\$1.8 million).

New in FY 2025, both the \$9.4 million and 20.50 FTE funded by Supportive Housing Services (SHS) will be reflected in the DCHS budget. In prior fiscal years only the SHS-funded FTE were reflected in the DCHS budget and the revenue and expense amounts were budgeted in the Joint Office of Homeless Services (JOHS). In DCHS, SHS funds programs including eviction prevention, short and long term rent assistance, housing placement, retention case management, and outreach.

The following table shows the new ongoing and one-time-only programs. This table, along with information on DCHS reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

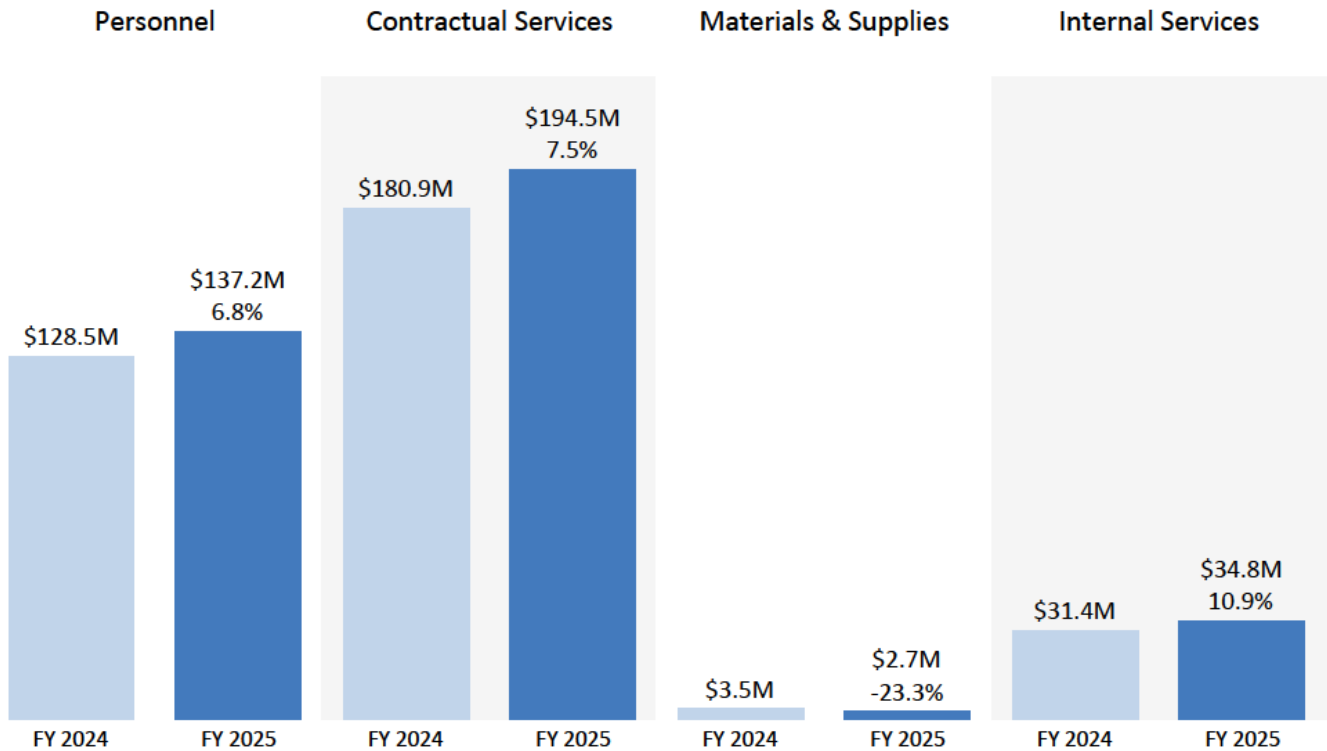
### *New Ongoing and One-Time-Only Programs*

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
<b>County Human Services</b>				
25003	Newcomer Support Services Pilot		1,267,000	
25047B	YFS - Domestic Violence Services to Highly Vulnerable Survivors	236,655		1.00
25121B	YFS - Climate Resilience		152,948	1.00
25121C	YFS - Cooling Kits for Summertime		50,000	
25133B	YFS - Emergency Rent Assistance		3,825,070	8.50
25133C	YFS - Eviction Prevention		3,308,738	6.00
25146	YFS - SUN Community Schools: Family Resource Navigators		3,000,000	
25156B	YFS - Bienestar Social Services Expansion	61,843		0.40
<b>County Human Services Total</b>		<b>\$298,498</b>	<b>\$11,603,756</b>	<b>16.90</b>

# County Human Services

## FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Contractual Services is the largest component of the DCHS budget, while Internal Services grew the most between FY 2024 and FY 2025. The chart is followed by the Operating Budget Trends table, which details the changes.



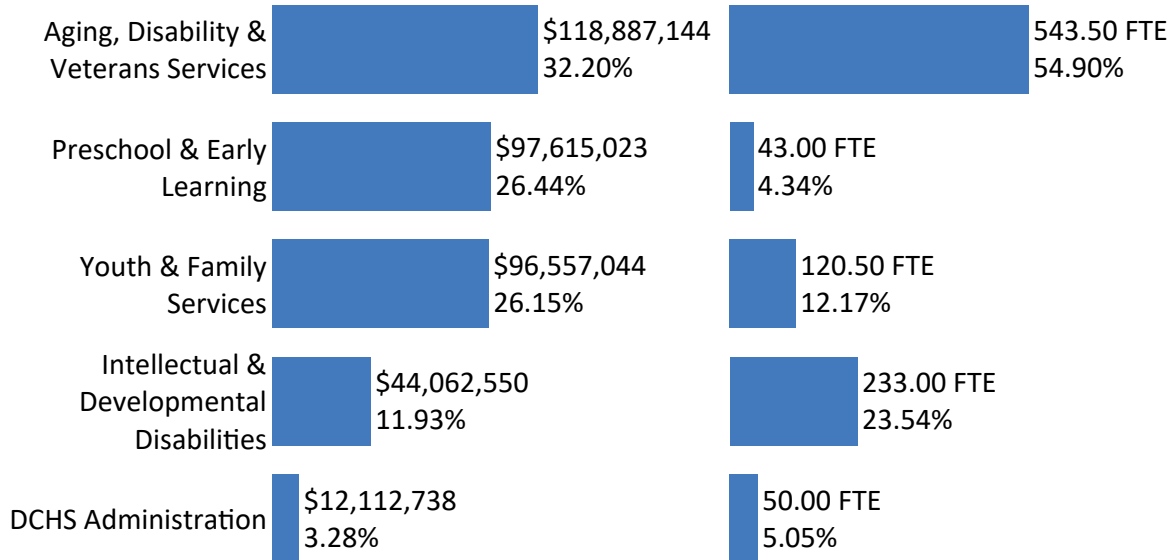
Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	980.85	1,006.72	1,003.72	990.00	(13.72)
Personnel Services	111,175,554	122,229,840	128,456,610	137,200,933	8,744,323
Contractual Services	142,882,803	165,946,086	180,902,381	194,524,832	13,622,451
Materials & Supplies	2,939,021	3,077,593	3,512,746	2,695,840	(816,906)
Internal Services	29,984,635	30,591,981	31,382,288	34,812,894	3,430,606
Capital Outlay	56,303	0	0	0	0
<b>Total Costs</b>	<b>\$287,038,316</b>	<b>\$321,845,500</b>	<b>\$344,254,025</b>	<b>\$369,234,499</b>	<b>\$24,980,474</b>

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

### Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	11,925,662	187,076	12,112,738	50.00
Intellectual and Developmental Disabilities Services	4,821,123	39,241,427	44,062,550	233.00
Aging, Disability, and Veterans Services	15,405,142	103,482,002	118,887,144	543.50
Youth and Family Services	51,237,657	45,319,387	96,557,044	120.50
Preschool and Early Learning	0	563,577,850	563,577,850	43.00
<b>Total County Human Services</b>	<b>\$83,389,584</b>	<b>\$751,807,742</b>	<b>\$835,197,326</b>	<b>990.00</b>

*Includes cash transfers, contingencies and unappropriated balances*



*This chart does not include cash transfers, contingencies or unappropriated balances*

### Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Administration</b>						
25000	DCHS Director's Office		3,478,738	187,076	3,665,814	14.00
25001	DCHS Human Resources		2,084,018	0	2,084,018	10.00
25002	DCHS Business Services		5,095,906	0	5,095,906	26.00
25003	Newcomer Support Services Pilot	X	<u>1,267,000</u>	<u>0</u>	<u>1,267,000</u>	<u>0.00</u>
	<b>Total Administration</b>		<b>\$11,925,662</b>	<b>\$187,076</b>	<b>\$12,112,738</b>	<b>50.00</b>
<b>Intellectual and Developmental Disabilities Services</b>						
25010	IDDS Administration & Support		1,217,243	4,462,511	5,679,754	31.00
25011	IDDS Budget and Operations Support		626,111	7,405,466	8,031,577	38.00
25012	IDDS Services for Adults		1,501,672	9,721,234	11,222,906	62.00
25013	IDDS Services for Children and Young Adults		1,459,566	9,615,832	11,075,398	62.00
25014	IDDS Abuse Investigations		3,571	5,137,547	5,141,118	26.00
25016	IDDS Eligibility & Intake Services		<u>12,960</u>	<u>2,898,837</u>	<u>2,911,797</u>	<u>14.00</u>
	<b>Total Intellectual and Developmental Disabilities Services</b>		<b>\$4,821,123</b>	<b>\$39,241,427</b>	<b>\$44,062,550</b>	<b>233.00</b>
<b>Aging, Disability, and Veterans Services</b>						
25022	ADVSD Adult Care Home Program		280,420	6,414,862	6,695,282	32.00
25023	ADVSD Long Term Services & Supports (Medicaid)		3,445,725	49,517,431	52,963,156	313.00
25024	ADVSD Adult Protective Services		1,302,355	10,525,145	11,827,500	57.35
25025	ADVSD Veterans Services		682,783	666,261	1,349,044	9.00
25026	ADVSD Public Guardian/Conservator		1,960,333	0	1,960,333	11.00
25027	ADVSD Administration		1,099,564	3,305,995	4,405,559	16.00
25028	ADVSD Multi-Disciplinary Team		942,432	966,452	1,908,884	5.65
25029A	ADVSD Transition & Diversion		594,886	5,898,436	6,493,322	34.00
25029B	ADVSD Transition & Diversion - Supportive Housing Services		0	1,066,706	1,066,706	6.00
25032	ADVSD Outreach, Information & Referral		1,817,004	3,244,661	5,061,665	21.65
25033	ADVSD Nutrition Program		23,052	2,838,252	2,861,304	0.00
25034	ADVSD Health Promotion		104,041	628,491	732,532	3.00
25035	ADVSD Case Management & In-Home Services (non-Medicaid)		1,452,414	11,788,948	13,241,362	13.10

# County Human Services

## FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25036	ADVSD Safety Net Program		728,140	171,966	900,106	2.00
25037	ADVSD Transportation Services		163,639	2,026,618	2,190,257	0.00
25038	ADVSD Advocacy & Community Program Operations		647,908	3,934,578	4,582,486	18.25
25039	ADVSD Family Caregiver Program		<u>160,446</u>	<u>487,200</u>	<u>647,646</u>	<u>1.50</u>
<b>Total Aging, Disability, and Veterans Services</b>			<b>\$15,405,142</b>	<b>\$103,482,002</b>	<b>\$118,887,144</b>	<b>543.50</b>
<b>Youth and Family Services</b>						
25041	YFS - Domestic Violence Crisis Services		467,800	0	467,800	0.00
25044	YFS - Domestic and Sexual Violence Coordination		791,884	75,600	867,484	4.00
25046	YFS - Domestic Violence Legal Services		221,355	35,000	256,355	0.00
25047A	YFS - Domestic Violence Crisis Response Unit		1,344,731	343,583	1,688,314	11.00
25047B	YFS - Domestic Violence Services to Highly Vulnerable Survivors		236,655	0	236,655	1.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services		864,826	0	864,826	0.00
25049	YFS - Sexual Assault Services		893,624	0	893,624	1.00
25050A	YFS - Gateway Center		788,465	1,102,807	1,891,272	6.00
25050B	YFS - Domestic Violence Housing Support - Supportive Housing Services	X	0	733,631	733,631	2.00
25118	YFS - Youth & Family Services Administration		2,631,589	177,476	2,809,065	14.00
25119	YFS - Energy Assistance		0	11,975,403	11,975,403	7.50
25121A	YFS - Weatherization		0	7,925,065	7,925,065	12.50
25121B	YFS - Climate Resilience	X	152,948	0	152,948	1.00
25121C	YFS - Cooling Kits for Summertime	X	50,000	0	50,000	0.00
25130	YFS - Family Unification Program		648,440	300,000	948,440	0.00
25131A	YFS - Legal Services & Supports		491,246	0	491,246	0.00
25131B	YFS - Peer Navigators		621,261	0	621,261	0.00
25131C	YFS - Eviction Prevention Support		446,256	0	446,256	0.00
25133A	YFS - Housing Stabilization for Vulnerable Populations (HSVP)		1,439,218	3,737,764	5,176,982	2.00
25133B	YFS - Emergency Rent Assistance	X	3,825,070	1,800,000	5,625,070	8.50
25133C	YFS - Eviction Prevention	X	3,308,738	1,798,107	5,106,845	6.00
25134	YFS - Fair Housing Testing		125,110	0	125,110	0.00

# County Human Services

## FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25135	YFS - Sex Trafficked Youth Services		1,041,761	0	1,041,761	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families		301,335	0	301,335	0.00
25137	YFS - Successful Families		2,840,983	0	2,840,983	1.00
25138	YFS - Youth Stability & Homelessness Prevention Services		1,457,757	110,000	1,567,757	0.00
25139A	YFS - Multnomah Stability Initiative (MSI)		3,292,411	1,167,557	4,459,968	2.00
25139B	YFS - Multnomah Stability Initiative (MSI) - Supportive Housing Services		0	4,779,560	4,779,560	1.00
25140	YFS - Community Development in East Multnomah County		155,627	430,000	585,627	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach		161,921	163,043	324,964	2.00
25145	YFS - SUN Community Schools		8,995,153	2,678,362	11,673,515	4.00
25146	YFS - SUN Community Schools: Family Resource Navigators	X	3,000,000	0	3,000,000	0.00
25147A	YFS - Child & Family Hunger Relief		528,738	0	528,738	1.00
25149	YFS - SUN Youth Advocacy Program		3,016,884	100,000	3,116,884	0.00
25151	YFS - SUN Parent & Child Development Services		1,898,759	412,935	2,311,694	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition		424,251	1,036,120	1,460,371	1.00
25155	YFS - Sexual & Gender Minority Youth Services		375,521	0	375,521	0.00
25156A	YFS - Bienestar Social Services		2,386,697	4,225,592	6,612,289	19.60
25156B	YFS - Bienestar Social Services Expansion		61,843	0	61,843	0.40
25160	YFS - Data and Evaluation Services		<u>1,948,800</u>	<u>211,782</u>	<u>2,160,582</u>	<u>10.50</u>
<b>Total Youth and Family Services</b>			<b>\$51,237,657</b>	<b>\$45,319,387</b>	<b>\$96,557,044</b>	<b>120.50</b>
<b>Preschool and Early Learning</b>						
25200A	PEL - Administration & System Support		0	1,651,282	1,651,282	5.00
25200B	PEL - Contingency and Reserves	X	0	40,750,000	40,750,000	0.00
25200C	PEL - Dedicated Savings	X	0	425,212,827	425,212,827	0.00
25201	PEL - Program Development & System Support		0	7,440,909	7,440,909	38.00
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

# County Human Services

## FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25204	PEL - Program Quality: Coaching & Provider Supports		0	8,414,000	8,414,000	0.00
25205	PEL - Preschool for All Pilot Sites		0	47,814,596	47,814,596	0.00
25206	PEL - Early Educator Workforce Development		0	7,000,000	7,000,000	0.00
25207	PEL - Preschool for All Infant Toddler Stabilization		0	6,034,236	6,034,236	0.00
<b>Total Preschool and Early Learning</b>			<b>\$0</b>	<b>\$563,577,850</b>	<b>\$563,577,850</b>	<b>43.00</b>
<b>Total County Human Services<sup>1</sup></b>			<b>\$83,389,584</b>	<b>\$751,807,742</b>	<b>\$835,197,326</b>	<b>990.00</b>

<sup>1</sup> Includes cash transfers, contingencies, and unappropriated balances.

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### Administration

Department Administration provides executive leadership and strategic vision for the Department of County Human Services (DCHS). The Director’s Office works with elected leaders, stakeholders, system partners, community members and staff to ensure high-quality, equitable service delivery. Department leadership is responsible for the provision of racially equitable practices, trauma-informed practices, strategic partnerships, leadership and direction, stewardship of public resources, continuous quality improvement, performance management, emergency preparedness, innovation, communications, IT strategic planning, operations, and support and maintenance of a diverse qualified workforce. Human Resources supports DCHS staff 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. DCHS also plays an important role in Supportive Housing Services (SHS) funded programs within DCHS as well as emergency management by responding to climate crises / severe weather and coordinating mass shelter during emergencies under the department’s Emergency Support Function #6 (ESF-6) designation which includes Mass Care and Human Services.

# \$12.1 million

### Administration

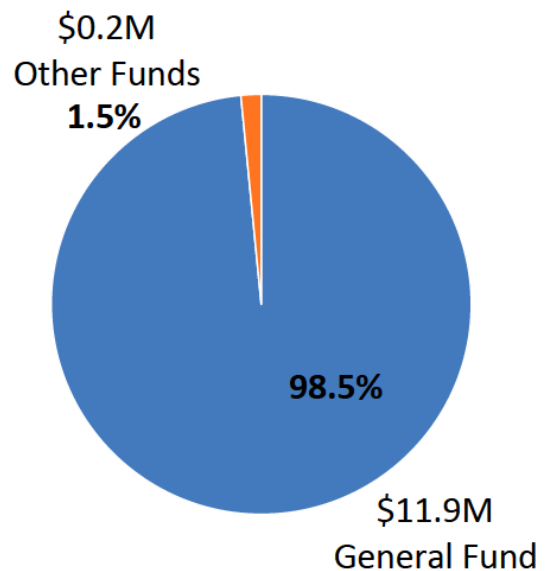
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



## 50.00 FTE

(full time equivalent)



### Significant Division Changes

**Eliminating the Multnomah Idea Lab:** Reductions in the Director’s Office were primarily the elimination of the Multnomah Idea Lab (MIL), (within 25000) and includes eight positions. This will limit the department’s ability to pilot innovative programs, particularly related to unconditional cash transfers, provide strategic planning, innovation, immigrant and refugee coordination and department wide data and metrics. However, key client facing programs were able to be maintained because of this, as well as minimum administrative support to the director.

**Newcomer Support Services Pilot:** The See No Stranger project served up to 300 households from a variety of countries who were previously living at the Portland airport, primarily due to lack of legal status. The Oregon Department of Human Services (DHS) opened the Hugo Hotel (aka Welcome Center) to temporarily house these households. Multnomah County was tasked with the transition of residents into housing, due to the closure of the Hugo in December 2023. This program runs through June 2024. The Newcomer Support Services Pilot will allow for emergency housing support for individuals and families who have newly arrived in this country while they await connection to other resources.

**Severe Weather Response:** DCHS is the Emergency Support Function (ESF)#6- Mass Care Lead for Multnomah County. There has been a decrease in support from the City of Portland including staffing, recruitment, facilities and ground support. In FY 2025 DCHS will be focused on recruitment and scaffolding a community volunteer program.

**DCHS Culture Guidebook:** The DCHS Culture Guidebook will be a tool for DCHS to use to share the type of workplace staff want and the steps necessary to move forward to create that vision together. In service to the Culture Guidebook, the Multnomah Idea Lab surveyed DCHS staff to gather feedback. The project is led by DCHS Human Resources.

### Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Administration</b>						
25000	DCHS Director's Office		3,478,738	187,076	3,665,814	14.00
25001	DCHS Human Resources		2,084,018	0	2,084,018	10.00
25002	DCHS Business Services		5,095,906	0	5,095,906	26.00
25003	Newcomer Support Services Pilot	X	<u>1,267,000</u>	<u>0</u>	<u>1,267,000</u>	<u>0.00</u>
	<b>Total Administration</b>		<b>\$11,925,662</b>	<b>\$187,076</b>	<b>\$12,112,738</b>	<b>50.00</b>

**Department:** County Human Services

**Program Contact:** Mohammad Bader

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**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) ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collections, and reporting; b) Department-wide performance management and sharing of systems improvement tools and techniques; c) identifying new approaches to DCHS work and the application of research for emerging and best practices and solutions; d) leading the work of mass-care sheltering during severe weather events and overseeing the Supportive Housing Service Funds for the Department; and e) communication and coordination with elected officials, partners and participants by using multiple methods to engage with the community, including online tools.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of DCHS web page views*	384,326	450,000	385,000	400,000
Outcome	Percent of visitors who were able to find what they were looking for on the DCHS website**	43%	85%	57%	85%

### Performance Measures Descriptions

\*Number of DCHS page views calculated using Google Analytics. Numbers exclude internal traffic.

