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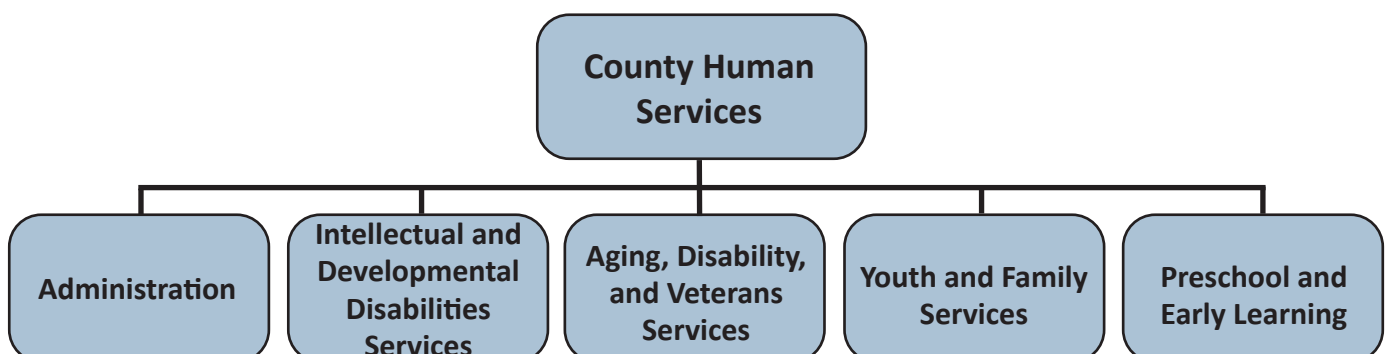
Department Overview

The Department of County Human Services' long-range vision is guided by the DCHS North Star, which states that: **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. We do this by centering racial justice and equity in the work that we do. DCHS strives to uplift our community members in times of need, and to invest in innovative, future-oriented approaches to human services. These approaches 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 that provides stability for people in every stage of life. This budget supports the core work of the department by:

- **Our work in early childhood:** DCHS supports our youngest community members by ensuring equitable access to free, high-quality, culturally responsive preschool experiences through our Preschool & Early Learning Division (PEL). PEL collaborates across the department to offer developmentally appropriate early education access for youth served through the Intellectual and Developmental Disabilities Services Division (IDDS).
- **Our support for children and young people:** DCHS promotes positive parenting, improves educational access and support, and ensures that BIPOC children – and any children facing barriers – have access to quality education, enough to eat year-round, and that their families are in stable housing.
- **Our work with adults:** 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.
- **Our support for older adults, people with disabilities and veterans:** DCHS works with these communities to help them achieve quality of life and independence. We do this by helping them navigate public programs, providing community programs that support people staying healthy and engaged, and by intervening when older adults or people with disabilities are potentially being abused.



\$430.8 million

Total Proposed Operating Budget

Excludes \$542.3 million cash transfers, contingencies, and unappropriated balances.