\*\*Percentage 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$3,658,602	\$152,063	\$2,744,834	\$163,072
Contractual Services	\$190,103	\$0	\$181,948	\$0
Materials & Supplies	\$187,966	\$0	\$127,156	\$0
Internal Services	\$460,663	\$0	\$424,800	\$24,004
<b>Total GF/non-GF</b>	<b>\$4,497,334</b>	<b>\$152,063</b>	<b>\$3,478,738</b>	<b>\$187,076</b>
<b>Program Total:</b>	<b>\$4,649,397</b>		<b>\$3,665,814</b>	
<b>Program FTE</b>	21.00	1.00	13.00	1.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$2,123,957	\$0	\$3,156,502	\$0
<b>Total Revenue</b>	<b>\$2,123,957</b>	<b>\$0</b>	<b>\$3,156,502</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$24,004 in indirect revenues.

\$3,156,502 - County General Fund Department Indirect: Based on FY 2025 Department Indirect Rates published by Central Finance.

\$187,076 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

**Last Year this program was:** FY 2024: 25000 DCHS Director's Office

In response to constraint and the prioritization of service delivery, the Director's Office eliminated the Multnomah Idea Lab. Decrease of 8.00 FTE; 1.00 Human Services Policy Manager, 3.00 Research Evaluation Analyst Sr, 1.00 Executive Specialist, 1.00 Management Analyst, 2.00 Program Specialist Sr.

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.

**Department:** County Human Services

**Program Contact:** Jeni Woods

**Program Offer Type:** Administration

**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 2025 will continue to 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. Pursuant to the department's sustainable business plan, DCHS HR and the MIL developed content for a DCHS Culture Guidebook to help with recruiting and onboarding new employees. This will be implemented starting in FY 2024 and continued into FY 2025.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruitments	403	400	400	400
Outcome	Percent of DCHS employees who identify as a person of color	48.47%	44.00%	47.89%	44.00%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,735,519	\$0	\$1,815,318	\$0
Contractual Services	\$3,000	\$0	\$8,000	\$0
Materials & Supplies	\$23,760	\$0	\$19,800	\$0
Internal Services	\$203,640	\$0	\$240,900	\$0
<b>Total GF/non-GF</b>	<b>\$1,965,919</b>	<b>\$0</b>	<b>\$2,084,018</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,965,919</b>		<b>\$2,084,018</b>	
<b>Program FTE</b>	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,709,921	\$0	\$1,821,515	\$0
<b>Total Revenue</b>	<b>\$1,709,921</b>	<b>\$0</b>	<b>\$1,821,515</b>	<b>\$0</b>

Explanation of Revenues

\$1,821,515 - County General Fund Department Indirect: Based on FY 2025 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2024: 25001 DCHS Human Resources

**Department:** County Human Services

**Program Contact:** Robert Stoll

**Program Offer Type:** Administration

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of invoices paid in 30 days or less	92%	93%	90%	90%
Outcome	Percent of annual contracts executed prior to start date	94%	94%	95%	95%
Output	Number of anticipated contract actions including new contracts, amendments and purchase orders	350	365	360	365

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,122,438	\$0	\$4,395,292	\$0
Contractual Services	\$40,000	\$0	\$40,000	\$0
Materials & Supplies	\$52,684	\$0	\$29,371	\$0
Internal Services	\$521,525	\$0	\$631,243	\$0
<b>Total GF/non-GF</b>	<b>\$4,736,647</b>	<b>\$0</b>	<b>\$5,095,906</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,736,647</b>		<b>\$5,095,906</b>	
<b>Program FTE</b>	26.00	0.00	26.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,117,366	\$0	\$5,328,962	\$0
<b>Total Revenue</b>	<b>\$4,117,366</b>	<b>\$0</b>	<b>\$5,328,962</b>	<b>\$0</b>

Explanation of Revenues

\$5,328,962 - County General Fund Department Indirect: Based on FY 2025 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2024: 25002 DCHS Business Services



**Department:** County Human Services      **Program Contact:** Rachel Pearl  
**Program Offer Type:** Operating      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:** New Request, One-Time-Only Request

**Executive Summary**

Providing short-term gap resources for Newcomers arriving in Multnomah County. Short-term humanitarian resources will be focused on emergency housing.

**Program Description**

As Immigrants and Refugees from other countries are arriving in Multnomah County they face challenges accessing basic resources and support. This one-time-only investment is in complement to the Newcomer Support Services Pilot state funding allocation for FY 2025 and provides gap funding for short-term humanitarian transition services focused on emergency housing. Services will be delivered in partnership with culturally specific organizations that serve immigrants and refugees.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households engaged in intake or transition services	N/A	N/A	N/A	110
Outcome	Percentage of households connected to housing services or rent assistance	N/A	N/A	N/A	60%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$1,267,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,267,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,267,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

# Intellectual and Developmental Disabilities Services

The Intellectual and Developmental Disabilities Services Division (IDDS) serves over 7,200 people with intellectual and developmental disabilities such as autism, cerebral palsy or an intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities (I/DD) guides our services and includes the following domains: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. IDDS provides case management services supporting these domains 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.

The division has maintained a high (79%) 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 IDDS strategic plan, DCHS Sustainable Business Plan, WESP, and State service equity requirements. These efforts will continue to improve equitable service delivery, workforce development, and resource management.

# \$44.1 million

## Intellectual and Developmental Disabilities Services

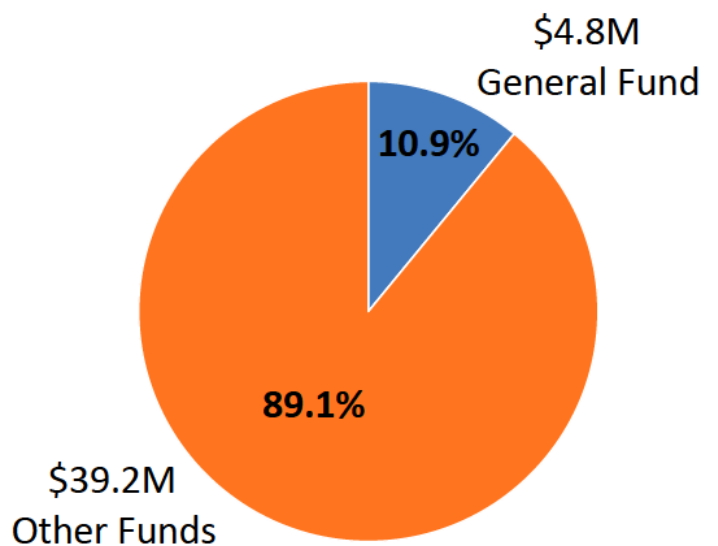
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



# 233.00 FTE

(full time equivalent)



### Significant Division Changes

In FY 2024, the budget included \$2.6 million in State funding carryover to prevent cuts to the division and create staff positions to increase service levels, equitable service delivery, housing stability, cross-agency collaboration, and data use innovation. The FY 2025 budget solidifies these improvements by turning 7 limited duration positions into regular FTE. Looking forward to FY 2026, maintaining adequate funding from the State for the 2025-2027 biennium will be necessary to help the division avoid a fiscal cliff and maintain the gains made during FY 2024 and FY 2025. Current IDSD staffing is necessary to keep up with the ever-increasing I/DD support needs across the county.

Ongoing service, equity, and system improvements depend on current staff levels as well. Current service innovations include the creation of a Monitoring Team that has reduced the backlog of monitoring services, maintained health and safety for clients, and increased revenue for the division through submission of billable service contacts to the State. Improved equity and service efforts are also reflected in the increase in the number of direct-service staff with language or cultural knowledge, skill and ability (KSA) designation to 31 KSA positions in FY 2024. A new training position has increased service and equity efforts through staff training on workplace safety, Narcan administration, monitoring, onboarding, interrupting microaggressions, and trans and gender equity training. Several system improvement efforts have demonstrated outcomes in FY 2024. For example, the partnership between IDSD and Child Welfare has resulted in the significant reduction of timelines to transfer children to residential placements that are a good fit for their service needs (reduced timeline from 217 days to 106 days). System improvement is also reflected in the Supportive Housing Services work to identify houseless individuals who are eligible for I/DD services and provide intensive supports to move them to supportive housing. Efforts to increase data use and data tracking efficiency are also part of system improvements. These include participation in the Oregon Office of Developmental Disabilities Services (ODDS) workgroup and leadership steering committee to create a centralized statewide case management database system.

### Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Intellectual and Developmental Disabilities Services</b>						
25010	IDSD Administration & Support		1,217,243	4,462,511	5,679,754	31.00
25011	IDSD Budget and Operations Support		626,111	7,405,466	8,031,577	38.00
25012	IDSD Services for Adults		1,501,672	9,721,234	11,222,906	62.00
25013	IDSD Services for Children and Young Adults		1,459,566	9,615,832	11,075,398	62.00
25014	IDSD Abuse Investigations		3,571	5,137,547	5,141,118	26.00
25016	IDSD Eligibility & Intake Services		<u>12,960</u>	<u>2,898,837</u>	<u>2,911,797</u>	<u>14.00</u>
<b>Total Intellectual and Developmental Disabilities Services</b>			<b>\$4,821,123</b>	<b>\$39,241,427</b>	<b>\$44,062,550</b>	<b>233.00</b>

**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 review of Personal Support Worker timesheets. 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. 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 to increase the delivery and accessibility of services 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 responsive and Medicaid compliant services. Third, improve policies and remove barriers to access by advocating for clients. Finally, increase resources for clients through collaborative partnerships.

**PROGRAM ACTIVITY:** The four general areas of activity 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of indirect monitoring reviews to confirm delivered services and generate division revenue. <sup>1</sup>	6,147	6,480	6,480	6,480
Quality	Percent of federally-funded plan waivers in compliance for re-authorization. <sup>2</sup>	40%	75%	60%	75%
Outcome	Percent of survey respondents satisfied with the services they receive.	79%	90%	79%	90%

### Performance Measures Descriptions

<sup>1</sup>FY23 actual number is lower than expected due to staff leave and temporary staff reassignment.

<sup>2</sup>New staff resulted in a lower percentage of waiver compliance in FY23; improved training is increasing compliance in FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$625,081	\$2,559,307	\$789,444	\$3,408,960
Contractual Services	\$282,592	\$0	\$282,592	\$0
Materials & Supplies	\$27,955	\$76,025	\$46,141	\$92,452
Internal Services	\$93,184	\$579,503	\$99,066	\$961,099
<b>Total GF/non-GF</b>	<b>\$1,028,812</b>	<b>\$3,214,835</b>	<b>\$1,217,243</b>	<b>\$4,462,511</b>
<b>Program Total:</b>	<b>\$4,243,647</b>		<b>\$5,679,754</b>	
<b>Program FTE</b>	4.50	19.50	5.50	25.50

<b>Program Revenues</b>				
Intergovernmental	\$0	\$2,778,695	\$0	\$4,462,511
Beginning Working Capital	\$0	\$436,140	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,214,835</b>	<b>\$0</b>	<b>\$4,462,511</b>

Explanation of Revenues

This program generates \$501,799 in indirect revenues.  
 \$4,462,511- State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25010 IDDSD Administration & Support

Increase of 7.00 FTE. Added new 1.00 FTE Program Supervisor, 1.00 Case Manager Sr, 5.00 Case Manager 2

**Department:** County Human Services

**Program Contact:** Alexis Alberti

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**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, offering individualized and translated 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 knowledge and skills of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, recruitment, training, and contracts. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of direct service provider timesheets processed annually for clients receiving in-home services.	23,830	26,000	26,000	26,000
Outcome	Percent of clients referred who are accepted into an employment setting.	81%	90%	85%	90%
Quality	Percent of provider payment lines authorized and built in state billing system within 10 business days. <sup>1</sup>	70%	100%	70%	100%
Outcome	Percent of clients who are stably housed 12 months after receiving housing funds. <sup>2</sup>	94%	90%	90%	90%

### Performance Measures Descriptions

<sup>1</sup>In FY23 and FY24, the number of provider payment lines increased, while four Program Specialists assigned to plan building transitioned away from the team. In addition, new Service Coordinators led to increased plan corrections, as staff learned plan requirements.

<sup>2</sup>The FY24 estimate is lower than the FY23 actual due to the decline in housing funding available, as well as the ongoing rise of housing expenses for individuals with a low or fixed income.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$154,403	\$5,167,826	\$340,445	\$5,269,513
Contractual Services	\$162,621	\$727,508	\$218,802	\$676,740
Materials & Supplies	\$12,380	\$94,854	\$12,830	\$53,126
Internal Services	\$57,755	\$1,354,788	\$54,034	\$1,406,087
<b>Total GF/non-GF</b>	<b>\$387,159</b>	<b>\$7,344,976</b>	<b>\$626,111</b>	<b>\$7,405,466</b>
<b>Program Total:</b>	<b>\$7,732,135</b>		<b>\$8,031,577</b>	
<b>Program FTE</b>	1.00	37.00	2.00	36.00

Program Revenues				
Intergovernmental	\$0	\$6,496,133	\$0	\$7,241,940
Beginning Working Capital	\$0	\$715,793	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$7,211,926</b>	<b>\$0</b>	<b>\$7,241,940</b>

Explanation of Revenues

This program generates \$775,674 in indirect revenues.  
 \$5,465,423 - State Mental Health Grant Case Management (Federal)  
 \$1,099,777 - State Mental Health Grant Local Admin (Federal)  
 \$185,751 - State Mental Health Grant Self Directed Individual/Family (Federal)  
 \$180,000 - State Mental Health Grant Long Term Support for Children (Federal)  
 \$163,526 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.  
 \$100,000 - State Mental Health Grant Family Support Services (Federal)  
 \$75,092 - HAP - Housing Program (Local)  
 \$56,160 - Partners for Hunger Free Oregon (Local)  
 \$40,512 - State Mental Health Grant Special Projects (Federal), \$27,225 - State Mental Health Grant Ancillary Service (Federal), and \$12,000 - State Mental Health Grant Adult Foster Care (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25011 IDSD Budget and Operations

Decrease 1.00 FTE Budget Analyst in Federal/State Fund. Increase 1.00 FTE Manager 1 in General Fund.

FY 2024 Other Funds includes Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.



**Department:** County Human Services

**Program Contact:** Alexis Alberti

**Program Offer Type:** Operating

**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, and supports individuals with connections to resources. All services are inclusive, culturally specific and culturally responsive and 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:** The eight domains that adult services operate to support quality of life 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 five areas of activity aligned with the goals above 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. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served each month. <sup>1</sup>	2,428	2,500	2,550	2,650
Output	Number of monitoring contacts for adults. <sup>2</sup>	30,373	38,000	38,000	38,000
Outcome	Percent of adult survey respondents who report that they like where they live.	87%	90%	87%	90%
Quality	Percent of Service Coordinators with KSA designation to support language or cultural needs.	9%	10%	10%	12%

### Performance Measures Descriptions

<sup>1</sup>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 - IDD Services for Children and Young Adults.

<sup>2</sup>Lower than expected monitoring contacts in FY23 are a result of significant training periods for new service coordinator staff during the fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$1,247,783	\$6,508,131	\$1,303,864	\$7,453,691
Contractual Services	\$10,000	\$56,695	\$10,000	\$167,542
Materials & Supplies	\$28,093	\$80,247	\$29,134	\$93,225
Internal Services	\$228,143	\$1,773,135	\$158,674	\$2,006,776
<b>Total GF/non-GF</b>	<b>\$1,514,019</b>	<b>\$8,418,208</b>	<b>\$1,501,672</b>	<b>\$9,721,234</b>
<b>Program Total:</b>	<b>\$9,932,227</b>		<b>\$11,222,906</b>	
<b>Program FTE</b>	10.50	51.50	10.50	51.50

<b>Program Revenues</b>				
Intergovernmental	\$0	\$7,686,005	\$0	\$9,419,150
Beginning Working Capital	\$0	\$567,536	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$8,253,541</b>	<b>\$0</b>	<b>\$9,419,150</b>

Explanation of Revenues

This program generates \$1,097,182 in indirect revenues.

\$9,402,582 - State Mental Health Grant Case Management (Federal)

\$302,084 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

\$16,568 - State Mental Health Grant Psychiatric Treatment and Supervision (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25012 IDDSD Services for Adults

FY 2024 Other Funds includes Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services programs:

- 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services
- 30400D – Supportive Housing – Tenant-Based Commitments

**Department:** County Human Services

**Program Contact:** Alexis Alberti

**Program Offer Type:** Operating

**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 five areas of activity aligned with the goals above 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 to ensure the health and safety of clients and include collaborations with ODHS, ODDS, Behavioral Health, and emergency response services. Staff document all service and client data in state and county databases.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children (birth - 17) served each month.	2,166	2,200	2,240	2,300
Outcome	Percent of children retained in the family home. <sup>1</sup>	95%	90%	95%	N/A
Output	Number of young adults (aged 18-21) served each month.	662	680	680	700
Outcome	Number of monitoring contacts for children and young adults.	32,784	27,000	32,000	32,000

### Performance Measures Descriptions

<sup>1</sup>This metric is being removed in FY25. The program has demonstrated a consistently high percentage that has not changed significantly in the years since k-plan started.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$1,148,762	\$6,477,332	\$1,225,978	\$7,479,947
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$26,970	\$71,135	\$28,470	\$78,936
Internal Services	\$192,515	\$1,846,703	\$180,118	\$2,056,949
<b>Total GF/non-GF</b>	<b>\$1,393,247</b>	<b>\$8,395,170</b>	<b>\$1,459,566</b>	<b>\$9,615,832</b>
<b>Program Total:</b>	<b>\$9,788,417</b>		<b>\$11,075,398</b>	
<b>Program FTE</b>	10.00	52.00	10.00	52.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$7,961,065	\$0	\$9,615,832
Beginning Working Capital	\$0	\$434,105	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$8,395,170</b>	<b>\$0</b>	<b>\$9,615,832</b>

Explanation of Revenues

This program generates \$1,101,048 in indirect revenues.  
 \$9,615,832 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25013 IDDSD Services for Children and Young Adults

**Department:** County Human Services

**Program Contact:** Alexis Alberti

**Program Offer Type:** Operating

**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 has surpassed pre-COVID 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, consult on plans meant to increase and maintain client health and safety. Third, improve service delivery by partnering with local, state and federal agencies. Finally, mitigate further abuse through protective service action plans.

**PROGRAM ACTIVITY:** The three general areas of activity include access, collaboration, and prevention. In the area of access, investigators are responsible for ensuring that safety plans are in place to increase client access to supports for health and safety needs. Additional responsibilities 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 an 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 and 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.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of abuse referrals. <sup>1</sup>	1,723	N/A	1,820	1,911
Outcome	Percent of abuse referrals screened within 3 working days. <sup>2</sup>	69%	90%	70%	90%
Output	Number of investigations and death reviews closed.	478	350	450	450
Outcome	Percent of new investigations and death reviews closed within 55 days. <sup>3</sup>	44%	90%	50%	90%

### Performance Measures Descriptions

<sup>1</sup>New measure added in FY25.

<sup>2</sup>Percent of referrals screened within 3 days increased from FY22 to FY23, but still fell short of the target due to continued increase and complexity of state documentation requirements.

<sup>3</sup>This percentage does not include cases that were granted extensions from the state.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$3,405,304	\$0	\$4,006,342
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,571	\$51,383	\$3,571	\$39,470
Internal Services	\$719	\$942,366	\$0	\$1,090,735
<b>Total GF/non-GF</b>	<b>\$4,290</b>	<b>\$4,400,053</b>	<b>\$3,571</b>	<b>\$5,137,547</b>
<b>Program Total:</b>	<b>\$4,404,343</b>		<b>\$5,141,118</b>	
<b>Program FTE</b>	0.00	26.00	0.00	26.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$4,196,805	\$0	\$5,137,547
Beginning Working Capital	\$0	\$203,248	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,400,053</b>	<b>\$0</b>	<b>\$5,137,547</b>

Explanation of Revenues

This program generates \$589,733 in indirect revenues.  
 \$4,409,104 - State Mental Health Grant Abuse Investigation Services (Federal)  
 \$728,443 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25014 IDDSD Abuse Investigations

**Department:** County Human Services

**Program Contact:** Alexis Alberti

**Program Offer Type:** Operating

**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 ensuring 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 understanding of, and access to, IDSD services. The Eligibility and Intake Services team addresses these needs. 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 increasing the public's understanding of available services and eligibility requirements. Second, increasing the connection of individuals to community resources. Third, provide direct, trauma-informed application support. Finally, increase access to funded services by determining eligibility and enrolling clients. This is done according to State regulatory requirements.

**PROGRAM ACTIVITY:** The three general areas of activity are: awareness, equitable access, and connection. Awareness efforts include community outreach, increasing understanding of IDSD services and processes. Efforts result 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. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of intake eligibility referrals.	1,248	1,100	1,350	1,250
Outcome	Percent of applicants found eligible for DD services.	82%	80%	82%	80%
Outcome	Percent of newly eligible clients who identify as Black, Indigenous, or People of Color.	42%	34%	34%	34%
Output	Number of linguistically and culturally responsive community outreach activities. <sup>1</sup>	10	N/A	10	20

### Performance Measures Descriptions

<sup>1</sup>New measure in FY25. Responsive community outreach includes presentations, materials, and staff consultation tailored to the language and cultural needs requested by the partnering organization.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,890,634	\$0	\$2,291,618
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$2,960	\$39,524	\$2,960	\$21,255
Internal Services	\$2,876	\$514,662	\$0	\$585,964
<b>Total GF/non-GF</b>	<b>\$15,836</b>	<b>\$2,444,820</b>	<b>\$12,960</b>	<b>\$2,898,837</b>
<b>Program Total:</b>	<b>\$2,460,656</b>		<b>\$2,911,797</b>	
<b>Program FTE</b>	0.00	14.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$2,333,462	\$0	\$2,898,837
Beginning Working Capital	\$0	\$111,358	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,444,820</b>	<b>\$0</b>	<b>\$2,898,837</b>

Explanation of Revenues

This program generates \$337,325 in indirect revenues.  
 \$2,123,168 - State Mental Health Grant Local Admin (Federal)  
 \$775,669 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25016 IDDSD Eligibility & Intake Services



### Aging, Disability, and Veterans Services

Multnomah County has about 808,098 residents – nearly a fifth of the state population. Over 159,457 (19.2%) of residents are 60 and older. There are over 98,335 people 18 and older with physical disabilities, and about 34,387 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: 1) Community Services (includes a Veterans Services unit), 2) Adult Care Homes, 3) Long Term Services and Supports, 4) Adult Protective Services, and 5) 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 5,800 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.

# \$118.9 million

## Aging, Disability, and Veterans Services

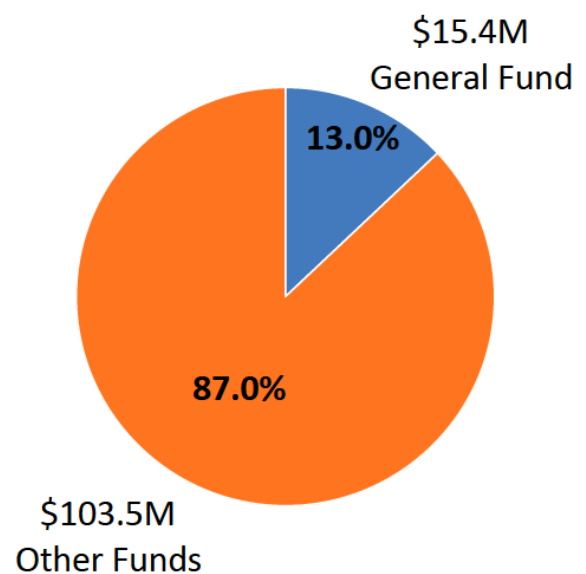
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



# 543.50 FTE

(full time equivalent)



### Significant Division Changes

**More culturally specific services by community providers.** The 2023 Request for Programmatic Qualifications (RFPQ) procurement process to contract with community organizations providing case management and other Older Americans Act services added five providers with contracts executed January 1, 2024. Forty-six percent of the funding was allocated to culturally specific providers and we contracted with five new providers—four being culturally specific organizations. ADVSD awarded a total of seventeen contracts.

**Property/lease cost savings.** ADVSD Mid-County moved to a smaller footprint on NE 122nd Ave and NE Glisan St, and Five Oak operations consolidated from two to one floor. Transition and Diversion relocated to Tabor Square, and the Adult Care Home program relocated to Multnomah County East. Consolidating and reducing office space combined with a new property lease saved the County \$520,000 in FY 2024. These consolidations will result in an additional \$344,000 savings for FY 2025.

**In-home care for older adults (Safety Net program).** Pilot program for FY 2024 with ongoing funding for FY 2025. The program provides contractor funding to NW Pilot Project for the Older Adult In-Home Care Program serving participants 55-plus previously chronically houseless and recently placed into stable housing. This person-centered program includes support with housekeeping, eviction prevention, transportation, grocery delivery, medical appointments, and more.

There was initially a significant reduction in the ADVSD Medicaid allocation for the 23-25 biennium from the Oregon Department of Human Services (ODHS), however there was a recent bill that passed in the legislature on March 10, 2024 to restore funding (SB 5701).

### Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Aging, Disability, and Veterans Services</b>						
25022	ADVSD Adult Care Home Program		280,420	6,414,862	6,695,282	32.00
25023	ADVSD Long Term Services & Supports (Medicaid)		3,445,725	49,517,431	52,963,156	313.00
25024	ADVSD Adult Protective Services		1,302,355	10,525,145	11,827,500	57.35
25025	ADVSD Veterans Services		682,783	666,261	1,349,044	9.00
25026	ADVSD Public Guardian/Conservator		1,960,333	0	1,960,333	11.00
25027	ADVSD Administration		1,099,564	3,305,995	4,405,559	16.00
25028	ADVSD Multi-Disciplinary Team		942,432	966,452	1,908,884	5.65
25029A	ADVSD Transition & Diversion		594,886	5,898,436	6,493,322	34.00
25029B	ADVSD Transition & Diversion - Supportive Housing Services		0	1,066,706	1,066,706	6.00

# County Human Services

## FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25032	ADVSD Outreach, Information & Referral		1,817,004	3,244,661	5,061,665	21.65
25033	ADVSD Nutrition Program		23,052	2,838,252	2,861,304	0.00
25034	ADVSD Health Promotion		104,041	628,491	732,532	3.00
25035	ADVSD Case Management & In-Home Services (non-Medicaid)		1,452,414	11,788,948	13,241,362	13.10
25036	ADVSD Safety Net Program		728,140	171,966	900,106	2.00
25037	ADVSD Transportation Services		163,639	2,026,618	2,190,257	0.00
25038	ADVSD Advocacy & Community Program Operations		647,908	3,934,578	4,582,486	18.25
25039	ADVSD Family Caregiver Program		<u>160,446</u>	<u>487,200</u>	<u>647,646</u>	<u>1.50</u>
<b>Total Aging, Disability, and Veterans Services</b>			<b>\$15,405,142</b>	<b>\$103,482,002</b>	<b>\$118,887,144</b>	<b>543.50</b>

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**Department:** County Human Services

**Program Contact:** Steven Esser

**Program Offer Type:** Operating

**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. Adult Care Home 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.

Noncompliance with licensing requirements results in progressive corrective action. Actions are based on the frequency, severity, and seriousness of harm. Corrective actions range from technical help to license sanctions or home closure. ACHP has a quality improvement process to ensure efficiency, data quality, and program outcomes.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of licensed homes in operation throughout the fiscal year.	670	655	670	660
Outcome	Percent of adult care home residents satisfied with services received in adult care homes <sup>1</sup>	93%	93%	93%	93%

### Performance Measures Descriptions

<sup>1</sup>Based on 133 responses to an FY2022 survey of ACH residents. Survey administered by ADVSD every 3 years. Former measure: "Percent of adult care homes that were licensed accurately and timely based on ACHP audit findings." Dropped due to lack of accurate data. FY23 Actual & FY24 Estimate: Data not available. Former measure: "Average Medicaid cost savings for adult care home residents compared to nursing facility placement." Dropped due to non-alignment with the program outcomes. FY23 Actual & FY24 Estimate: Data not available.

## 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	2024	2024	2025	2025
Personnel	\$86,344	\$4,231,161	\$0	\$4,612,296
Contractual Services	\$0	\$525,000	\$280,420	\$440,000
Materials & Supplies	\$0	\$35,149	\$0	\$35,147
Internal Services	\$7,301	\$1,167,393	\$0	\$1,327,419
<b>Total GF/non-GF</b>	<b>\$93,645</b>	<b>\$5,958,703</b>	<b>\$280,420</b>	<b>\$6,414,862</b>
<b>Program Total:</b>	<b>\$6,052,348</b>		<b>\$6,695,282</b>	
<b>Program FTE</b>	0.64	31.36	0.00	32.00

Program Revenues				
Fees, Permits & Charges	\$0	\$350,000	\$0	\$362,780
Intergovernmental	\$0	\$5,608,703	\$0	\$5,999,862
Service Charges	\$0	\$0	\$0	\$52,220
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,958,703</b>	<b>\$0</b>	<b>\$6,414,862</b>

## Explanation of Revenues

This program generates \$678,931 in indirect revenues.

\$5,999,862 - Title XIX (Federal)

\$362,780 - Adult Care Home Program License Fees (Local)

\$37,457 - Adult Care Home Program Other Fees (Local)

\$14,763 - Adult Care Home Program Fines (Local)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25022 ADVSD Adult Care Home Program

Moved 0.64 FTE from General Fund to Federal/ State Fund

**Department:** County Human Services

**Program Contact:** Joe Valtierra

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served in LTSS programs	48,800 <sup>1</sup>	50,000	48,800	48,800
Outcome	Number of participants receiving Medicaid service case management	11,379	11,500	11,600	11,500
Output	Percent of nursing facility eligible participants who are living in the community	88%	88%	88%	88%

### Performance Measures Descriptions

<sup>1</sup>Estimated based on enrollment from Jul 2020 - Jan 2021. The conversion to the ONE system in Feb 2021 resulted in a lack of access to Medicaid Medical, SNAP and Medicare Savings Plan benefit 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	2024	2024	2025	2025
Personnel	\$0	\$36,183,018	\$0	\$37,967,306
Contractual Services	\$2,664,911	\$80,900	\$3,445,725	\$26,574
Materials & Supplies	\$0	\$475,406	\$0	\$238,435
Internal Services	\$0	\$10,613,948	\$0	\$11,285,116
<b>Total GF/non-GF</b>	<b>\$2,664,911</b>	<b>\$47,353,272</b>	<b>\$3,445,725</b>	<b>\$49,517,431</b>
<b>Program Total:</b>	<b>\$50,018,183</b>		<b>\$52,963,156</b>	
<b>Program FTE</b>	0.00	313.00	0.00	313.00

Program Revenues				
Intergovernmental	\$0	\$46,710,050	\$0	\$48,854,102
Other / Miscellaneous	\$0	\$643,222	\$0	\$663,329
<b>Total Revenue</b>	<b>\$0</b>	<b>\$47,353,272</b>	<b>\$0</b>	<b>\$49,517,431</b>

## Explanation of Revenues

This program generates \$5,588,787 in indirect revenues.

\$48,854,102 - Title XIX (Federal)  
 \$183,306 - Kaiser Foundation Hospitals (Local)  
 \$167,077 - Case Management Assessments for Medicaid Patients (Local)  
 \$159,470 - Providence Medical Center (Local)  
 \$153,476- OHSU (Local)

## Significant Program Changes

Last Year this program was: FY 2024: 25023 ADVSD Long Term Services & Supports (Medicaid)



**Department:** County Human Services

**Program Contact:** Brian Hughes

**Program Offer Type:** Operating

**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 conduct abuse investigations. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Adult Protective Service intakes	9,502	9,300	9,400	9,400
Outcome	Percent of investigations with timely response	98%	98%	98%	98%
Output	Number of Adult Protective Service investigations completed	3,153	3,000	2,800 <sup>1</sup>	2,800
Outcome	Re-abuse rate for individuals involved with APS	3%	3%	3%	3%

### Performance Measures Descriptions

<sup>1</sup>In FY24, the State will introduce a new process for approving community abuse reports, which is expected to delay the completion of investigations.

## 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	2024	2024	2025	2025
Personnel	\$55,643	\$7,684,656	\$58,391	\$8,092,139
Contractual Services	\$465,582	\$5,000	\$1,238,439	\$5,000
Materials & Supplies	\$0	\$68,260	\$0	\$68,260
Internal Services	\$3,997	\$2,022,944	\$5,525	\$2,359,746
<b>Total GF/non-GF</b>	<b>\$525,222</b>	<b>\$9,780,860</b>	<b>\$1,302,355</b>	<b>\$10,525,145</b>
<b>Program Total:</b>	<b>\$10,306,082</b>		<b>\$11,827,500</b>	
<b>Program FTE</b>	0.35	57.00	0.35	57.00

Program Revenues				
Intergovernmental	\$0	\$9,780,860	\$0	\$10,525,145
<b>Total Revenue</b>	<b>\$0</b>	<b>\$9,780,860</b>	<b>\$0</b>	<b>\$10,525,145</b>

## Explanation of Revenues

This program generates \$1,191,163 in indirect revenues.

\$10,525,145 - Title XIX (Federal)

## Significant Program Changes

Last Year this program was: FY 2024: 25024 ADVSD Adult Protective Services

**Department:** County Human Services

**Program Contact:** Marina Khalina

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The County Veterans Services (VS) program ensures equitable and efficient access to services and programs to anyone who served on active duty with the U.S. Armed Forces and their families. VS helps Veterans and dependents to get pension, disability, and health benefits administered by the Veterans Benefits Administration. VS also provides in-home case management and support to Veterans who are nursing facility eligible through a program called Veterans Directed Care (VDC). Multnomah County Aging Disability and Veterans Services is also the lead for the statewide VDC program that currently includes Clackamas, Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Washington counties.

### Program Description

**ISSUE:** Accessing Federal Veterans' benefits is complex. The wait time to get a decision can be long—delaying access to needed benefits. Nursing home eligible Veterans need to have options to remain in their home and direct their care.

**PROGRAM GOAL:** The VS goals are to provide information, help, and advocacy to improve Veteran access to a pension, disability, and health benefits. The VS 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 (VSOs). 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 VS 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 VS uses intentional and targeted outreach to aging, LGBTQ, women, justice involved, houseless, and BIPOC Veterans.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of service contacts held by Veterans Services Officers <sup>1</sup>	3,787	3,800	3,900	3,950
Outcome	New monthly compensation or pension awarded for ongoing benefit to Veterans due to VSO representation	\$862,568	\$980,000	\$980,000	\$980,000
Output	Number of claims filed for Veterans or eligible family members	968	850	900	900
Outcome	New retroactive benefits awarded to Veterans because of VSO representation in the last fiscal year	\$4,282,038	\$4,500,000	\$4,500,000	\$4,500,000

### Performance Measures Descriptions

<sup>1</sup>This metric does not account for 3500 other inquiries that the VS program screens and triages to other community services, but includes 2500 follow-up actions of the Veteran Service Officers. Of the people surveyed after a service contact, 82% (n=134) said they got the help they were looking for and 86% (n=135) would recommend the program to family and friends.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$579,327	\$386,220	\$549,727	\$602,974
Contractual Services	\$10,500	\$21,560	\$0	\$0
Materials & Supplies	\$30,859	\$271	\$30,859	\$271
Internal Services	\$139,681	\$50,539	\$102,197	\$63,016
<b>Total GF/non-GF</b>	<b>\$760,367</b>	<b>\$458,590</b>	<b>\$682,783</b>	<b>\$666,261</b>
<b>Program Total:</b>	<b>\$1,218,957</b>		<b>\$1,349,044</b>	
<b>Program FTE</b>	4.80	3.20	4.40	4.60

Program Revenues				
Intergovernmental	\$0	\$458,590	\$0	\$666,261
<b>Total Revenue</b>	<b>\$0</b>	<b>\$458,590</b>	<b>\$0</b>	<b>\$666,261</b>

Explanation of Revenues

\$417,215- Oregon Department of Veteran Affairs (Federal)  
 \$249,046- Veteran's Directed Home & Community Services (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25025 ADVSD Veterans Services

Increase of 1.00 FTE. Moved 1.00 FTE Case Manager 2 from program offer 25038  
 Moved 0.40 FTE Program Supervisor from General Fund to Federal/ State Fund

**Department:** County Human Services

**Program Contact:** Mark Sanford

**Program Offer Type:** Operating

**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 recently added a KSA position to further enhance culturally responsive service. 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.

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of County residents with a Public Guardian/Conservator	145	170	155 <sup>1</sup>	155
Outcome	Percent of new high-risk PGC participants with a reduction in hospital visits within a year <sup>2</sup>	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	28%	40%	40%	40%

### Performance Measures Descriptions

<sup>1</sup>During the COVID-19 pandemic some Multnomah County PGC consumers were transferred to the Oregon Public Guardian (OPG) program due to Multnomah County staff turnover and shortage. Multnomah County PGC intended to transfer those cases back to their program in FY24 but determined that this course of action might be harmful to those consumers who were now likely stabilized within OPG. <sup>2</sup>Because this measure requires a 12-month service window, the FY 2023 Actual reflects high-risk participants with an FY2022 petition date.

## 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	2024	2024	2025	2025
Personnel	\$1,520,082	\$0	\$1,609,877	\$0
Contractual Services	\$28,811	\$0	\$29,877	\$0
Materials & Supplies	\$31,428	\$0	\$39,147	\$0
Internal Services	\$347,816	\$0	\$281,432	\$0
<b>Total GF/non-GF</b>	<b>\$1,928,137</b>	<b>\$0</b>	<b>\$1,960,333</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,928,137</b>		<b>\$1,960,333</b>	
<b>Program FTE</b>	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$55,000	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>

## Explanation of Revenues

\$55,000 - Fees paid by clients for conservatorship and guardianship services. These fees are only collected from clients who are above the Medicaid allowable resource limit.

## Significant Program Changes

Last Year this program was: FY 2024: 25026 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 32 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, community 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 participant 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 these 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of opportunities for participants and community members to give feedback to ADVSD	74	37	138	138
Outcome	Percent of diverse <sup>1</sup> representation on ADVSD Advisory Councils	75%	65%	65%	70%
Outcome	Percent of ADVSD employees who identify as Black, Indigenous, and/or People of Color (BIPOC)	46%	43%	45%	45%
Outcome	Percent of ADVSD promotions that went to BIPOC employees	57%	50%	50%	50%

### Performance Measures Descriptions

<sup>1</sup>Those who identify as Black, Indigenous, and/or People of Color, a person with a disability, an immigrant or refugee, non-English speaking, LGBTQ+.

## 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	2024	2024	2025	2025
Personnel	\$394,525	\$2,235,630	\$325,753	\$2,396,375
Contractual Services	\$250,895	\$1,599,620	\$509,979	\$65,750
Materials & Supplies	\$96,103	\$71,949	\$83,792	\$118,555
Internal Services	\$147,202	\$620,131	\$180,040	\$725,315
<b>Total GF/non-GF</b>	<b>\$888,725</b>	<b>\$4,527,330</b>	<b>\$1,099,564</b>	<b>\$3,305,995</b>
<b>Program Total:</b>	<b>\$5,416,055</b>		<b>\$4,405,559</b>	
<b>Program FTE</b>	2.25	12.75	1.80	14.20

Program Revenues				
Intergovernmental	\$0	\$4,525,330	\$0	\$3,303,995
Other / Miscellaneous	\$0	\$2,000	\$0	\$2,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,527,330</b>	<b>\$0</b>	<b>\$3,305,995</b>

## Explanation of Revenues

This program generates \$352,747 in indirect revenues.

\$3,303,995 - Title XIX (Federal)

\$2,000 - Special Risk Fund (Local)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25027 ADVSD Administration

\$1 million decrease in contractual services is the removal of "Future of Work" dollars for the moving of staff out of the Cherry Blossom building and into the Glisan Street building. This is no longer needed in FY 2025.

Increase of 1.00 Program Specialist Senior moved from program offer 25038, moved 0.45 FTE from General Fund to Federal/ State Fund.



**Department:** County Human Services      **Program Contact:** Brian Hughes  
**Program Offer Type:** Operating      **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 develop a coordinated service plan to help stabilize participants and support them living in the community. The program provides complex case consultation and in-home mental health and nursing services to isolated individuals to improve safety and quality of life.

**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 connect them to appropriate services.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served by the Multi-Disciplinary Team (MDT)	472	435	432	300 <sup>1</sup>
Outcome	Percent of participants referred to nursing clinical supports and/or mental health services through MDT	N/A	N/A	N/A	23%

**Performance Measures Descriptions**

<sup>1</sup>Reduction of the number of participants served by the multi-disciplinary team due to the elimination of funding for mental health services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$458,774	\$588,909	\$355,907	\$747,168
Contractual Services	\$375,482	\$160,687	\$550,128	\$24,878
Materials & Supplies	\$224	\$11,318	\$224	\$11,318
Internal Services	\$30,301	\$117,725	\$36,173	\$183,088
<b>Total GF/non-GF</b>	<b>\$864,781</b>	<b>\$878,639</b>	<b>\$942,432</b>	<b>\$966,452</b>
<b>Program Total:</b>	<b>\$1,743,420</b>		<b>\$1,908,884</b>	
<b>Program FTE</b>	2.45	3.20	1.85	3.80

Program Revenues				
Intergovernmental	\$0	\$878,639	\$0	\$966,452
<b>Total Revenue</b>	<b>\$0</b>	<b>\$878,639</b>	<b>\$0</b>	<b>\$966,452</b>

Explanation of Revenues

This program generates \$109,984 in indirect revenues.  
 \$941,574 - Title XIX (Federal)  
 \$24,878 - Older/Disabled Mental Health (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25028 ADVSD Multi-Disciplinary Team

Last year this program received funding from the Health Department and County General Fund (CGF) to support mental health services to older and isolated adults by providing in-home screening, assessment and counseling to participants. Over the past several years, State and Health Department funding has been reduced for this program, resulting in the need for additional CGF.

In FY 2025, state mental health funding and CGF have been reduced, needing additional CGF to maintain the mental health services provided by the MDT program.

**Department:** County Human Services

**Program Contact:** Joe Valtierra

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**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 leverage the culturally specific resources developed and fostered by the 3 culturally specific positions on the HMIT.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Annual number of transitions from a nursing facility <sup>1</sup>	409	400	400	400
Outcome	Percent of transitions where participants returned home	45%	40%	45%	45%
Outcome	Percent of transitions where participants returned to a community-based facility	55%	60%	55%	55%

**Performance Measures Descriptions**

<sup>1</sup>This measure and all following measures include both transitions and diversions.

## Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and Supplemental Nutrition Assistance Program (SNAP) programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by Federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,847,186	\$0	\$4,520,179
Contractual Services	\$336,352	\$5,000	\$594,886	\$2,500
Materials & Supplies	\$0	\$89,610	\$0	\$44,806
Internal Services	\$0	\$1,342,115	\$0	\$1,330,951
<b>Total GF/non-GF</b>	<b>\$336,352</b>	<b>\$5,283,911</b>	<b>\$594,886</b>	<b>\$5,898,436</b>
<b>Program Total:</b>	<b>\$5,620,263</b>		<b>\$6,493,322</b>	
<b>Program FTE</b>	0.00	35.00	0.00	34.00

Program Revenues				
Intergovernmental	\$0	\$5,686,250	\$0	\$5,720,489
Other / Miscellaneous	\$0	\$165,902	\$0	\$177,947
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,852,152</b>	<b>\$0</b>	<b>\$5,898,436</b>

## Explanation of Revenues

This program generates \$650,996 in indirect revenues.  
 \$5,720,489 - Title XIX (Fed thru State)  
 \$177,947 - Case Management Assessments for Medicaid Patients (Local)

## Significant Program Changes

Last Year this program was: FY 2024: 25029 ADVSD Transition & Diversion

Decrease of 1.00 FTE. Moved 1.00 FTE Case Manager 2 to program offer 25023 (Federal/ State Fund)

**Department:** County Human Services

**Program Contact:** Joe Valtierra

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

Multnomah County's Supportive Housing Services (Measure) Local Implementation Plan (LIP) calls out the importance of aligning the work of multiple County departments around the commitment to preventing and ending homelessness. This program offer provides Measure funding to better serve participants with disabilities that are experiencing homelessness in the Aging, Disability and Veterans Services Division (ADVSD) of the Department of County Human Services (DCHS).

### Program Description

The Multnomah County's Measure LIP recognizes the importance of aligning ending homelessness efforts across County Departments, including between DCHS and the JOHS. This program offer specifically funds programs that will advance the LIP's commitment to racial equity, connect disabled homeless households to disability resources, and connect those being served by ADVSD to critical permanent housing opportunities. Specifically, the program offer funds:

- A mobile team of assessment workers in ADVSD who partner with JOHS-funded homeless outreach and shelter programs to ensure that people experiencing unsheltered and sheltered homelessness are being assessed and, as appropriate, enrolled in enhanced Medicaid disability services, and have access to the critical support services that accompany that enrollment.
- Staffing capacity to support 15 chronically homeless households with connecting to Regional Long-Term Rent Assistance through Home Forward, including completing housing search, placement, providing ADVSD Medicaid case management, and other supportive retention services to achieve housing stability.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people assessed for ADVSD services.	223	275	350	275
Output	Number of households enrolled in permanent housing programs*	N/A	15	15	15
Outcome	Percent of total unduplicated households remaining in housing at 6 months	N/A	80%	80%	80%
Outcome	Percent of total unduplicated households remaining in housing at 12 months	N/A	70%	70%	70%

### Performance Measures Descriptions

\*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in system wide reporting, and ""Enrolled,"" which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$1,244,454	\$0	\$733,257
Contractual Services	\$0	\$112,810	\$0	\$225,513
Internal Services	\$0	\$0	\$0	\$107,936
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,357,264</b>	<b>\$0</b>	<b>\$1,066,706</b>
<b>Program Total:</b>	<b>\$1,357,264</b>		<b>\$1,066,706</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$107,936 in indirect revenues.

\$1,066,706 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

**Last Year this program was:** FY 2024: 30407A Supportive Housing - Countywide Coordination - Dept of County Human

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services programs:

- 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services
- 30400D – Supportive Housing – Tenant-Based Commitments

**Department:** County Human Services

**Program Contact:** Marina Khalina

**Program Offer Type:** Operating

**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's 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 pre-screen and refer for Medicare, long-term care counseling, and public benefits. The ADRC also screens for intensive services such as Options Counseling, Oregon Project Independence, and Medicaid in-home services. The ADRC refers people 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total reception, information, assistance and referral contacts to the ADRC Helpline <sup>1</sup>	53,611	N/A	47,425 <sup>2</sup>	47,000
Output	Number of contacts to the ADRC Helpline seeking referrals to County or community resources <sup>3</sup>	31,747	37,500	29,000	30,000
Outcome	Percent of contacts seeking referrals that resulted in at least one referral <sup>4</sup>	99%	N/A	98%	98%
Output	Number of referrals to County or community resources from the ADRC <sup>5</sup>	48,190	60,000	48,604	45,538

### Performance Measures Descriptions

<sup>1</sup>New measure. Includes 21,864 non-logged reception contacts. <sup>2</sup>Decrease expected due to new State criteria for logging contacts. <sup>3</sup>Measure reworded from: "Number of contacts to the Aging and Disability Resource Connection Helpline." <sup>4</sup>New measure. Based on logged contacts only. <sup>5</sup>Measure reworded from: "Number of referrals to County and community partner agencies from the ADRC." Former measure: "Percent of participants with a new ADVSD service after an ADVSD referral from the ADRC." Dropped due to lack of accurate data. FY23 Actual: 33% FY24 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	2024	2024	2025	2025
Personnel	\$398,792	\$2,313,116	\$413,167	\$2,324,573
Contractual Services	\$953,467	\$302,925	\$1,334,165	\$170,489
Materials & Supplies	\$280	\$91,146	\$280	\$112,989
Internal Services	\$65,261	\$487,305	\$69,392	\$636,610
<b>Total GF/non-GF</b>	<b>\$1,417,800</b>	<b>\$3,194,492</b>	<b>\$1,817,004</b>	<b>\$3,244,661</b>
<b>Program Total:</b>	<b>\$4,612,292</b>		<b>\$5,061,665</b>	
<b>Program FTE</b>	3.28	19.12	3.12	18.54

Program Revenues				
Intergovernmental	\$0	\$3,194,492	\$0	\$3,244,661
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,194,492</b>	<b>\$0</b>	<b>\$3,244,661</b>

## Explanation of Revenues

This program generates \$231,005 in indirect revenues.

- \$2,594,841 - Title XIX (Federal)
- \$345,191 - Outreach & Enrollment – MIPPA (Federal)
- \$225,345 - ADRC – System-Wide Technical Assistance (State)
- \$23,500 - Medicare (Federal)
- \$19,800 - Title IIIB (OAA – Supportive Services) (Federal)
- \$18,500 - Senior Medicare Patrol Grant (Federal)
- \$12,828 - Title VIIB (OAA – Elder Abuse) (Federal)
- \$2,880 - City of Troutdale (Local)
- \$1,776 - City of Fairview (Local)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25032 ADVSD Outreach, Information & Referral

Moved 0.50 FTE Program Specialist Sr to program offer 25038 and 0.35 FTE to program offer 25035  
Increased one Community Information Specialist by 0.10 FTE



**Department:** County Human Services

**Program Contact:** Marina Khalina

**Program Offer Type:** Operating

**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. Service delivery has returned to the pre-pandemic model, which offers both home-delivered meals and meals 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. 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.

The new Nutrition contracts that begin during FY 2024 will expand culturally specific services to the Black and African American community which was a Division goal for this new contract process. Beginning January 1, 2025, with the new RFPQ services, the budget for culturally specific nutrition providers will increase from 38% to 46%.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of meals served	405,360 <sup>1</sup>	450,000	380,000 <sup>2</sup>	360,000 <sup>2</sup>
Outcome	Percent of meals through culturally specific services	13%	19%	14% <sup>2</sup>	14%
Output	Percent of high nutritional risk participants who experienced an improvement in their annual risk score	38%	45%	38%	38%
Outcome	Percent of home-delivered meal participants satisfied or very satisfied with nutritional services <sup>3</sup>	96%	92%	92%	92%

**Performance Measures Descriptions**

<sup>1</sup>Decrease in # of meals served is due to the exclusion of non-invoiced meals served by Meals on Wheels People, which were included in previous budgeted and actual amounts. The FY23 Actual includes ARP funded meals. <sup>2</sup>Estimate is lower for FY24 and FY25 due to an increase in meal rates and the reduction in ARP funds, which had mostly been allocated to culturally specific providers. <sup>3</sup>Based on 1,628 responses to a survey of home delivered meal recipients administered by Meals on Wheels People in FY2023.

## 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	2024	2024	2025	2025
Personnel	\$0	\$76,200	\$0	\$0
Contractual Services	\$726,437	\$1,600,706	\$21,052	\$2,827,212
Materials & Supplies	\$2,000	\$3,786	\$2,000	\$3,786
Internal Services	\$0	\$6,256	\$0	\$7,254
<b>Total GF/non-GF</b>	<b>\$728,437</b>	<b>\$1,686,948</b>	<b>\$23,052</b>	<b>\$2,838,252</b>
<b>Program Total:</b>	<b>\$2,415,385</b>		<b>\$2,861,304</b>	
<b>Program FTE</b>	0.00	0.50	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,686,948	\$0	\$2,838,252
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,686,948</b>	<b>\$0</b>	<b>\$2,838,252</b>

## Explanation of Revenues

\$1,524,279- Title IIIC-1 (OAA – Congregate Meals) (Federal)  
 \$872,340 - Title IIIC-2 (OAA – Home Meals) (Federal)  
 \$372,658 - U.S. Department of Agriculture (Federal)  
 \$44,226 - PWD OPI Pilot Project (State)  
 \$13,709 - ARPA Federal Older Americans Act Title III-C Congregate/Delivered Meals (Federal)  
 \$11,040 - Title IIIB (OAA – Supportive Services) (Federal)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25033 ADVSD Nutrition Program

Decrease of 0.50 FTE. Moved 0.25 FTE Program Specialist to program offer 25035, Moved 0.25 FTE Program Specialist to program offer 25038

**Department:** County Human Services

**Program Contact:** Marina Khalina

**Program Offer Type:** Operating

**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. Community agencies offer in person activities as well as expanded virtual course offerings.

### Program Description

**ISSUE:** Older adults are at higher 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of evidence based health promotion (EBHP) courses offered	22	28	25	25
Outcome	Percent of EBHP courses offered by culturally-specific providers	36%	35%	55%	60%
Output	Number of participants served by Care Transitions <sup>1</sup>	479	529 <sup>2</sup>	480	480
Outcome	Percent of evidence based Care Transition participants with no hospital readmission in 30 days	87%	88%	88%	87%

### Performance Measures Descriptions

<sup>1</sup>Includes the full Metro Care Transitions Program, which includes Multnomah, Clackamas, Washington and Yamhill county residents. <sup>2</sup>This amount is the maximum number of clients served per year based on budget rates. Because clients are occasionally seen multiple times during a fiscal year, this amount is not always reached.

## 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
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$28,658	\$359,579	\$0	\$405,056
Contractual Services	\$33,023	\$42,560	\$91,633	\$123,335
Materials & Supplies	\$12,408	\$275	\$12,408	\$1,586
Internal Services	\$29,112	\$80,404	\$0	\$98,514
<b>Total GF/non-GF</b>	<b>\$103,201</b>	<b>\$482,818</b>	<b>\$104,041</b>	<b>\$628,491</b>
<b>Program Total:</b>	<b>\$586,019</b>		<b>\$732,532</b>	
<b>Program FTE</b>	0.22	2.78	0.00	3.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$364,439	\$0	\$378,538
Other / Miscellaneous	\$0	\$118,379	\$0	\$249,953
<b>Total Revenue</b>	<b>\$0</b>	<b>\$482,818</b>	<b>\$0</b>	<b>\$628,491</b>

## Explanation of Revenues

This program generates \$59,624 in indirect revenues.  
 \$321,879 - ADRC – Person Centered Option Counseling Medicaid (State)  
 \$249,953 - Providence Health Services – Metro Care Transitions (Local)  
 \$32,128 – Title IIID (OAA – Health Promotion) (Federal)  
 \$24,531 - ARPA Federal Older Americans Act Title III-D Preventive Health (Federal)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25034 ADVSD Health Promotion

Moved 0.22 FTE from General Fund to Federal/ State Fund

**Department:** County Human Services

**Program Contact:** Marina Khalina

**Program Offer Type:** Operating

**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 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. ADVSD developed a strategic plan for service delivery based on community listening sessions. The Division also changed its funding allocation strategy 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 as independent as possible 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 support person-centered care plans. 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 2024 this program will include Medicaid funding from Oregon Project Independence-Medicaid (OPI-M).

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people receiving case management and/or in-home services	2,165	3,400 <sup>1</sup>	2,698	2,400
Outcome	Percent of participants served by a culturally specific provider <sup>2</sup>	45%	N/A	46%	45%

### Performance Measures Descriptions

<sup>1</sup>The FY24 Budget amount was based on the expectation that OPI-M would be implemented in FY24. The OPI-M rollout is now expected in late FY24. <sup>2</sup>New measure. Includes participants served by culturally specific providers in the following programs: Older Americans Act Case Management, Oregon Project Independence (OPI), OPI-Expansion, and Options Counseling. Former measure: "Percent of Oregon Project Independence participants who did not enroll in Title XIX services." Dropped due to implementation of OPI-M. FY23 Actual: 84%. FY24 Estimate: 93%.

## 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	2024	2024	2025	2025
Personnel	\$251,148	\$1,004,049	\$207,309	\$1,455,126
Contractual Services	\$1,373,377	\$10,763,703	\$1,132,717	\$9,950,500
Materials & Supplies	\$104	\$16,191	\$104	\$29,182
Internal Services	\$94,315	\$378,177	\$112,284	\$354,140
<b>Total GF/non-GF</b>	<b>\$1,718,944</b>	<b>\$12,162,120</b>	<b>\$1,452,414</b>	<b>\$11,788,948</b>
<b>Program Total:</b>	<b>\$13,881,064</b>		<b>\$13,241,362</b>	
<b>Program FTE</b>	1.43	9.26	1.05	12.05

Program Revenues				
Intergovernmental	\$0	\$12,154,334	\$0	\$11,780,773
Service Charges	\$0	\$7,786	\$0	\$8,175
<b>Total Revenue</b>	<b>\$0</b>	<b>\$12,162,120</b>	<b>\$0</b>	<b>\$11,788,948</b>

## Explanation of Revenues

This program generates \$15,484 in indirect revenues.  
 \$9,475,266 - Veteran's Directed Home & Community Services (Federal)  
 \$765,245 - Title XIX (Federal)  
 \$597,479 - Oregon Project Independence (State)  
 \$296,008 - Title IIIB (OAA – Supportive Services) (Federal)  
 \$174,091 - PWD OPI Pilot Project (State)  
 \$149,100- Oregon Money Management Program (State)  
 \$247,220- Title III E (OAA – Caregiver Support) (Federal)  
 \$76,364- Title IIID (OAA – Health Promotion) (Federal)  
 \$8,175 - Client Employer Provider Fees (Local)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

Increase of 2.41 FTE. Moved 0.35 FTE Program Specialist Sr from program offer 25032. Moved 0.25 FTE Program Specialist from program offer 25033. Moved 0.25 FTE Data Analyst and 0.50 Program Specialist from program offer 25037. Moved 0.25 FTE Program Specialist and 1.00 OA Sr from program offer 25038.  
 Added new 1.00 Program Technician

Moved 1.00 Case Management Assistant and 0.19 FTE Program Specialist to program offer 25038

**Department:** County Human Services

**Program Contact:** Marina Khalina

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Safety Net Program helps prevent eviction and stabilize housing for vulnerable older adults, people with disabilities, and Veterans. It also helps prevent participant health decline by providing things like dentures, eyeglasses, and prescription medicine assistance. This program offer also provides contractor funding for the Older Adult In-Home Care Program (OAIHC) which serves participants age 55+ who have been chronically homeless and recently placed into stable housing.

### Program Description

**ISSUE:** Many older adults, people with disabilities, and Veterans struggle with the increasing cost of housing and medical expenses. In addition, poor housekeeping can have negative consequences on health, including increased risk of falls, infection and social isolation, and can even lead to eviction.

**PROGRAM GOAL:** The Safety Net and OAIHC Programs help participants remain safely and stably housed and offer wrap-around support to address a variety of factors that contribute to eviction and health decline. The Safety Net team provides training to referring County and community-based case managers to ensure equitable access and reduce barriers to the program, particularly for marginalized communities.

**PROGRAM ACTIVITY:** The Safety Net Program provides housing assistance to individuals who are experiencing or at risk of homelessness. They address health and safety concerns that might lead to eviction. Safety Net participants can also receive assistance with items often not covered by other programs, such as eyeglasses, dentures, durable medical equipment and short-term help with prescription medications. The OAIHC Program supports individuals with a history of chronic homelessness who've recently been placed in stable housing by providing the critical resources needed to continue living independently. Services are determined based on a person-centered care plan and can include support with: housekeeping, eviction prevention, transportation, grocery delivery, checking and understanding mail, advocacy during medical appointments, and more.

The 2022 Point in Time Report indicated that 17% of individuals experiencing homelessness in Multnomah County identified as Black and African American. In 2023, 27% of consumers who received Safety Net housing and eviction prevention services identified as Black and African American. In the coming year, the program will increase outreach efforts to partners who serve the Latino/a/x/e, Native American, Alaskan Native, and Indigenous communities.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people who received Safety Net services	564	650	406 <sup>1</sup>	485
Outcome	Percent of requests for Safety Net services fulfilled to avert eviction	60%	70%	68%	70%
Output	Number of people served through the Older Adult In-Home Care (OAIHC) Program	N/A	30	30	30
Outcome	Percent of OAIHC participants stably housed / moved to more stable housing 6 months post services	N/A	80%	80%	80%

### Performance Measures Descriptions

<sup>1</sup>The FY24 estimated amount is lower due to the fact that costs of all services have increased (deposits, rent, utilities and contracted services).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$132,589	\$132,589	\$137,886	\$138,336
Contractual Services	\$633,399	\$0	\$575,055	\$0
Materials & Supplies	\$1,932	\$0	\$1,932	\$0
Internal Services	\$8,589	\$26,561	\$13,267	\$33,630
<b>Total GF/non-GF</b>	<b>\$776,509</b>	<b>\$159,150</b>	<b>\$728,140</b>	<b>\$171,966</b>
<b>Program Total:</b>	<b>\$935,659</b>		<b>\$900,106</b>	
<b>Program FTE</b>	1.00	1.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$159,150	\$0	\$171,966
<b>Total Revenue</b>	<b>\$0</b>	<b>\$159,150</b>	<b>\$0</b>	<b>\$171,966</b>

Explanation of Revenues

This program generates \$20,363 in indirect revenues.  
 \$171,966 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25036 ADVSD Safety Net Program

Contractual services includes \$75,000 in ongoing General Fund to support in-home care needs for older adults. It focuses on the most vulnerable older adults at risk of experiencing homelessness, connecting them to critical resources needed to continue living independently. In FY 2024, this was funded with one-time-only General Fund (25036B).



**Department:** County Human Services

**Program Contact:** Marina Khalina

**Program Offer Type:** Operating

**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 2022 county transportation survey was conducted in 13 languages. The survey sought input specifically from participants who speak languages other than English and/or identify as Black, Indigenous, or a Person of Color in order to identify services and supports needed by those communities. 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 survey results showed that safety is a top concern for Transportation program participants and many prefer door-to-door transportation options.

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

**PROGRAM ACTIVITY:** County and contracted community partners use case managers and transportation coordinators to screen for eligibility and estimate current transportation needs. They authorize services based on available resources 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 TransDev.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants who received transportation assistance	1,276	1,200	1,194	1,200
Outcome	Percent of non-Medicaid participants who report increased mobility because of transportation services <sup>1</sup>	91%	85%	91%	90%
Outcome	Percent of non-Medicaid participants who were satisfied with transportation services received <sup>2</sup>	89%	N/A	89%	90%

### Performance Measures Descriptions

<sup>1</sup>Methodology updated to only include valid responses of “yes” or “no”. Based on 103 responses to a survey of FY2022 service recipients administered by ADVSD. Survey is administered every 3 years. <sup>2</sup>New Measure. Based on 99 responses to a survey of FY2022 service recipients administered by ADVSD. Survey is administered every 3 years.

## 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	2024	2024	2025	2025
Personnel	\$0	\$164,361	\$0	\$0
Contractual Services	\$149,122	\$1,889,201	\$154,639	\$2,014,113
Materials & Supplies	\$0	\$40	\$9,000	\$40
Internal Services	\$0	\$32,388	\$0	\$12,465
<b>Total GF/non-GF</b>	<b>\$149,122</b>	<b>\$2,085,990</b>	<b>\$163,639</b>	<b>\$2,026,618</b>
<b>Program Total:</b>	<b>\$2,235,112</b>		<b>\$2,190,257</b>	
<b>Program FTE</b>	0.00	1.38	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,085,990	\$0	\$2,026,618
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,085,990</b>	<b>\$0</b>	<b>\$2,026,618</b>

## Explanation of Revenues

\$1,421,256 - Medicaid Community Transportation (Federal)  
 \$546,430 - TriMet Community Transportation Local Match (Local)  
 \$50,921 - PWD OPI Pilot Project (State)  
 \$8,011 - Title III B (OAA – Supportive Services) (Federal)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25037 ADVSD Transportation Services

Decrease of 1.38 FTE. Moved 0.25 FTE Data Analyst and 0.50 Program Specialist to program offer 25035. Moved 0.13 FTE Data Analyst to program offer 25038.