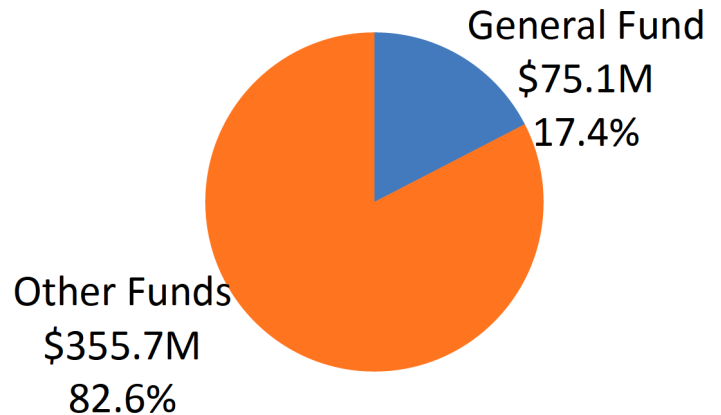
982.50 FTE

Total Proposed Staffing



(7.50) FTE

Decrease from
FY 2025 Adopted



\$59.0 million

All Funds Increase from
FY 2025 Adopted

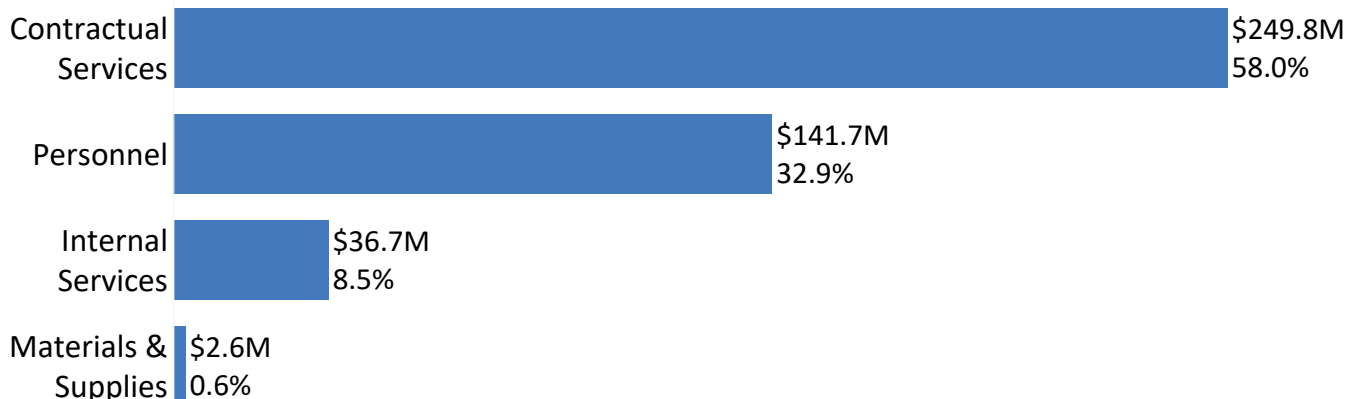


15.9% increase

General Fund
\$6.3 million
New **One-Time-Only** Investments
\$0.0 million
New **Ongoing** Investments

Operating Budget by Category - \$430.8 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCHS's budget priorities align with our commitment to be a leader in anti-poverty work and economic justice efforts, with a focus on the needs of Black, Indigenous and People of Color (BIPOC) communities. During a challenging budget year, we have evaluated our programs and prioritized those with the most critical impact. We are doing this while also maintaining strong relationships and collaboration with our community partners and other County departments.

The DCHS Director's priorities are:

- Maintaining critical services – programs centered on some of our most vulnerable community members – for survivors, families with children, and our aging population:
 - Prioritizing direct services and uplifting programs that impact quality of life and stabilization for our most vulnerable community members, maintaining safety net services in creative and innovative ways. Continuing to find solutions and strategies to address shortfalls through our One Department approach to programs.
 - Prioritizing programs that could not be served through other avenues/will not receive funding from other sources.
- Prioritizing the preservation of DCHS staffing infrastructure.
- Implementing equity initiatives such as Workforce Equity Strategic Plan (WESP) and Inclusively Leading with Race.
- Mitigating reductions in state and federal funding matches to ensure our services can reach the most people.
- Promoting healthy aging in the community by investing in aging services.
- Championing programs dedicated to preventing evictions and homelessness – shifting priorities to focus on keeping people housed through rent assistance programs.
- Supporting initiatives that promote economic stability for individuals and families.
- Emphasizing early learning and educational success through dedicated programs through the Schools Uniting Neighborhoods (SUN) Service System and Preschool For All.
- Cross-departmental collaboration – emphasizing a “no wrong door” approach for consumers through partnerships across the county. This includes Medicaid 1115 housing waiver roll out, Supportive Housing Services (SHS) funded programs and behavioral health services within DCHS programs.
- Alignment with the Chair's budget priorities – we have aligned our priorities with the Chair's by looking at vacant positions and reducing those with the least impact. We have made reductions in administration and management level positions throughout the department.
- Supporting the department's strategic initiatives such as the Sustainable Business Plan and Employer of Choice on the journey to being One Department and a One County approach.

Diversity, Equity, and Inclusion

Diversity, Equity, and Inclusion Efforts:

The Workforce Equity Strategic Plan (WESP) serves as the basis for all diversity, equity, and inclusion (DEI) efforts within the department and aligns with the DCHS North Star.