**Department:** County Human Services      **Program Contact:** Marina Khalina  
**Program Offer Type:** Operating      **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. Volunteers participate in programs such as the Foster Grandparents Program where volunteers help children learn to read and provide one-on-one tutoring or mentor teenagers and young parents; or the Senior Health Insurance Benefits Assistance (SHIBA) program where volunteers assist seniors with Medicare plans enrollment, file claims and to compare insurance policies.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of volunteer hours donated to ADVSD <sup>1</sup>	3,874	38,000	6,400 <sup>2</sup>	22,000
Outcome	Percent of ADVSD contract funding for culturally specific providers <sup>3</sup>	38%	38%	42%	46%
Outcome	Percent of SHIBA participants who reported improved understanding of Medicare options (4)	83%	N/A	78%	80%

**Performance Measures Descriptions**

<sup>1</sup>This measure includes the full Foster Grandparents Program (FGP) service area (Multnomah, Washington, and Clackamas County). <sup>2</sup>This decrease is largely due to a reduction in school-based placement opportunities for FGP volunteers.

<sup>3</sup>Contracts are specific to the Federal Older Americans Act and Oregon Project Independence. FY24 estimate and FY25 offer are based on budgeted amounts and FY23 are actual expenditures. 4) New measure. Percent of 53 responses from SHIBA's Participant Experience Project Survey conducted during Fall 2022 Open Enrollment.

## 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	2024	2024	2025	2025
Personnel	\$433,231	\$2,087,778	\$464,148	\$2,058,480
Contractual Services	\$131,647	\$2,315,643	\$67,909	\$1,259,087
Materials & Supplies	\$9,578	\$112,918	\$9,576	\$84,077
Internal Services	\$80,906	\$525,597	\$106,275	\$532,934
<b>Total GF/non-GF</b>	<b>\$655,362</b>	<b>\$5,041,936</b>	<b>\$647,908</b>	<b>\$3,934,578</b>
<b>Program Total:</b>	<b>\$5,697,298</b>		<b>\$4,582,486</b>	
<b>Program FTE</b>	3.31	16.12	3.33	14.92

Program Revenues				
Intergovernmental	\$0	\$4,798,419	\$0	\$3,691,061
Service Charges	\$0	\$243,517	\$0	\$243,517
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,041,936</b>	<b>\$0</b>	<b>\$3,934,578</b>

## Explanation of Revenues

This program generates \$78,304 in indirect revenues.

\$1,259,157 - Title XIX (Federal)

\$576,952 - Title IIIB (OAA – Supportive Services) (Federal)

\$435,504 - Veteran's Directed Home & Community Services (Federal)

\$380,016 - Oregon Money Management Program (State)

\$358,761 - Foster Grandparent Program (Federal)

\$243,517 - Contractor Rentals (Local)

\$187,493 - Title IIIC-1 (OAA – Congregate Meals) (Federal)

\$177,661 - State GF-SEQ Assist (Federal)

\$128,531 - ARPA Federal Older Americans Act Title III-B Supportive Services (Federal)

\$186,986 - Older/Disabled Mental Health (Federal)

## Significant Program Changes

**Last Year this program was:** FY 2024: 25038 ADVSD Advocacy & Community Program Operations

Decrease of 1.18 FTE. Moved 1.00 Case Manager 2 to program offer 25025, moved 1.00 OA Sr and 0.25 Program Specialist Sr to program offer 25035, moved 0.50 OA2 to program offer 25039, cut 1.00 Program Specialist Sr

Increases: Moved 0.50 FTE Program Specialist Sr from program offer 25032, moved 0.25 FTE Program Specialist from program offer 25033, moved 1.00 Case Management Assistant and 0.19 Program Specialist from program offer 25035, moved 0.13 FTE Data Analyst and 0.50 Program Technician from program offer 25037

**Department:** County Human Services

**Program Contact:** Marina Khalina

**Program Offer Type:** Operating

**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 case management, 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 program uses a hybrid model of virtual and in-person connections that include support groups, events, and training. FCSP targets outreach to diverse communities by collaborating with Enhancing Equity partners to develop and provide culturally specific programming. In FY25 the program plans to provide additional elder specific training and events.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served by the Family Caregiver Support Program	329	325	334	325
Outcome	Percent of caregivers satisfied with services received <sup>1</sup>	92%	N/A	92%	92%
Outcome	Percent of caregivers who said services received helped them keep their loved one(s) at home <sup>2</sup>	90%	N/A	90%	90%

### Performance Measures Descriptions

<sup>1</sup>New measure. Based on 50 responses to a survey of FY2023 participants. Survey is administered by ADVSD every 3 years. Former measure: "Percent of family caregivers who report services received were excellent or good". Dropped due to changes in survey design. FY23 Actual and FY24 Estimate: Data not available. Former measure: "Percent of family caregivers who attended a training or event that would recommend the program" Dropped due to insufficient response rate. FY23 Actual and FY24 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	2024	2024	2025	2025
Personnel	\$92,681	\$59,255	\$146,392	\$51,389
Contractual Services	\$100,387	\$291,170	\$0	\$414,780
Materials & Supplies	\$0	\$21,031	\$0	\$21,031
Internal Services	\$61	\$15,681	\$14,054	\$0
<b>Total GF/non-GF</b>	<b>\$193,129</b>	<b>\$387,137</b>	<b>\$160,446</b>	<b>\$487,200</b>
<b>Program Total:</b>	<b>\$580,266</b>		<b>\$647,646</b>	
<b>Program FTE</b>	0.61	0.39	1.00	0.50

Program Revenues				
Intergovernmental	\$0	\$387,137	\$0	\$487,200
<b>Total Revenue</b>	<b>\$0</b>	<b>\$387,137</b>	<b>\$0</b>	<b>\$487,200</b>

## Explanation of Revenues

\$385,278 - Title III-E (OAA – Caregiver Support) (Federal)

\$101,922 - ARPA Federal Older Americans Act Title III-E Family Caregivers

## Significant Program Changes

**Last Year this program was:** FY 2024: 25039 ADVSD Family Caregiver Program

Increase of 0.50 FTE. Moved 0.50 FTE Office Assistant 2 from program offer 25038

### 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 reflect our work: 1) Energy Services, 2) Housing Stability, 3) Education Supports, 4) Early Childhood, and 5) Domestic and Sexual Violence.

The division manages programs funded by Federal, State, and local resources. These programs offer a wide range of interventions including access to Supplemental Nutrition Assistance Program (SNAP) benefits, domestic violence emergency response, kindergarten transition, housing stability assistance, Assertive Engagement, sexual assault services, youth advocacy, after-school programming, home weatherization, and more. In FY 2023: 427 domestic and sexual assault survivors received specialized legal consultation through the Gateway Center; 2,238 households were served weekly at pantries and free food market at 31 SUN Community School sites; 16,829 youth engaged in services through SUN Community Schools; 29,474 households received energy bill payment support; the SNAP outreach team connected with 4,735 people with information about SNAP benefits; 905 people received culturally specific legal navigation services; and 93% of youth exiting a housing stabilization program were able to identify having at least one stable adult in their lives.

Over 79% 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, school districts, the Joint Office for Homeless Services, and other departments within the County.

# \$96.6 million

## Youth and Family Services

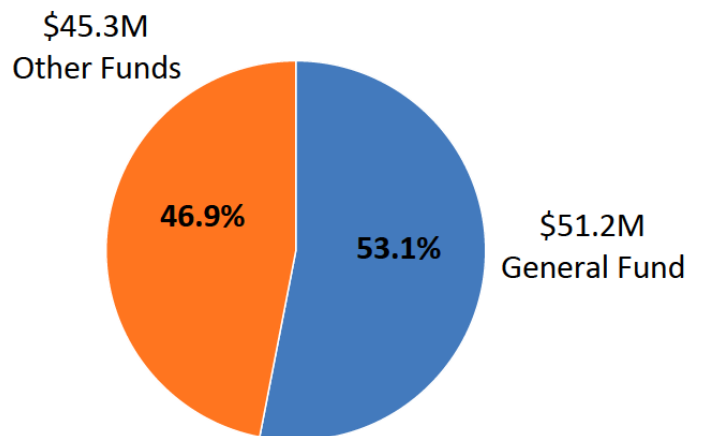
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



# 120.50 FTE

(full time equivalent)



### Significant Division Changes

In FY 2025, YFS will adapt process and strategy in response to the recommendations that will result from a strategic assessment of Youth & Family Services; we will utilize change management principles to work through this process.

Supporting BIPOC community members to remain in stable housing continues to be a priority for YFS. 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. We continue to strengthen our engagement with, and support of, immigrant and refugee communities newly arriving to Multnomah County.

YFS was tasked with implementing a high volume of emergency rent assistance since early in the pandemic. As ARPA funds begin to sunset and DCHS transitions to other funding for rent assistance, there will be a reduction in the number of households DCHS can support with rent assistance. As evictions continue to rise in Multnomah County, DCHS will continue to look for opportunities to expand emergency rent assistance as an upstream approach to prevent homelessness. For FY 2025 DCHS has Supportive Housing Services, ARPA, State and County general fund funding for emergency rent assistance.

Continuing to support employees to experience safety, trust and belonging in the workplace is a priority for YFS in FY 2025. Efforts such as implementing trauma informed practices, a revamped onboarding process, creating an employee feedback loop, creating space for shared learning focused on racial equity and developing a new mission, vision and values for YFS are all ways we are working towards these goals. These are directly in support of the WESP and the Department’s Sustainable Business Plan.

### Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Youth and Family Services</b>						
25041	YFS - Domestic Violence Crisis Services		467,800	0	467,800	0.00
25044	YFS - Domestic and Sexual Violence Coordination		791,884	75,600	867,484	4.00
25046	YFS - Domestic Violence Legal Services		221,355	35,000	256,355	0.00
25047A	YFS - Domestic Violence Crisis Response Unit		1,344,731	343,583	1,688,314	11.00
25047B	YFS - Domestic Violence Services to Highly Vulnerable Survivors		236,655	0	236,655	1.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services		864,826	0	864,826	0.00
25049	YFS - Sexual Assault Services		893,624	0	893,624	1.00



# County Human Services

## FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25050A	YFS - Gateway Center		788,465	1,102,807	1,891,272	6.00
25050B	YFS - Domestic Violence Housing Support - Supportive Housing Services	X	0	733,631	733,631	2.00
25118	YFS - Youth & Family Services Administration		2,631,589	177,476	2,809,065	14.00
25119	YFS - Energy Assistance		0	11,975,403	11,975,403	7.50
25121A	YFS - Weatherization		0	7,925,065	7,925,065	12.50
25121B	YFS - Climate Resilience	X	152,948	0	152,948	1.00
25121C	YFS - Cooling Kits for Summertime	X	50,000	0	50,000	0.00
25130	YFS - Family Unification Program		648,440	300,000	948,440	0.00
25131A	YFS - Legal Services & Supports		491,246	0	491,246	0.00
25131B	YFS - Peer Navigators		621,261	0	621,261	0.00
25131C	YFS - Eviction Prevention Support		446,256	0	446,256	0.00
25133A	YFS - Housing Stabilization for Vulnerable Populations (HSVP)		1,439,218	3,737,764	5,176,982	2.00
25133B	YFS - Emergency Rent Assistance	X	3,825,070	1,800,000	5,625,070	8.50
25133C	YFS - Eviction Prevention	X	3,308,738	1,798,107	5,106,845	6.00
25134	YFS - Fair Housing Testing		125,110	0	125,110	0.00
25135	YFS - Sex Trafficked Youth Services		1,041,761	0	1,041,761	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families		301,335	0	301,335	0.00
25137	YFS - Successful Families		2,840,983	0	2,840,983	1.00
25138	YFS - Youth Stability & Homelessness Prevention Services		1,457,757	110,000	1,567,757	0.00
25139A	YFS - Multnomah Stability Initiative (MSI)		3,292,411	1,167,557	4,459,968	2.00
25139B	YFS - Multnomah Stability Initiative (MSI) - Supportive Housing Services		0	4,779,560	4,779,560	1.00
25140	YFS - Community Development in East Multnomah County		155,627	430,000	585,627	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach		161,921	163,043	324,964	2.00
25145	YFS - SUN Community Schools		8,995,153	2,678,362	11,673,515	4.00
25146	YFS - SUN Community Schools: Family Resource Navigators	X	3,000,000	0	3,000,000	0.00
25147A	YFS - Child & Family Hunger Relief		528,738	0	528,738	1.00
25149	YFS - SUN Youth Advocacy Program		3,016,884	100,000	3,116,884	0.00
25151	YFS - SUN Parent & Child Development Services		1,898,759	412,935	2,311,694	0.50

# County Human Services

## FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25152	YFS - Early Learning Family Engagement and Kindergarten Transition		424,251	1,036,120	1,460,371	1.00
25155	YFS - Sexual & Gender Minority Youth Services		375,521	0	375,521	0.00
25156A	YFS - Bienestar Social Services		2,386,697	4,225,592	6,612,289	19.60
25156B	YFS - Bienestar Social Services Expansion		61,843	0	61,843	0.40
25160	YFS - Data and Evaluation Services		<u>1,948,800</u>	<u>211,782</u>	<u>2,160,582</u>	<u>10.50</u>
	<b>Total Youth and Family Services</b>		<b>\$51,237,657</b>	<b>\$45,319,387</b>	<b>\$96,557,044</b>	<b>120.50</b>

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of domestic violence survivors and children receiving comprehensive, specialized crisis services	437	400	400	400
Outcome	Percentage of adult survivors who engaged in safety planning with an advocate	94%	90%	90%	90%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$452,856	\$0	\$467,800	\$0
<b>Total GF/non-GF</b>	<b>\$452,856</b>	<b>\$0</b>	<b>\$467,800</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$452,856</b>		<b>\$467,800</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25041 YFS - Domestic Violence Crisis Services

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of survivors from BIPOC and/or underserved communities engaged in community advisory bodies	54%	50%	50%	50%
Outcome	Percentage of non-profit partners receiving higher scores on the 'Performance Indicator tool'	100%	70%	85%	N/A
Output	Number of DV Continuum collaborative meetings staffed by the DSVCO	166	150	150	125
Outcome	Percentage of contracted providers reporting that the DSVCO is responsive and supportive of their work	N/A	85%	N/A	85%

### Performance Measures Descriptions

1. The DSVCO is phasing out the use of the Performance Indicator Tool due to the close of the federal grant that required its use.
2. FY24 was the first year of new contracts to partner agencies, and a survey was not conducted. Survey will be conducted in FY25

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$627,018	\$89,519	\$666,147	\$50,000
Contractual Services	\$25,927	\$25,800	\$19,035	\$25,600
Materials & Supplies	\$13,529	\$0	\$12,200	\$0
Internal Services	\$114,492	\$4,869	\$94,502	\$0
<b>Total GF/non-GF</b>	<b>\$780,966</b>	<b>\$120,188</b>	<b>\$791,884</b>	<b>\$75,600</b>
<b>Program Total:</b>	<b>\$901,154</b>		<b>\$867,484</b>	
<b>Program FTE</b>	3.77	0.45	3.78	0.22

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$3,600
Intergovernmental	\$0	\$94,588	\$0	\$72,000
Other / Miscellaneous	\$0	\$22,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$120,188</b>	<b>\$0</b>	<b>\$75,600</b>

Explanation of Revenues

- \$50,000 - City of Portland Intergovernmental Agreement (Local)
- \$22,000 - Weston Grant (Local)
- \$3,600 - Domestic Partnership Fees (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25044 YFS - Domestic and Sexual Violence Coordination

Decrease 0.23 FTE Program Specialist Senior

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy	2,569	800	800	800
Outcome	Percentage of retained cases with a court action filed or contested by an attorney	100%	75%	80%	75%
Output	Percentage of participants who identify as BIPOC	50%	40%	40%	40%

### Performance Measures Descriptions

Legal Services contractors served significantly more participants in FY23 because of a shift to phone-based services that was necessary due to ongoing closure of the court to in-person advocacy services. The number reported represents 649 unique individuals served with in-person support, plus 1950 total calls made to the funded protection order hotline. We anticipate that service levels will return to their previous baseline in FY24 and FY25, as in-person court support has restarted.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Contractual Services	\$216,401	\$35,000	\$221,355	\$35,000
<b>Total GF/non-GF</b>	<b>\$216,401</b>	<b>\$35,000</b>	<b>\$221,355</b>	<b>\$35,000</b>
<b>Program Total:</b>	<b>\$251,401</b>		<b>\$256,355</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2024: 25046 YFS - Domestic Violence Legal Services



**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of survivors receiving multi-disciplinary, intensive intervention	171	250	200	200
Outcome	Percentage of survivors who engaged in safety planning with an advocate	N/A	N/A	N/A	85%
Output	Number of domestic violence survivors referred by police to afterhours victim advocates	486	500	500	500

### Performance Measures Descriptions

Measure 2 is new this year, and replaces an outcome measure that no longer captures the work done by the DVCRU

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$988,119	\$348,827	\$1,042,553	\$343,583
Contractual Services	\$60,000	\$0	\$60,000	\$0
Materials & Supplies	\$7,940	\$0	\$7,830	\$0
Internal Services	\$222,923	\$0	\$234,348	\$0
<b>Total GF/non-GF</b>	<b>\$1,278,982</b>	<b>\$348,827</b>	<b>\$1,344,731</b>	<b>\$343,583</b>
<b>Program Total:</b>	<b>\$1,627,809</b>		<b>\$1,688,314</b>	
<b>Program FTE</b>	8.00	3.00	8.09	2.91

<b>Program Revenues</b>				
Intergovernmental	\$0	\$348,827	\$0	\$343,583
<b>Total Revenue</b>	<b>\$0</b>	<b>\$348,827</b>	<b>\$0</b>	<b>\$343,583</b>

Explanation of Revenues

\$343,583 - City of Portland General Fund (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25047 YFS - Domestic Violence Crisis Response Unit

0.09 FTE Victim Advocate moved from Federal/ State Fund to General Fund

**Department:** County Human Services      **Program Contact:** Rachel Pearl  
**Program Offer Type:** Operating      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:** New Request, Backfill State/Federal/Grant

### 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. This funding retains a portion of the capacity (previously funded through the American Rescue Plan) 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:** 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. Domestic violence services help ensure that support is available for survivors when the time is right for them.

**PROGRAM GOAL:** Peer-delivered 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. **Domestic Violence Recovery Mentor (DVRM):** This program supports community-based advocates working at the intersection of domestic violence and substance abuse recovery. Peer Mentors offer lived experience as survivors in recovery, and are uniquely positioned to provide participants with a wide range of intensive, long-term support and advocacy. This offer funds one DVRM with a culturally-specific focus, contracted with Raphael House of Portland.
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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals receiving culturally/population-specific domestic violence services	91	200	180	30
Output	Number of survivors receiving multi-disciplinary, intensive intervention	114	150	150	75
Outcome	Percentage of adult survivors who engage in safety planning with an advocate by exit	100%	85%	85%	85%

### Performance Measures Descriptions

Reduction in FY 2025 targets reflect the reduction of 1.00 County FTE as well as three contracted positions from FY 2024 (PO 25399C)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$229,351	\$126,237	\$0
Contractual Services	\$0	\$584,433	\$110,418	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$813,784</b>	<b>\$236,655</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$813,784</b>		<b>\$236,655</b>	
<b>Program FTE</b>	0.00	2.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$813,784	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$813,784</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25399C ARP - Domestic Violence Services

In FY 2024, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding.

**Department:** County Human Services      **Program Contact:** Rachel Pearl

**Program Offer Type:** Operating      **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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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	87%	90%	90%	90%
Output	Percentage of participants who identify as BIPOC	82%	75%	75%	75%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$837,198	\$0	\$864,826	\$0
<b>Total GF/non-GF</b>	<b>\$837,198</b>	<b>\$0</b>	<b>\$864,826</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$837,198</b>		<b>\$864,826</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25048 YFS - Culturally Specific and Underserved Domestic & Sexual Violence

**Department:** County Human Services

**Program Contact:** Alix Sanchez

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of sexual assault survivors who receive specialized crisis services	206	150	150	150
Outcome	Percentage of adult survivors who engage in safety planning with an advocate	97%	90%	90%	90%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$173,413	\$0	\$180,100	\$0
Contractual Services	\$668,661	\$0	\$690,727	\$0
Materials & Supplies	\$0	\$0	\$1,300	\$0
Internal Services	\$20,904	\$0	\$21,497	\$0
<b>Total GF/non-GF</b>	<b>\$862,978</b>	<b>\$0</b>	<b>\$893,624</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$862,978</b>		<b>\$893,624</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25049 YFS - Sexual Assault Services



**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The Gateway Center is a 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. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of community members who are able to access protection orders at the Gateway Center	1,355	1,300	1,300	1,300
Outcome	Percentage of participants reporting increased knowledge of and access to resources	91%	85%	85%	85%
Output	Number of domestic violence and/or sexual assault survivors seen at intake for legal consultation	427	375	375	375
Output	Number of retained cases with immigration relief actions filed by legal service attorneys	33	14	20	20

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$218,535	\$578,429	\$230,461	\$613,717
Contractual Services	\$150,028	\$518,888	\$154,979	\$487,842
Materials & Supplies	\$8,350	\$0	\$9,350	\$0
Internal Services	\$339,382	\$30,731	\$393,675	\$1,248
<b>Total GF/non-GF</b>	<b>\$716,295</b>	<b>\$1,128,048</b>	<b>\$788,465</b>	<b>\$1,102,807</b>
<b>Program Total:</b>	<b>\$1,844,343</b>		<b>\$1,891,272</b>	
<b>Program FTE</b>	2.00	4.00	2.00	4.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,128,048	\$0	\$1,102,807
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,128,048</b>	<b>\$0</b>	<b>\$1,102,807</b>

Explanation of Revenues

\$1,102,807- City of Portland Intergovernmental Agreement (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25050 YFS - Gateway Center



**Program #25050B - YFS - Domestic Violence Housing Support - Supportive Housing Services** FY 2025 Proposed

**Department:** County Human Services **Program Contact:** Rachel Pearl  
**Program Offer Type:** Operating **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

Domestic violence is one of the leading causes of homelessness for women and children in Multnomah County. In the 2022 Point in Time Count of unhoused individuals, over one third of respondents indicated that they had experienced domestic violence. Dedicated housing support provides survivors of domestic and sexual violence with specialized services to both prevent homelessness and support unhoused survivors in accessing and retaining safe and stable housing.

**Program Description**

**ISSUE:** Domestic violence is one of the leading causes of homelessness for women and children in Multnomah County. The majority of survivors also experience financial abuse, which can make accessing and retaining stable housing even more challenging.

**PROGRAM GOAL:** Support survivors of domestic and sexual violence to access and retain safe, stable housing through housing-focused case management, flexible client assistance and eviction prevention services. These services are open to all survivors in Multnomah County, with a priority to serve BIPOC survivors and those from other historically marginalized communities.

**PROGRAM ACTIVITY:** Housing advocates (1.00 FTE County staff stationed at the Gateway Center, 2.00 FTE contracted staff at culturally specific programs) will provide eviction prevention, housing system navigation, shelter diversion, and other housing-related wraparound services, including housing retention support at culturally specific agencies. Each position is allocated a significant client assistance budget to be utilized in a variety of ways to support survivors in their unique housing related needs. This includes eviction prevention, clearing housing-related debt, move-in costs, and rental/deposit assistance. This program also includes a 1.00 FTE Housing Assessor (County staff).

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals receiving individualized housing support services	N/A	N/A	N/A	200
Outcome	Percentage of participants exiting to stable housing	N/A	N/A	N/A	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$109,268	\$0	\$238,934
Contractual Services	\$0	\$0	\$0	\$459,526
Internal Services	\$0	\$0	\$0	\$35,171
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$109,268</b>	<b>\$0</b>	<b>\$733,631</b>
<b>Program Total:</b>	<b>\$109,268</b>		<b>\$733,631</b>	
<b>Program FTE</b>	0.00	1.00	0.00	2.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$35,171 in indirect revenues.

\$733,631 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments. Of this amount, \$598,302 is one-time-only funding. The one-time-only funding includes \$120,969 (1.00 FTE) in personnel, \$459,526 in contractual services, and \$17,807 in internal services (indirect).

Significant Program Changes

**Last Year this program was:** FY 2024: 30407A Supportive Housing - Countywide Coordination - Dept of County Human

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30303B – Housing Placement & Retention – Domestic Violence - SHS.

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

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

**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 unique programs and initiatives.

**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 Workforce Equity Strategic Plan and the North Star.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of invoices processed within 30 days.	96%	90%	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) Outcome data was not gathered in FY23; we will begin in FY24.

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$2,389,250	\$133,856	\$2,236,607	\$154,704
Contractual Services	\$51,020	\$0	\$51,020	\$0
Materials & Supplies	\$70,210	\$0	\$43,560	\$0
Internal Services	\$318,428	\$0	\$300,402	\$22,772
<b>Total GF/non-GF</b>	<b>\$2,828,908</b>	<b>\$133,856</b>	<b>\$2,631,589</b>	<b>\$177,476</b>
<b>Program Total:</b>	<b>\$2,962,764</b>		<b>\$2,809,065</b>	
<b>Program FTE</b>	15.00	1.00	13.00	1.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

This program generates \$22,772 in indirect revenues.

\$177,476 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

**Significant Program Changes**

**Last Year this program was:** FY 2024: 25118A YFS - Youth & Family Services Administration

Decrease of 2.00 FTE; 1.00 Data Analyst moved to program offer 25160, 1.00 Program Specialist Sr moved to program offer 25133.

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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. 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 and the long term 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served. <sup>1</sup>	29,474	30,000	19,000	19,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection.	100%	100%	100%	100%

### Performance Measures Descriptions

1. Estimated targets for FY24 & 25 return to pre-pandemic levels as a result of pandemic-era additional funding for Energy Services.

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$1,159,808	\$0	\$955,991
Contractual Services	\$0	\$14,960,391	\$0	\$10,607,706
Materials & Supplies	\$0	\$477,383	\$0	\$110,176
Internal Services	\$0	\$319,787	\$0	\$301,530
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$16,917,369</b>	<b>\$0</b>	<b>\$11,975,403</b>
<b>Program Total:</b>	<b>\$16,917,369</b>		<b>\$11,975,403</b>	
<b>Program FTE</b>	0.00	10.00	0.00	7.50

<b>Program Revenues</b>				
Intergovernmental	\$0	\$16,917,369	\$0	\$11,975,403
<b>Total Revenue</b>	<b>\$0</b>	<b>\$16,917,369</b>	<b>\$0</b>	<b>\$11,975,403</b>

**Explanation of Revenues**

This program generates \$140,720 in indirect revenues.

\$7,321,480 - OHCSO Oregon Energy Assistance Program (OEAP) (State).

\$4,573,923 - OHCSO Low Income Home Energy Assistance Program - Energy (LIHEAP) (Federal). Decreased by \$4.5 million from FY 2024.

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

**Significant Program Changes**

**Last Year this program was:** FY 2024: 25119 YFS - Energy Assistance

FY 2025 reduction is due to a drop in estimated Low Income Home Energy Assistance Program (LIHEAP) funding. The FY 2024 budget included estimated carryover funding of \$1.8 million, which is not included in the FY 2025 budget. Additionally, the program is budgeting conservatively for FY 2025 as it is not clear if one-time-only funding from Disaster Relief LIHEAP or Emergency LIHEAP funding will continue into the second year of the biennium.

Decrease of 2.50 FTE; Reduced 2.00 Program Technician, moved 0.50 Program Specialist to program offer 25121.



**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served.	175	250	200	250
Outcome	Percent of individuals served who identify as Black, Indigenous, and People of Color.	62%	70%	65%	70%

**Performance Measures Descriptions**

FY23 output is lower due to staff capacity challenges in FY23. Program is fully staffed in FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$1,540,372	\$0	\$1,686,404
Contractual Services	\$0	\$5,290,619	\$0	\$5,238,303
Materials & Supplies	\$0	\$326,027	\$0	\$313,362
Internal Services	\$0	\$374,021	\$0	\$686,996
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,531,039</b>	<b>\$0</b>	<b>\$7,925,065</b>
<b>Program Total:</b>	<b>\$7,531,039</b>		<b>\$7,925,065</b>	
<b>Program FTE</b>	0.00	12.00	0.00	12.50

<b>Program Revenues</b>				
Intergovernmental	\$0	\$6,986,039	\$0	\$7,920,065
Beginning Working Capital	\$0	\$545,000	\$0	\$5,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$7,531,039</b>	<b>\$0</b>	<b>\$7,925,065</b>

Explanation of Revenues

This program generates \$248,241 in indirect revenues.  
 \$3,792,285 - OHCS D ECHO (SB1149) (State)  
 \$2,328,891 - OHCS D DOE Weatherization (Federal)  
 \$938,889 - OHCS D Low Income Energy Assistance Program - Weatherization (Federal)  
 \$540,000 - County Weatherization Rebates (Local)  
 \$300,000 - Earth Advantage (Local)  
 \$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 2024: 25121A YFS - Weatherization

Increase of 0.50 FTE; moved 0.50 FTE Program Specialist from program offer 25119

**Department:** County Human Services      **Program Contact:** Rachel Pearl  
**Program Offer Type:** Operating      **Program Offer Stage:** Proposed  
**Related Programs:** 10018A  
**Program Characteristics:** New Request, One-Time-Only Request

**Executive Summary**

This program continues, and expands, the Wood Stove Replacement Program for Multnomah County. The program began in FY 2023 and exchanges old and highly polluting bulk fuel heating devices with new and highly efficient electric heat pumps. This program impacts air quality, health and climate change. It funds staff capacity to implement the program; the equipment and installation comes from leveraged local and federal dollars.

**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; other bulk fuel heating devices (pellet stoves, old gas furnaces and fireplaces) also contribute to poor indoor and outdoor air quality. Higher levels of wood smoke in the air have been connected to higher levels of sickness like heart and lung illnesses.

Poor air quality and pollution is an environmental justice issue for Black, Indigenous and other People of Color (BIPOC). BIPOC communities have higher rates of asthma than other groups. Reducing wood smoke & other pollutants 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 and cooling, 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 heating exchanges - removing efficient older highly polluting bulk fuel devices and replacing them with efficient heating and cooling devices. 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 1.00 FTE ongoing 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 leveraged state and federal dollars.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of bulk fuel devices replaced	25	50	50	50
Outcome	Percent of households in high priority communities of Multnomah County	N/A	N/A	N/A	80%

**Performance Measures Descriptions**

FY23 was the start up year for the program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$244,283	\$0	\$142,948	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
<b>Total GF/non-GF</b>	<b>\$244,283</b>	<b>\$0</b>	<b>\$152,948</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$244,283</b>		<b>\$152,948</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25121B YFS - Woodstove Replacement

In FY 2024, this program was funded with one-time-only General Fund and included 2.00 limited duration assignment (LDA) positions. In FY 2025, this program replaces the 2.00 LDA's with a 1.00 FTE Program Specialist and is funded with one-time-only General Fund.

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** New Request, One-Time-Only Request

**Executive Summary**

In response to climate change and increased temperatures in summer, DCHS will be assembling cooling kits to distribute to community organizations who serve the following: Black, Indigenous, and people of color, Immigrant and Refugees and elderly, medically fragile, and vulnerable residents.

**Program Description**

Multnomah County has been impacted by climate change resulting in summer climates that reach higher temperatures and unsafe conditions for residents. As an additional support for the community in collaboration with the DCHS Emergency Management team, DCHS will be putting together cooling kits to provide to the community. Cooling kits will consist of items such as cooling towels, gel packs, ice cube trays, misters, propel packets, and water bottles. Cooling kits will be assembled and then distributed to organizations serving the following priority communities: Black, Indigenous and People of Color, Immigrants and Refugees, and elderly, medically fragile, and vulnerable residents.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of cooling kits assembled and distributed to the community	N/A	N/A	N/A	3,200
Output	Percentage of cooling kits distributed to culturally specific organizations	N/A	N/A	N/A	75%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$50,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$50,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

**Department:** County Human Services      **Program Contact:** Rachel Pearl  
**Program Offer Type:** Operating      **Program Offer Stage:** Proposed  
**Related Programs:** 25139A/B  
**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of families who engage in services	71	135	135	191
Outcome	Percent of families that engage in case management	62%	80%	80%	80%

**Performance Measures Descriptions**

Output is lower for FY23 due to staff capacity issues. Output for FY25 is increased due to new funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$627,725	\$0	\$648,440	\$300,000
<b>Total GF/non-GF</b>	<b>\$627,725</b>	<b>\$0</b>	<b>\$648,440</b>	<b>\$300,000</b>
<b>Program Total:</b>	<b>\$627,725</b>		<b>\$948,440</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$300,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

Explanation of Revenues

\$300,000 - Family Unification Program (TBD). This is a new award from Oregon Department of Human Services to support the Family Unification Project.

Significant Program Changes

Last Year this program was: FY 2024: 25130 YFS - Family Unification Program



**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants engaged in services <sup>1</sup>	1,378	1,175	1,175	1,175
Outcome	Percentage of participants receiving legal advice or services resulting in barrier reduction	50%	90%	90%	90%
Output	Amount of fees and fines waived or reduced	\$2,231,079	\$1,000,000	1,000,000	1,000,000

**Performance Measures Descriptions**

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Contractual Services	\$475,552	\$0	\$491,246	\$0
<b>Total GF/non-GF</b>	<b>\$475,552</b>	<b>\$0</b>	<b>\$491,246</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$475,552</b>		<b>\$491,246</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

**Last Year this program was:** FY 2024: 25131A YFS - Legal Services & Supports

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clients connected to Peer Support Case Managers	253	200	253	200
Outcome	Percent of clients have been connected to services	63%	75%	65%	75%

**Performance Measures Descriptions**

FY23-24 Program got a late start. Should have an increase now that staff are in place.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$550,517	\$0	\$621,261	\$0
<b>Total GF/non-GF</b>	<b>\$550,517</b>	<b>\$0</b>	<b>\$621,261</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$550,517</b>		<b>\$621,261</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25131B YFS - Peer Navigators

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people receiving legal information, education and referral services	2,415	1,500	1,500	1,500
Outcome	Renters who engage with legal representation to achieve dismissal of their case.	261	300	300	300

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$411,428	\$0	\$446,256	\$0
<b>Total GF/non-GF</b>	<b>\$411,428</b>	<b>\$0</b>	<b>\$446,256</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$411,428</b>		<b>\$446,256</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25131C YFS - Eviction Prevention Support

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

Racism and a lack of affordable housing 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households engaged in Short Term Rent Assistance through Home Forward	1,938	1,000	1,000	1,000
Outcome	Percentage of households engaged who remain in permanent housing six months after exit	66%	70%	70%	70%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$300,943	\$0	\$158,218	\$159,788
Contractual Services	\$1,204,952	\$2,986,607	\$1,219,016	\$3,554,455
Materials & Supplies	\$10,270	\$0	\$11,250	\$0
Internal Services	\$21,216	\$0	\$50,734	\$23,521
<b>Total GF/non-GF</b>	<b>\$1,537,381</b>	<b>\$2,986,607</b>	<b>\$1,439,218</b>	<b>\$3,737,764</b>
<b>Program Total:</b>	<b>\$4,523,988</b>		<b>\$5,176,982</b>	
<b>Program FTE</b>	2.00	0.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$2,986,607	\$0	\$3,737,764
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,986,607</b>	<b>\$0</b>	<b>\$3,737,764</b>

Explanation of Revenues

This program generates \$23,521 in indirect revenues.  
 \$1,933,003 - Oregon Eviction Diversion & Prevention Program  
 \$1,669,782 - OHCSO Emergency Housing Assistance (State)  
 \$134,979 - State of Oregon Elderly Rent Assistance (State)

Significant Program Changes

Last Year this program was: FY 2024: 25133A YFS - Housing Stabilization for Vulnerable Populations (HSVP)

Moved 1.00 FTE Program Specialist Sr from program offer 25118 (Federal/ State Fund), moved 1.00 FTE Program Specialist Sr to program offer 25139 (General Fund)



**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** New Request, Backfill State/Federal/Grant, One-Time-Only Request

**Executive Summary**

Stable housing is linked to positive health and social outcomes for individuals, families and communities. Eviction Prevention Program and other eviction prevention supports are key strategies to support renters to remain stably housed and prevent the homelessness crisis from getting worse. Eviction prevention supportive services and rent assistance are critical interventions to keep our homelessness crisis from getting worse.

**Program Description**

**ISSUE:** Thousands of Multnomah County residents are not able to pay their rent due to the lingering impacts of the COVID-19 pandemic. COVID 19 exposed and exacerbated economic racial disparities that existed long before the pandemic. Black, indigenous, and People of color continue to be disproportionately at risk of eviction, impacted by inflation and rising costs of rent, and facing the greatest barriers to employment and housing stability. The pandemic increased the number of folks experiencing unemployment, poverty and domestic violence, as well as creating significant economic hardship. These issues have caused the number of evictions to increase dramatically since the end of the pandemic protections and funding, and exceed rates prior to the pandemic.

**Program Goals:** Provide eviction prevention support through supportive services and emergency and short term rent/client assistance payments so that households can remain stably housed.

**Program Activities:** This Eviction Prevention program supports the County’s priority for long term stability while maintaining a significant effort to avoid imminent eviction. These funds will support eviction prevention for households who meet any of these criteria; those with an eviction notice, written notice to vacate, or households at high risk who need longer short term case management to support housing stability. The Eviction Prevention program led by Bienestar de la Familia will provide outreach, intake and case management services for households who are referred and meet the criteria.

There are several key partners who are part of the Eviction Prevention Program including Metropolitan Public Defender; 211 info and culturally specific nonprofit organizations.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households who receive eviction prevention services	N/A	N/A	N/A	800
Outcome	Percent of households served who remain stably housed at 6 months after exit	N/A	N/A	N/A	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,910,358	\$988,364	\$0
Contractual Services	\$0	\$12,730,990	\$2,836,706	\$1,800,000
Materials & Supplies	\$0	\$70,722	\$0	\$0
Internal Services	\$0	\$82,307	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,794,377</b>	<b>\$3,825,070</b>	<b>\$1,800,000</b>
<b>Program Total:</b>	<b>\$14,794,377</b>		<b>\$5,625,070</b>	
<b>Program FTE</b>	0.00	17.00	8.50	0.00

Program Revenues				
Intergovernmental	\$0	\$15,474,036	\$0	\$1,800,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$15,474,036</b>	<b>\$0</b>	<b>\$1,800,000</b>

Explanation of Revenues

\$1,800,000 - Federal American Rescue Plan (ARP) Direct County Funding

This program addresses the Crisis Response & Community Recovery priority. These funds provide emergency rent assistance to county renters who are unable to pay rent due to the pandemic. This is particularly acute in communities of color.

Significant Program Changes

Last Year this program was: FY 2024: 25490B ARP - Emergency Rent Assistance

The FY 2024 Adopted budget included \$15.5 million and 23.00 FTE in one-time-only funding as follows:

- \$5,474,036 - State Executive Order Oregon Eviction Diversion and Prevention Program (25133C)
- \$10,000,000 - Federal American Rescue Plan (ARP) Direct County funding (25490B/C)

During the FY 2024 budget process, the Board directed that they be notified of the final ARP balance when FY 2023 actual spending was finalized. This resulted in an additional \$8.0 million and 3.00 FTE added during FY 2024 for emergency rent assistance, per a Supplemental Budget (# OVER-002-24).

In FY 2025, this program is funded with one-time-only General Fund and one-time-only Federal ARP funding. It is marked New because it now has General Fund.

**Department:** County Human Services      **Program Contact:** Rachel Pearl  
**Program Offer Type:** Operating      **Program Offer Stage:** Proposed

**Related Programs:**

**Program Characteristics:** New Request, One-Time-Only Request

**Executive Summary**

Stable housing is linked to positive health and social outcomes for individuals, families and communities. Eviction prevention supports and rent assistance are key strategies to support renters to remain stably housed and prevent the homelessness crisis from getting worse. This program builds off of program YFS - Emergency Rent Assistance (25133B) to increase the number of households that avoid eviction through receiving culturally specific and responsive case management support services in combination with emergency and short-term rent assistance.

**Program Description**

**ISSUE:** Thousands of Multnomah County residents are not able to pay their rent due to the lingering impacts of the COVID-19 pandemic. The pandemic increased the number of folks experiencing unemployment, poverty and domestic violence, as well as creating significant economic hardship. COVID-19 also exposed and exacerbated economic racial disparities that existed long before the pandemic. Black, Indigenous, and People of Color continue to be disproportionately at risk of eviction, impacted by inflation and rising costs of rent, and facing the greatest barriers to employment and housing stability. The number of eviction court cases filed has increased dramatically since the end of the pandemic protections with rates currently exceeding those seen prior to the pandemic. The vast majority of cases are for nonpayment of rent. In Multnomah County, the number of court cases for eviction due to nonpayment of rent reached over 700 cases per month by Fall 2023, which suggests that over 7,000 households will be taken to court for eviction in FY 2024. The number of impacted households far exceeds this, with research suggesting that for every one court case filed, 5 tenants will have self-evicted.

**Program Goals:** This program deepens investment in the County's priority for long term stability while maintaining a significant effort to avoid imminent eviction. It does this through providing eviction prevention support through supportive services and emergency and short term rent/client assistance payments.

**Program Activities:** These funds will support eviction prevention for households who meet any of these criteria; those with an eviction notice, written notice to vacate, or households at high risk who need short term case management to support housing stability. Activities include outreach to tenants with court cases filed, intake and case management services.

Activities funded in this offer are provided by county staff and culturally specific non-profit organizations. The efforts are part of a broader eviction prevention partnership and system that includes 211 info, Metropolitan Public Defender, Oregon Law Center, Home Forward and other non-profits.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households who receive eviction prevention services	N/A	N/A	N/A	800
Outcome	Percent of households served with housing stability services that remain stably housed at 6 months after exit	N/A	N/A	N/A	80%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$725,847
Contractual Services	\$0	\$0	\$3,308,738	\$965,416
Internal Services	\$0	\$0	\$0	\$106,844
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,308,738</b>	<b>\$1,798,107</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$5,106,845</b>	
<b>Program FTE</b>	0.00	0.00	0.00	6.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$106,844 in indirect revenues.

\$1,798,107 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

In FY 2025, this program is funded with one-time-only General Fund and one-time-only Supportive Housing Services (SHS) funding.

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of fair housing tests conducted in East Multnomah County	19	70	70	70
Outcome	Number of alleged housing discrimination investigations, advocacy & support conducted	17	25	25	25
Output	Number of Fair Housing training and outreach events for direct service staff	11	10	10	10

**Performance Measures Descriptions**

FY 22-23 Performance measures were low due to staffing challenges. Program reports increased staff capacity by February 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$121,113	\$0	\$125,110	\$0
<b>Total GF/non-GF</b>	<b>\$121,113</b>	<b>\$0</b>	<b>\$125,110</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$121,113</b>		<b>\$125,110</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25134 YFS - Fair Housing Testing

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Everyone should be able to grow up in an environment free of danger and abuse. Youth victims of sex trafficking need a system of care that is culturally-relevant and trauma-informed. Services support healing and a transition into safe and stable adulthood. This program is part of a collaborative that provides survivors with advocacy, shelter, and case management.

**Program 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 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth engaged in case management supports	79	85	85	85
Outcome	Percentage of youth who know how to access safe and supportive resources	68%*	80%	80%	80%
Outcome	Number of youth served who identify as BIPOC	82%	80%	80%	80%

**Performance Measures Descriptions**

\*Outcome measure is lower than expected due to staffing turnover and identified data entry training gaps. New advocates have been trained to correctly enter this data, and measure is expected to return to baseline in FY24

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Contractual Services	\$1,008,481	\$0	\$1,041,761	\$0
<b>Total GF/non-GF</b>	<b>\$1,008,481</b>	<b>\$0</b>	<b>\$1,041,761</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,008,481</b>		<b>\$1,041,761</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

**Significant Program Changes**

**Last Year this program was:** FY 2024: 25135 YFS - Sex Trafficked Youth Services



**Department:** County Human Services      **Program Contact:** Rachel Pearl

**Program Offer Type:** Operating      **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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants engaged in intake assessment for navigation services	905	370	370	370
Outcome	Percent of individuals and families who engaged in individualized legal navigation services	75%	40%	40%	40%
Output	Number of community trainings or workshops	18	20	20	20

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$291,709	\$0	\$301,335	\$0
<b>Total GF/non-GF</b>	<b>\$291,709</b>	<b>\$0</b>	<b>\$301,335</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$291,709</b>		<b>\$301,335</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25136 YFS - Culturally Specific Navigation Services for Immigrant Families

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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. Youth are still recovering from the impacts of the pandemic because youth engagement and social emotional supports had 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. Focusing on building relationships with youth and families has been critical in order to connect youth and families to critical resources. SF primarily serves two school districts: Reynolds and David Douglas.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth served	509	1,000	1,000	1,000
Outcome	Percent students served who attended school regularly (are not chronically absent) <sup>1</sup>	42%	80%	80%	80%
Output	Number of parents/legal guardians/regular caregivers served <sup>2</sup>	249	700	700	700
Outcome	% of parents/legal guardians/regular caregivers who are engaged w/ schools and monitoring progress <sup>2, 3</sup>	65%	75%	75%	75%

### Performance Measures Descriptions

Outputs are lower due to staffing capacity challenges.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$134,960	\$0	\$144,202	\$0
Contractual Services	\$2,589,353	\$0	\$2,674,804	\$0
Materials & Supplies	\$1,920	\$0	\$480	\$0
Internal Services	\$21,216	\$0	\$21,497	\$0
<b>Total GF/non-GF</b>	<b>\$2,747,449</b>	<b>\$0</b>	<b>\$2,840,983</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,747,449</b>		<b>\$2,840,983</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25137 YFS - Successful Families

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth engaged in service	94	75	94	75
Outcome	Percent of youth who identify at least one supportive adult outside of the YSHP program at exit	93%	80%	93%	80%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Contractual Services	\$1,408,844	\$46,651	\$1,457,757	\$110,000
<b>Total GF/non-GF</b>	<b>\$1,408,844</b>	<b>\$46,651</b>	<b>\$1,457,757</b>	<b>\$110,000</b>
<b>Program Total:</b>	<b>\$1,455,495</b>		<b>\$1,567,757</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$46,651	\$0	\$110,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$46,651</b>	<b>\$0</b>	<b>\$110,000</b>

Explanation of Revenues

\$110,000 - OCCF Youth Investment (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25138 YFS - Youth Stability & Homelessness Prevention Services

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**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.

Culturally specific providers play 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served in MSI case management	481	750	480	480
Outcome	Percentage of households served that remain in permanent housing six months after exit	65%	75%	75%	75%

### Performance Measures Descriptions

Output for HH's served is lower due to staffing capacity. Current year and FY25 year outputs are impacted by HH's needing more case management, due to their life situation. HH Outputs also reflect the increased costs of living and the amount each HH cost to support.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$109,859	\$60,541	\$277,567	\$59,274
Contractual Services	\$2,853,669	\$1,099,557	\$2,943,873	\$1,099,557
Materials & Supplies	\$6,148	\$0	\$6,480	\$0
Internal Services	\$43,732	\$7,459	\$64,491	\$8,726
<b>Total GF/non-GF</b>	<b>\$3,013,408</b>	<b>\$1,167,557</b>	<b>\$3,292,411</b>	<b>\$1,167,557</b>
<b>Program Total:</b>	<b>\$4,180,965</b>		<b>\$4,459,968</b>	
<b>Program FTE</b>	0.64	0.36	1.67	0.33

Program Revenues				
Intergovernmental	\$0	\$1,167,557	\$0	\$1,167,557
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,167,557</b>	<b>\$0</b>	<b>\$1,167,557</b>

Explanation of Revenues

This program generates \$8,726 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 2024: 25139 YFS - Multnomah Stability Initiative (MSI)

Increase of 1.00 FTE; moved 1.00 Program Specialist Sr from program offer 25133, moved 0.03 FTE from Federal/ State Fund to General Fund



**Department:** County Human Services      **Program Contact:** Rachel Pearl

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

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Multnomah County’s Metro Supportive Housing Services Measure (Measure) Local Implementation Plan (LIP) calls out the importance of aligning the work of multiple County departments around the commitment to preventing and ending homelessness. This program offer provides Measure funding to better serve participants experiencing or at risk of homelessness in the Youth and Family Services (YFS) of the Department of County Human Services (DCHS).

### Program Description

**ISSUE:** There is a lack of culturally-specific services that provide flexibility for the unique needs of families in poverty. Many homeless families are housed with short-term rent assistance through the Homeless Family System of Care (HFSC), but don’t qualify for longer-term retention services through the Multnomah Stability Initiative, due to strict program criteria.

**PROGRAM GOAL:** The MSI Bridge Program was developed to assist families in transitioning from the Homeless Family System of Care (HFSC) to the Youth and Family Services (YFS) Multnomah Stability Initiative (MSI).

**PROGRAM ACTIVITY:** The Bridge program has reduced program entry criteria and more intensive services than the MSI program, in order to further stabilize families before referring them to MSI. Services have been developed to target families with children under 18 years old, who are currently housed and at risk of homelessness. Culturally-specific and appropriate services are delivered by contracted partner staff. The activities of the Bridge Program include assisting families in stabilizing and securing housing; providing access to short-term rent assistance; making connections to legal clinic services; providing Assertive Engagement case management; connecting families to natural supports in the community like support groups and school programs; connecting people to job training, income and asset creation, and flex funds. This program funds staff to provide housing case management and skill building services.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	HFSC families transitioned to MSI Bridge Program*	N/A	20	20	25
Outcome	MSI Bridge families retaining housing at 12 months*	N/A	80%	80%	80%
Outcome	Percent of households who experience improvement in self-identified housing goals*	N/A	90%	90%	90%

### Performance Measures Descriptions

\*New pilot program in the process of being implemented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$130,901	\$0	\$144,047
Contractual Services	\$0	\$4,367,981	\$0	\$4,614,310
Internal Services	\$0	\$0	\$0	\$21,203
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,498,882</b>	<b>\$0</b>	<b>\$4,779,560</b>
<b>Program Total:</b>	<b>\$4,498,882</b>		<b>\$4,779,560</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$21,203 in indirect revenues.

\$4,779,560 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

**Last Year this program was:** FY 2024: 30407A Supportive Housing - Countywide Coordination - Dept of County Human

FY 2024 Other Funds includes Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services programs:

- 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services
- 30300B – Housing Placement & Retention - Adults & Women Households - SHS
- 30400D – Supportive Housing – Tenant-Based Commitments

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of housing units rehabilitated	26	30	30	30

### Performance Measures Descriptions

FY25 Targets will stay the same.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$122,793	\$28,490	\$133,530	\$27,892
Contractual Services	\$0	\$425,620	\$0	\$368,002
Materials & Supplies	\$1,770	\$0	\$600	\$30,000
Internal Services	\$21,990	\$3,510	\$21,497	\$4,106
<b>Total GF/non-GF</b>	<b>\$146,553</b>	<b>\$457,620</b>	<b>\$155,627</b>	<b>\$430,000</b>
<b>Program Total:</b>	<b>\$604,173</b>		<b>\$585,627</b>	
<b>Program FTE</b>	0.81	0.19	0.83	0.17

Program Revenues				
Intergovernmental	\$0	\$457,620	\$0	\$430,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$457,620</b>	<b>\$0</b>	<b>\$430,000</b>

Explanation of Revenues

This program generates \$4,106 in indirect revenues.  
 \$330,000 - HUD Community Development Block Grant (Federal)  
 \$100,000 - COVID-19 Federal CDBG 20 CARES (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25140 YFS - Community Development  
 Moved 0.02 FTE Program Specialist Sr from Federal/ State Fund to General Fund

**Department:** County Human Services      **Program Contact:** Rachel Pearl  
**Program Offer Type:** Operating      **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, including the Latinx, Somali, Immigrants & Refugees, and BIPOC communities. 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 Oregon Food Bank (2020), over 133,230 of Multnomah County residents are experiencing food insecurity. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of consumers engaged through Outreach activities.	4,735	5,000	5,000	5,000
Outcome	Number of SNAP applications completed.	428	250	250	250

**Performance Measures Descriptions**

SNAP numbers are elevated because of an increase in in-house referrals originating from staff providing rent assistance, and partner organizations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$128,281	\$128,281	\$129,763	\$130,182
Materials & Supplies	\$470	\$0	\$540	\$0
Internal Services	\$40,345	\$21,144	\$31,618	\$32,861
<b>Total GF/non-GF</b>	<b>\$169,096</b>	<b>\$149,425</b>	<b>\$161,921</b>	<b>\$163,043</b>
<b>Program Total:</b>	<b>\$318,521</b>		<b>\$324,964</b>	
<b>Program FTE</b>	1.00	1.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$149,425	\$0	\$163,043
<b>Total Revenue</b>	<b>\$0</b>	<b>\$149,425</b>	<b>\$0</b>	<b>\$163,043</b>

Explanation of Revenues

This program generates \$19,163 in indirect revenues.  
 \$163,043 - Oregon Supplemental Nutrition Assistance Program (SNAP) (State)

Significant Program Changes

Last Year this program was: FY 2024: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children (ages 5-18) served <sup>1</sup>	16,829	18,400	18,400	18,400
Outcome	Number of students who attend 30 days or more after school programming	5,222	9,200	9,200	9,200

### Performance Measures Descriptions

Outputs are lower due to staffing capacity issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$609,472	\$0	\$636,971	\$0
Contractual Services	\$7,877,218	\$2,816,335	\$8,249,830	\$2,678,362
Materials & Supplies	\$21,110	\$0	\$17,720	\$0
Internal Services	\$89,839	\$0	\$90,632	\$0
<b>Total GF/non-GF</b>	<b>\$8,597,639</b>	<b>\$2,816,335</b>	<b>\$8,995,153</b>	<b>\$2,678,362</b>
<b>Program Total:</b>	<b>\$11,413,974</b>		<b>\$11,673,515</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,816,335	\$0	\$2,678,362
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,816,335</b>	<b>\$0</b>	<b>\$2,678,362</b>

Explanation of Revenues

- \$1,052,083 - Portland Public Schools SUN Community School Support (Local)
- \$707,502 - City of Portland Parks & Recreation (Local)
- \$337,730- Reynolds School District (Local)
- \$276,301 - David Douglas School District (Local)
- \$179,833 - Gresham Barlow School District (Local)
- \$119,913 - Parkrose School District (Local)
- \$5,000 - Centennial School District (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25145A YFS - SUN Community Schools



**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** New Request, One-Time-Only Request

### Executive Summary

Integrated support is a core component of the SUN Community School (SUN CS) model. Helping to meet basic needs and connecting families to resources increases family stability. The COVID-19 pandemic has disrupted family stability in many ways. These impacts have been most felt by students and families of color. Because basic needs help has increased so much, the demand on SUN CS site managers has also increased. The intensity of support required to help families with getting basic needs met has not decreased. This year, YFS will reduce the Family Resource Navigator (FRN) program in SUN CS to 60 sites. This allows for focus on title one schools, while ensuring family basic needs are met while a ramp down strategy is developed as funds will no longer be available after fiscal year 2025.

### Program Description

**ISSUE:** Academic performance is linked to a student's health, well-being, family, and community. Before learning can take place, a student's basic needs must be met. This is even more true for students and families of color, who experience daily structural racism and systemic oppression. The COVID-19 pandemic and period after has exacerbated existing inequities in food, housing, employment, health, and more. All these inequities impact a student's ability to learn and thrive.

**PROGRAM GOAL:** The goal of the FRN program is to increase staffing capacity at each County supported SUN Community School. This will allow staff to further support COVID-impacted families in accessing needed resources. The program aims to build skills so that families know how to access the resources they need in the future.

**PROGRAM ACTIVITY:** Family Resource Navigators work alongside families to help reduce barriers in the home. FRNs work to build skills and confidence so that families can continue to get their needs met. Promoting this self-sufficiency helps students learn and families thrive. Through this program, a half-time Family Resource Navigator has been placed at 60 Community School sites. This FRN is culturally responsive, and prioritizes support to families of color. FRNs collaborate with school staff, other SUN Service System programs, and community partners to identify families who might need extra support. Services provided include but are not limited to: case management, group skill building, reducing language barriers, and outreach.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals who receive support from Family Resource Navigators	8,000	5,670	8,850	6,500
Outcome	Percent of people served who identify as Black, Indigenous, Families of Color, and immigrants/refugees	80%	80%	90%	85%

### Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$4,443,455	\$3,000,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,443,455</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$4,443,455</b>		<b>\$3,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,443,455	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,443,455</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2024: 25399E ARP - SUN Community Schools: Family Resource Navigators

In FY 2024, this program was funded with Federal American Rescue Plan (ARP) Direct County Funding.

The FY 2025 budget is reduced to focus on title one schools (60 SUN Community School sites). The FY 2024 budget included 81 SUN Community School sites.

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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 and inflation. 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. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of meals provided to children and families	1,882,403	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	\$8.41	\$10	\$10	\$10

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$149,978	\$0	\$160,291	\$0
Contractual Services	\$334,211	\$0	\$345,240	\$0
Materials & Supplies	\$1,160	\$0	\$1,710	\$0
Internal Services	\$21,551	\$0	\$21,497	\$0
<b>Total GF/non-GF</b>	<b>\$506,900</b>	<b>\$0</b>	<b>\$528,738</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$506,900</b>		<b>\$528,738</b>	
<b>Program FTE</b>	1.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25147A YFS - Child & Family Hunger Relief

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of students (ages 6-18) served <sup>1</sup>	825	1,420	1,420	1,420
Outcome	Percent of students who make progress or achieve individualized action or success plan goals	93%	90%	90%	90%

### Performance Measures Descriptions

Outputs are lower due to staff capacity issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$2,920,508	\$200,000	\$3,016,884	\$100,000
<b>Total GF/non-GF</b>	<b>\$2,920,508</b>	<b>\$200,000</b>	<b>\$3,016,884</b>	<b>\$100,000</b>
<b>Program Total:</b>	<b>\$3,120,508</b>		<b>\$3,116,884</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$200,000	\$0	\$100,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>

Explanation of Revenues

\$100,000 - OCCF-Youth Investment (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25149 YFS - SUN Youth Advocacy Program

**Department:** County Human Services

**Program Contact:** Rachel Pearl

**Program Offer Type:** Operating

**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 impacts of the pandemic and inflation have continued to create 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children served <sup>1</sup>	413	641	600	600
Outcome	Percent of children up to date on immunizations at exit <sup>2</sup>	74%	95%	95%	95%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$80,148	\$0	\$83,489	\$0
Contractual Services	\$1,743,943	\$454,923	\$1,801,493	\$412,935
Materials & Supplies	\$2,180	\$0	\$1,480	\$0
Internal Services	\$11,433	\$0	\$12,297	\$0
<b>Total GF/non-GF</b>	<b>\$1,837,704</b>	<b>\$454,923</b>	<b>\$1,898,759</b>	<b>\$412,935</b>
<b>Program Total:</b>	<b>\$2,292,627</b>		<b>\$2,311,694</b>	
<b>Program FTE</b>	0.50	0.00	0.50	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$263,923	\$0	\$286,811
Other / Miscellaneous	\$0	\$191,000	\$0	\$126,124
<b>Total Revenue</b>	<b>\$0</b>	<b>\$454,923</b>	<b>\$0</b>	<b>\$412,935</b>

Explanation of Revenues

\$286,811 - OCCF Federal Family Preservation (Federal)  
 \$126,124 - United Way Early Learning (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25151 YFS - SUN Parent & Child Development Services



**Department:** County Human Services      **Program Contact:** Rachel Pearl

**Program Offer Type:** Operating      **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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children who participate in summer Early Kindergarten Transition.	439	810	810	810
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school. <sup>2</sup>	98%	90%	90%	90%

### Performance Measures Descriptions

Output low for two reasons: general staff capacity issues, and one district moving to a HUB model for the summer and that did not work for families due to travel challenges.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$115,824	\$22,257	\$104,173	\$43,584
Contractual Services	\$281,128	\$1,022,800	\$290,401	\$986,120
Materials & Supplies	\$8,020	\$0	\$8,180	\$0
Internal Services	\$21,644	\$2,743	\$21,497	\$6,416
<b>Total GF/non-GF</b>	<b>\$426,616</b>	<b>\$1,047,800</b>	<b>\$424,251</b>	<b>\$1,036,120</b>
<b>Program Total:</b>	<b>\$1,474,416</b>		<b>\$1,460,371</b>	
<b>Program FTE</b>	0.84	0.16	0.71	0.29

Program Revenues				
Intergovernmental	\$0	\$122,800	\$0	\$122,800
Other / Miscellaneous	\$0	\$925,000	\$0	\$913,320
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,047,800</b>	<b>\$0</b>	<b>\$1,036,120</b>

Explanation of Revenues

This program generates \$6,416 in indirect revenues.  
 \$913,320 - United Way Early Learning (Local)  
 \$122,800 - Portland Public Schools SUN Community School Support (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25152 YFS - Early Learning Family Engagement and Kindergarten Transition  
 Moved 0.13 FTE from General Fund to Federal/ State Fund

**Department:** County Human Services      **Program Contact:** Rachel Pearl  
**Program Offer Type:** Operating      **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. 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.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth who participate in case management.	61	75	75	75
Outcome	Percent of youth who remain in or re-enroll in school.	88%	75%	75%	75%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$363,525	\$0	\$375,521	\$0
<b>Total GF/non-GF</b>	<b>\$363,525</b>	<b>\$0</b>	<b>\$375,521</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$363,525</b>		<b>\$375,521</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25155 YFS - Sexual & Gender Minority Youth Services

**Department:** County Human Services

**Program Contact:** Nabil Zaghoul

**Program Offer Type:** Operating

**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, LGBTQIA+ 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households served <sup>1</sup>	512	1,000	1,000	1,000
Outcome	Percent of clients who report that services they received improved their situation.	96%	85%	94%	85%
Output	Number of individuals served by Mercado <sup>2</sup>	18,380	18,000	7,500	7,500

### Performance Measures Descriptions

Note: The frequency of the Mercado and food distribution event is reduced because they are transitioning from a weekly to a monthly occurrence. This adjustment is attributed to the insufficient availability of produce and food items.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$1,759,359	\$769,196	\$1,893,259	\$838,644
Contractual Services	\$16,500	\$425,212	\$16,500	\$3,263,500
Materials & Supplies	\$69,371	\$0	\$52,780	\$0
Internal Services	\$395,758	\$11,030	\$424,158	\$123,448
<b>Total GF/non-GF</b>	<b>\$2,240,988</b>	<b>\$1,205,438</b>	<b>\$2,386,697</b>	<b>\$4,225,592</b>
<b>Program Total:</b>	<b>\$3,446,426</b>		<b>\$6,612,289</b>	
<b>Program FTE</b>	12.91	6.69	13.06	6.54

<b>Program Revenues</b>				
Intergovernmental	\$0	\$525,779	\$0	\$4,225,592
<b>Total Revenue</b>	<b>\$0</b>	<b>\$525,779</b>	<b>\$0</b>	<b>\$4,225,592</b>

Explanation of Revenues

This program generates \$123,448 in indirect revenues.  
 \$3,739,944 - Oregon Eviction Diversion & Prevention Program (ORE-DAP) (Federal)  
 \$316,508 - OHCS D Emergency Housing Assistance (Federal)  
 \$169,140 - OHCS D Housing Stabilization Program (State)

Significant Program Changes

Last Year this program was: FY 2024: 25156A YFS - Bienestar Social Services

The increase in contractual services is due to rent assistance from the Oregon Eviction Diversion & Prevention Program (ORE-DAP) award.

Moved 0.15 FTE Case Manager Senior from Federal/State Fund to General Fund.

In FY 2024, 6.00 FTE were funded with Federal American Rescue Plan (ARP) Direct County funding (25490C).

**Department:** County Human Services      **Program Contact:** Nabil Zaghoul  
**Program Offer Type:** Operating      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:** New Request

**Executive Summary**

This program offer expands existing staff capacity at Bienestar de la Familia by a total of 0.40 FTE. Bienestar de la Familia provides a range of culturally specific social services in many different languages. Assistance is focused on those who are harmed by racism and poverty--Latinx, immigrants and refugees, Somalis and other families of color in the Cully neighborhood.

**Program Description**

**ISSUE:** There is a growing disparity in access to culturally competent substance abuse and addiction services for individuals from Black, Indigenous, and People of Color (BIPOC) backgrounds, specifically within the Latinx, Somali, and African American communities. Lack of the program capacity to facilitate connections among individuals, families, and their children to essential resources which poses notable challenges. These challenges encompass the coordination of basic needs, the facilitation of referrals to external agencies and partners, and the diligent tracking of referral statuses.

**PROGRAM GOALS:** Increase existing staff capacity for access to substance abuse and addiction services. Second, enhance coordination of services community groups and partners through the Bienestar de la Family program.

**PROGRAM ACTIVITIES:** There are two activities included in this program offer. First, more effectively manage the workload associated with connecting individuals, families, and children to crucial resources, addressing basic needs, facilitating referrals to third-party agencies and partners, and meticulously tracking referral statuses by increasing staff capacity by 20%. Second, is to increase access to substance abuse and addiction services by increasing staff capacity by 20%. The primary focus will be on serving the Latinx, Somali, Immigrant, and Refugee communities with these expanded services.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clients served	N/A	N/A	N/A	170
Outcome	Percent of clients who improved by exit from substance abuse supportive programming.	N/A	N/A	N/A	85%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$61,749	\$0
Materials & Supplies	\$0	\$0	\$94	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,843</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$61,843</b>	
<b>Program FTE</b>	0.00	0.00	0.40	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:



**Department:** County Human Services      **Program Contact:** Rachel Pearl  
**Program Offer Type:** Administration      **Program Offer Stage:** Proposed  
**Related Programs:** 25118  
**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, database implementation, 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, database administration, 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new end users trained to use ServicePoint & ART that support accurate data entry and report usage.	127	150	150	150
Outcome	Percent of ServicePoint users who report overall satisfaction with the YFS Data and Evaluation Team.	44%	90%	90%	90%

### Performance Measures Descriptions

We experienced a very low response rate from our End-User Satisfaction Training Survey. The survey administered was different from the survey's distributed in the past. The survey yielded a large amount of neutral (neither satisfied or dissatisfied) responses, those of which we did not include into percentage output.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,333,033	\$173,336	\$1,311,990	\$184,608
Contractual Services	\$305,738	\$0	\$375,245	\$0
Materials & Supplies	\$90,681	\$0	\$9,878	\$0
Internal Services	\$245,576	\$0	\$251,687	\$27,174
<b>Total GF/non-GF</b>	<b>\$1,975,028</b>	<b>\$173,336</b>	<b>\$1,948,800</b>	<b>\$211,782</b>
<b>Program Total:</b>	<b>\$2,148,364</b>		<b>\$2,160,582</b>	
<b>Program FTE</b>	9.00	1.50	9.00	1.50

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$27,174 in indirect revenues.

\$211,782 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 25160A YFS - Data and Evaluation Services

FY 2024 Other Funds is Supportive Housing Services (SHS) Fund 1521. In FY 2024 these funds were budgeted in the Joint Office of Homeless Services program 30407A – Supportive Housing – Countywide Coordination – Dept of County Human Services.

### Preschool and Early Learning

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 free public preschool for all interested families in 2030. Preschool for All exceeded the second year goal of 1,100 seats in FY 2024 by offering almost 1,400 seats at 82 different locations and will grow to over 2,000 seats in FY 2025.

The Preschool & Early Learning Division is creating the foundation for Preschool for All’s long-term success through the development of systems, processes and partnerships necessary to increase the number of quality, inclusive, and culturally affirming preschool slots in Multnomah County. 92% of PFA families who responded to a 2023 survey said that they were satisfied with their experience in Preschool for All. Additionally, 100% of providers surveyed said they would continue participating in PFA.

In order to create enough free public preschool slots for Multnomah County families, Preschool for All funds system supports that stabilize and strengthen child care providers, and build future capacity. These supports include higher wages for early educators, coaching and professional development, funding to stabilize infant and toddler care, investments in the recruitment and retention of a skilled and diverse workforce, and a Facilities Fund for the expansion of child care spaces across Multnomah County. These investments are essential to achieve the initiative’s long-term goals.

# \$563.6 million

## Preschool and Early Learning

Total Proposed Budget

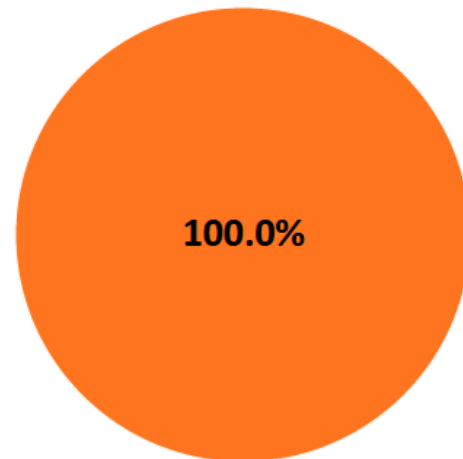
Including cash transfers, contingencies, and unappropriated balances.



### 43.00 FTE

(full time equivalent)

\$563.6M  
Other Funds



### Significant Division Changes

Preschool for All (PFA) anticipated tax revenue for FY 2025 is \$163 million dollars. Significant changes in FY 2025 include:

- Increased funding for PFA Pilot Sites in order to offer over 2,000 seats in FY 2025 (25205). The Preschool & Early Learning Division is partnering with Pilot Sites to refine and strengthen the program model, including support to stabilize infant and toddler care (25207) and include children with disabilities (25205).
- The addition of 6.00 FTE in the Preschool & Early Learning Division. The new team members will include staff working with preschool providers, contracting, communications, inclusion supports, and data and evaluation (25201).
- Continued investment in fiscal stability strategies that will protect the program from the volatility of personal income tax as a revenue source. The fiscal stability strategies will ensure 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 dedicated savings (25200C)

### Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Preschool and Early Learning</b>						
25200A	PEL - Administration & System Support		0	1,651,282	1,651,282	5.00
25200B	PEL - Contingency and Reserves	X	0	40,750,000	40,750,000	0.00
25200C	PEL - Dedicated Savings	X	0	425,212,827	425,212,827	0.00
25201	PEL - Program Development & System Support		0	7,440,909	7,440,909	38.00
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	8,414,000	8,414,000	0.00
25205	PEL - Preschool for All Pilot Sites		0	47,814,596	47,814,596	0.00
25206	PEL - Early Educator Workforce Development		0	7,000,000	7,000,000	0.00
25207	PEL - Preschool for All Infant Toddler Stabilization		0	6,034,236	6,034,236	0.00
<b>Total Preschool and Early Learning</b>			<b>\$0</b>	<b>\$563,577,850</b>	<b>\$563,577,850</b>	<b>43.00</b>

**Department:** County Human Services      **Program Contact:** Leslee Barnes  
**Program Offer Type:** Administration      **Program Offer Stage:** Proposed  
**Related Programs:** 40099B, 72052A, 72052B, 78335, 10000A  
**Program Characteristics:**

**Executive Summary**

Multnomah County voters passed Measure 26-214, "Preschool for All," in November of 2020. Preschool for All gives 3- and 4-year-olds in Multnomah County access to free, high-quality, inclusive, culturally affirming preschool experiences. It requires careful financial planning, sufficient administrative capacity, and a thoughtful approach to creating accessible services.

**Program Description**

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

**PROGRAM GOAL:** These investments 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 help the program operate smoothly by providing essential administrative support, such as completing contracts quickly and paying preschool providers in a timely way. This program offer also includes 0.50 FTE dedicated to Preschool for All policy in the Multnomah County Chair's Office.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of executed contracts *	27	50	36	50
Outcome	% of accounts payable invoices paid in 30 days or less	96%	95%	95%	95%
Outcome	% of families applying to PFA who report being satisfied or highly satisfied with the application process **	86%	80%	85%	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	2024	2024	2025	2025
Personnel	\$0	\$764,017	\$0	\$928,023
Materials & Supplies	\$0	\$172,160	\$0	\$185,665
Internal Services	\$0	\$478,232	\$0	\$537,594
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,414,409</b>	<b>\$0</b>	<b>\$1,651,282</b>
<b>Program Total:</b>	<b>\$1,414,409</b>		<b>\$1,651,282</b>	
<b>Program FTE</b>	0.00	5.00	0.00	5.00

Program Revenues				
Taxes	\$0	\$152,592,000	\$0	\$163,000,000
Beginning Working Capital	\$0	\$210,020,210	\$0	\$409,272,919
<b>Total Revenue</b>	<b>\$0</b>	<b>\$362,612,210</b>	<b>\$0</b>	<b>\$572,272,919</b>

**Explanation of Revenues**

This program generates \$34,137 in indirect revenues.  
 \$163,000,000 - Preschool for All Fund (Local)  
 \$409,272,919 - 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 - \$6,849,904  
 MCHD (Multnomah County Health Department) 40099B - \$1,845,165

**Significant Program Changes**

**Last Year this program was:** FY 2024: 25200A PEL - Administration & System Support

In FY 2025, this program adds funding for 0.50 FTE dedicated to Preschool for All policy in the Multnomah County Chair's Office (10000A).

**Department:** County Human Services      **Program Contact:** Leslee Barnes  
**Program Offer Type:** Revenue/Fund Level/Tech      **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 widely 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 2025.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	% of reserve goal met	100%	100%	100%	100%
		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	2024	2024	2025	2025
Unappropriated & Contingency	\$0	\$38,148,000	\$0	\$40,750,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$38,148,000</b>	<b>\$0</b>	<b>\$40,750,000</b>
<b>Program Total:</b>	<b>\$38,148,000</b>		<b>\$40,750,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2024: 25200B PEL - Contingency and Reserves

In FY 2025, reserves and contingency total \$40,750,000:  
 \$24,450,000 - reserves (15% of Preschool for All tax revenue).  
 \$16,300,000 - contingency (10% of Preschool for All tax revenue).



**Department:** County Human Services      **Program Contact:** Leslee Barnes  
**Program Offer Type:** Revenue/Fund Level/Tech      **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. Dedicated savings dollars are an important fiscal strategy to ensure stability and consistent service levels as Preschool for All 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. Revenue from surpluses in the early years will be set aside as dedicated savings to fund slots during future years.

**PROGRAM GOAL:** Dedicated savings 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 updated revenue and cost estimates, there will be an 8 year period during Fiscal Years 2029- 2036 when the costs are higher than the anticipated revenue. Over time, the gap between revenues and expenses narrows. In Fiscal Year 2037, projected revenue catches-up with anticipated expenses.

The money set aside during the early years of Preschool for All implementation when slot numbers remain lower will be used as dedicated savings to ensure that PFA can provide consistent levels of high-quality preschool experiences for Multnomah County families.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Based on projections, program is on track to cover future expenses	Yes	Yes	Yes	Yes
		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	2024	2024	2025	2025
Unappropriated & Contingency	\$0	\$237,138,947	\$0	\$425,212,827
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$237,138,947</b>	<b>\$0</b>	<b>\$425,212,827</b>
<b>Program Total:</b>	<b>\$237,138,947</b>		<b>\$425,212,827</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25200C PEL - Revenue Smoothing

**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**

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 (10.00 FTE), a Policy & Partnerships Team focused on policy areas that will build the capacity and quality of PFA (16.00 FTE), and staff focused on administrative, evaluative, and communications functions of Preschool for All (11.00 FTE).

The Preschool and Early Learning Division staffs 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 reviews the program budget, advises program evaluation, reviews data, and makes policy recommendations.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Preschool for All Advisory Committee Meetings	4	4	4	4
Outcome	% of Advisory Committee who identify as Black, Indigenous, and People of Color	73%	50%	67%	50%
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	83%	50%	68%	50%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,930,169	\$0	\$6,145,563
Contractual Services	\$0	\$65,000	\$0	\$192,810
Materials & Supplies	\$0	\$184,503	\$0	\$184,503
Internal Services	\$0	\$882,143	\$0	\$918,033
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,061,815</b>	<b>\$0</b>	<b>\$7,440,909</b>
<b>Program Total:</b>	<b>\$6,061,815</b>		<b>\$7,440,909</b>	
<b>Program FTE</b>	0.00	32.00	0.00	38.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$246,533 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2024: 25201 PEL - Program Development & System Support

This program offer adds 1.00 FTE Contract Specialist, 1.00 FTE Program Communications Coordinator, 1.00 FTE Project Manager, and 3.00 FTE Program Specialist.

**Department:** County Human Services      **Program Contact:** Leslee Barnes  
**Program Offer Type:** Operating      **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. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new Preschool for All applications completed by Black, Indigenous, and families of color each year	1,236	750	1,400	1,600
Outcome	% of providers who are satisfied with the support they receive from PFA's intermediary organization*	86%	85%	85%	85%

**Performance Measures Descriptions**

\* The wording of this performance measure was adjusted slightly from: % of small providers who say that the Intermediary Org supports their participation in PFA

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,460,000	\$0	\$1,460,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,460,000</b>	<b>\$0</b>	<b>\$1,460,000</b>
<b>Program Total:</b>	<b>\$1,460,000</b>		<b>\$1,460,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25202 PEL - Preschool Access: Family & Provider Navigation

**Department:** County Human Services      **Program Contact:** Leslee Barnes  
**Program Offer Type:** Operating      **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. In Fiscal Year 2024, the Preschool & Early Learning Division established a facilities fund for providers. The facilities fund invests in the construction and renovation of early learning spaces, as well as offering 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 even bigger for Black, Indigenous and providers of color who experience systemic barriers to traditional bank loans and business supports. The facilities fund increases child care providers' access to capital dollars and supports providers ready to improve their learning environments and expand their programs.

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

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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%	50%	50%

**Performance Measures Descriptions**

\* CSOs = culturally specific organizations

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$17,800,000	\$0	\$17,800,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$17,800,000</b>	<b>\$0</b>	<b>\$17,800,000</b>
<b>Program Total:</b>	<b>\$17,800,000</b>		<b>\$17,800,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25203 PEL - Preschool Infrastructure Capacity Building



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

**Executive Summary**

Preschool for All (PFA) gives 3- and 4-year-olds in Multnomah County access to free early education. The number of children served each year will increase until the program 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. Additional support will be offered to strengthen program quality and build provider capacity to offer Preschool for All slots

**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. Creative capacity-building solutions will be needed to support the expansion of existing providers and to help new providers get started.

**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 Preschool for All coaches 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, capacity-building efforts, and financial incentives. Supports and capacity-building efforts are for providers who meet PFA requirements, as well as for 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 have more options and to choose the early learning setting that’s right for their child.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of early educators participating in coaching and other supports	226	350	345	400
Outcome	% of Coaches supporting Preschool for All who identify as Black, Indigenous and People of Color	85%	50%	67%	50%

**Performance Measures Descriptions**

Performance measure removed: % of providers and staff who report progress on their goals due to coaching and supports

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$10,664,000	\$0	\$8,414,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,664,000</b>	<b>\$0</b>	<b>\$8,414,000</b>
<b>Program Total:</b>	<b>\$10,664,000</b>		<b>\$8,414,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2024: 25204 PEL - Program Quality: Coaching & Provider Supports

\$2,000,000 in contractual services moved from program PEL – Program Quality: Coaching & Provider Supports (25204) to PEL – Early Educator Workforce Development (25206) in order to prioritize workforce development efforts to promote future slot expansion.

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

**Executive Summary**

Preschool for All (PFA) Pilot Sites provide high-quality, culturally responsive, inclusive preschool. Pilot Sites are the first early education providers to contract with Preschool for All and offer PFA seats. Pilot Site locations include child care centers, Head Starts, licensed family child care programs, and school districts. Pilot Sites work closely with the Preschool & Early Learning Division to share feedback and refine the program.

**Program Description**

**ISSUE:** Pilot Sites are the first providers to offer Preschool for All seats. The Preschool & Early Learning Division works 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.

**PROGRAM GOAL:** Key areas for Pilot Site implementation include start-up costs for providers, funding for preschool seats, and inclusion. These investments represent the first PFA seats that are available for families. The funding also helps to ensure that Pilot Sites can support children who have developmental delays and disabilities.

**PROGRAM ACTIVITY:** Over 2,000 seats will be available in FY 2025 and the number of seats 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 key systems partners. Pilot Sites will partner with a coach to improve their program and services. The average cost paid for each seat in Fiscal Year 2025 will be approximately \$21,134 with school day/school year seats costing less than 10 hour per day/year-round seats.

Organizations and businesses selected as Pilot Sites work 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Preschool for All slots	728	1,400	1,394	2,100
Outcome	Percentage of Preschool for All slots filled (enrolled)	90%	85%	95%	85%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$36,592,060	\$0	\$47,814,596
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$36,592,060</b>	<b>\$0</b>	<b>\$47,814,596</b>
<b>Program Total:</b>	<b>\$36,592,060</b>		<b>\$47,814,596</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25205 PEL - Preschool for All Pilot Sites

The FY 2024 budget includes \$4.0 million for Infant Toddler Stabilization. In FY 2025, Infant Toddler Stabilization is separated out into its own program offer (25207).

**Department:** County Human Services      **Program Contact:** Leslee Barnes  
**Program Offer Type:** Operating      **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 across the nation they are poorly paid, undervalued, and required to navigate confusing and disconnected systems and regulations. Staffing shortages continue to be an issue for early childhood education 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of early educators participating in Preschool for All workforce development programs	60	500	850	800
Outcome	% of educators participating in workforce programs who identify as Black, Indigenous, and People of Color	*	60%	60%	60%

**Performance Measures Descriptions**

\* Demographic information was not collected by the partner organization in the first year of implementation. This data will be collected starting FY24.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$5,000,000	\$0	\$7,000,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>
<b>Program Total:</b>	<b>\$5,000,000</b>		<b>\$7,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2024: 25206 PEL - Early Educator Workforce Development

\$2,000,000 in contractual services moved from program PEL – Program Quality: Coaching & Provider Supports (25204) to PEL – Early Educator Workforce Development (25206) in order to prioritize workforce development efforts to promote future slot expansion.

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

**Executive Summary**

Universal preschool can have negative impacts on infant and toddler care because the cost of caring for babies and toddlers is much higher than providing care for 3 and 4 year olds. Preschool for All will protect infant and toddler seats by supporting contracted preschool providers through stabilization funding. With these dollars, providers will be able to increase the wages and benefits of educators who work with 0-3 year olds not yet eligible for Preschool for All. This will increase stability across Multnomah County’s early childhood landscape as Preschool for All scales to full universality by 2030.

**Program Description**

**ISSUE:** Preschool expansions in communities outside Multnomah County have led to decreases in infant and toddler seats. This is largely because of the high costs associated with care for babies and toddlers. The required ratio of teachers to children is much higher for younger age groups, making the cost of care more expensive. This higher cost can incentivize providers to stop offering infant and toddler seats. Multnomah County is already considered a child care desert for infants and toddlers because there are more than three children for every infant and toddler child care seat.<sup>1</sup>

**PROGRAM GOAL:** Preschool for All’s implementation plan incorporated lessons from other communities across the country who expanded preschool access. The funding protects infant and toddler care in Multnomah County by increasing the wages and benefits for teachers who work with babies and toddlers.

**PROGRAM ACTIVITY:** This funding supports the recruitment and retention of infant and toddler teachers and increases pay equity within early education programs. The allocated amount for each preschool provider is determined by their total number of infant and toddler seats.

This funding is only available for contracted Preschool for All sites. Sites must also meet wage requirements for preschool teachers and assistants and they have specific limitations on how the stabilization funding can be used.

Mitigating the potential negative impacts of preschool expansion was included in the original Preschool for All planning. It is important for Preschool for All to strengthen early education settings serving infants and toddlers to ensure the stability of Multnomah County’s early childhood ecosystem. Infant and toddler stabilization funding will help more Multnomah County families have the child care and early childhood education resources they need.

<sup>1</sup>Oregon Child Care Research Partnership, Oregon State University.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of Preschool for All locations that are offering infant/toddler care.	N/A	N/A	N/A	66
Outcome	Percentage of providers who report that stabilization funding supported them in maintaining infant/toddler slots	N/A	N/A	N/A	95%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$6,034,236
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,034,236</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$6,034,236</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 25205 PEL - Preschool for All Pilot Sites

In FY 2024, Infant Toddler Stabilization was budgeted within the Preschool for All Pilot Sites program (25205) at \$4.0 million. In FY 2025, Infant Toddler Stabilization is separated out into its own program offer.