Further, we employ the fullness of the equity and empowerment lens to guide the decision-making process and promote equitable outcomes.

DCHS engages this approach to intentionally position racial justice at the epicenter of our work with marginalized communities who represent ethnic and diverse cultures, backgrounds, and intersectionality. Equitable outcomes for ethnic and diverse communities are at the core of our work with the understanding that everyone at every stage of life has the opportunity to thrive and flourish.

Equity for DCHS Consumers:

DCHS integrates equity into all the department's programs and services via the equity and empowerment lens – specifically serving ethnic and diverse communities. For example, the Aging, Disability, and Veterans Services Division (ADVSD) received a prestigious award from USAging for the creation of the Supportive Housing Services (SHS) mobile team of assessment workers to partner with Homeless Services Department (HSD) funded homeless outreach and shelter programs. Another example of how equity is woven into the core functions of DCHS is in the Intellectual & Developmental Disabilities Services Division (IDDSD) and partners with Albertina Kerr's Project Search to promote economic development with developmentally disabled communities as well as promote equitable outcomes. This is imperative as communities who experience challenges with disabilities are able to gain independence, self-confidence, and full inclusion in society.

Equity for the DCHS Workforce:

The department continues to enhance organizational culture through the WESP and Diversity, Equity, & Social Justice Committee (DESJC) as indicated by the results of the 2023 County-wide Employee Survey in which 609 employees (60%) completed the survey. The department improved in job satisfaction in each division, supervision & communication, belonging, and work climate. DCHS continues to be an employer of choice as well as the community's service provider of choice. These improvements are indicative of direct engagement and implementation of the WESP and equity work in DCHS.

The DCHS Diversity, Equity, and Social Justice Committee (DESJC) is an essential and vital diversity committee that works vigorously to promote diversity, equity, and inclusion as well as promote safety, trust, and belonging. The DESJC remains attentive and devoted to advocating for racial and social justice for the department and is strategically positioned to implement the Two-Year Strategic Plan. The DESJC will continue to play a role in the budget process by providing valuable input to the DCHS Leadership Team.

Division-level collaboration: The Equity Team works in partnership with each division director and diversity teams to promote initiatives and recommendations of the WESP. The Equity Team also engages with each division by providing training, technical assistance, and consultations. The division directors, senior leadership teams, and equity manager select an initiative from the WESP that advances equity within the division. Once the initiatives are complete, the teams huddle to debrief, and determine next steps.

Microaggression Initiative: The DCHS Equity Team has fully implemented the department-wide microaggression initiative tool as one method (among many) for employees to report microaggressions. The Equity Team remains in strong partnership with the DCHS Human Resources Team to address microaggressions as well as provide responsive and equitable options for all employees. The DCHS Equity Team continues to provide training on the microaggression tool throughout the department.

ADVSD Equity Manager Cohort Groups: The DCHS Equity Team engaged in equity manager cohort groups in the Division to assist managers in establishing and building their individual equity toolkit as they continue to lead their teams and expand their equity lens.

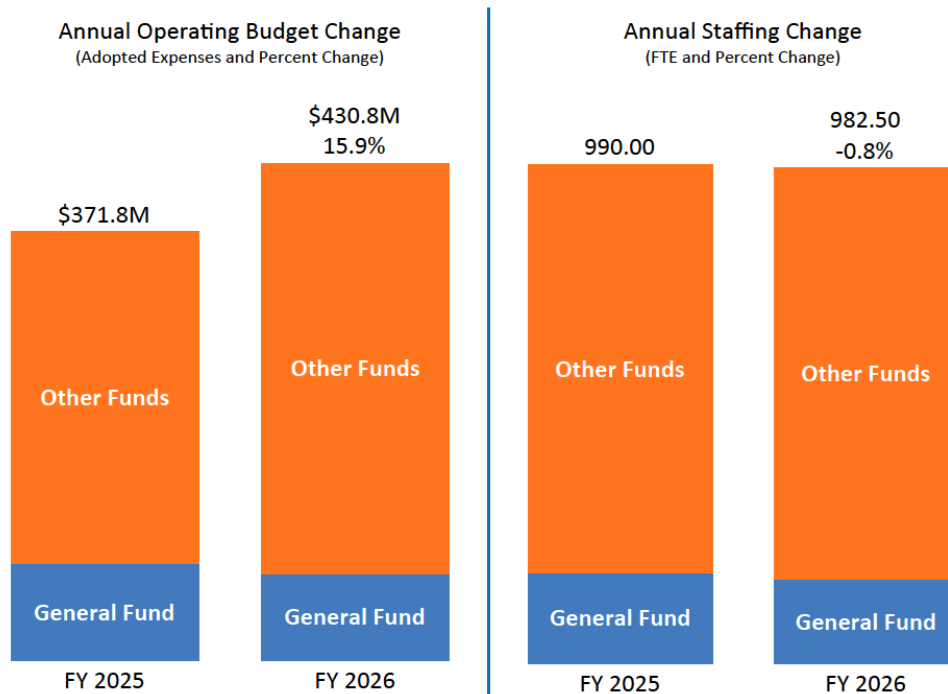
Equity in the DCHS Budget Process:

DCHS continues to make racial justice and equity the centerpiece of the FY 2026 budget decision-making process by providing a framework and equity lens for leadership teams to contemplate systemic racial disparities when developing program offers. The DCHS Equity & Inclusion Manager will continue to work in partnership with the department director, budget director, and division directors to review program offers as well as specific and direct questions to guide the review process that include:

- What kinds of data are available, and how is data being used to inform decision-making?
- What kinds of community engagement, particularly with ethnic and diverse 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 2026 Department of County Human Services (DCHS) operating budget is \$430.8 million, a \$59.0 million (15.9%) increase from the FY 2025 Adopted budget. These amounts exclude cash transfers, contingencies, and unappropriated balances. The General Fund accounts for \$75.1 million or 17.4% of the budget. Other Funds include Federal/State at \$183.9 million (42.7%), Preschool for All at \$163.0 million (37.8%), Supportive Housing Services at \$7.2 million (1.7%), and COVID-19 Response at \$1.6 million (0.4%).



Most of the DCHS budget comes from nearly 100 Federal, State and local sources. This includes \$183.9 million in the Federal/State Fund, which increased by \$5.8 million (3.3%) from the FY 2025 Adopted budget. Notable changes in the Federal/State Fund include:

- Decrease of \$1.9 million in Federal funding for the Low Income Home Energy Assistance Program (LIHEAP) in the Youth and Family Services (YFS) Division (25119).
- Decrease of \$1.5 million in the Intellectual and Developmental Disabilities Services Division (IDDSD) for Emergency Response Kits. This was one-time-only funding from the State in FY 2025 (25011B).
- Decrease of \$0.9 million in Federal Title XIX Medicaid in the Aging, Disability, and Veterans Services Division (ADVSD). The reduction in General Fund resources at \$0.5 million reduces match to purchase Title XIX Medicaid dollars across four programs in ADVSD and cuts 5.00 FTE (25022, 25023, 25024, 25027).

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 2026 will be the fourth year of preschool seats, and will grow to 3,800 seats. The budget totals \$705.2 million and 54.00 FTE in the PEL Division. Of this amount, \$524.8 million is unappropriated balance and \$17.5 million is contingency, leaving a balance of \$163.0 million for direct programming in DCHS’s budget. The direct programming amount increased by \$65.4 million (67.0%) and 11.00 FTE, compared to the FY 2025 budget at \$97.6 million and 43.00 FTE.

The COVID-19 Response Fund, which includes American Rescue Plan (ARP) funding, decreases by \$0.7 million from FY 2025 as the funding is sunseting. FY 2026 includes \$1.6 million of one-time-only funding from ARP interest earnings in the YFS – SUN Community Schools: Family Resource Navigators program (25146).

The following tables shows the new or expanded ongoing and one-time-only programs, as well as reductions. These tables, along with information on the DCHS reallocations, 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 Investments in Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
25000B	State of the Children in Multnomah County		150,000	
25004	Support for Newly Arrived Families		633,500	
25133B	Emergency Rent Assistance & Eviction Prevention		3,500,000	1.50
25146*	YFS - SUN Community Schools: Family Resource Navigators		<u>2,000,000</u>	
Total		\$0	\$6,283,500	1.50

**Includes \$1.6 million of one-time-only American Rescue Plan interest earnings.*

Reductions

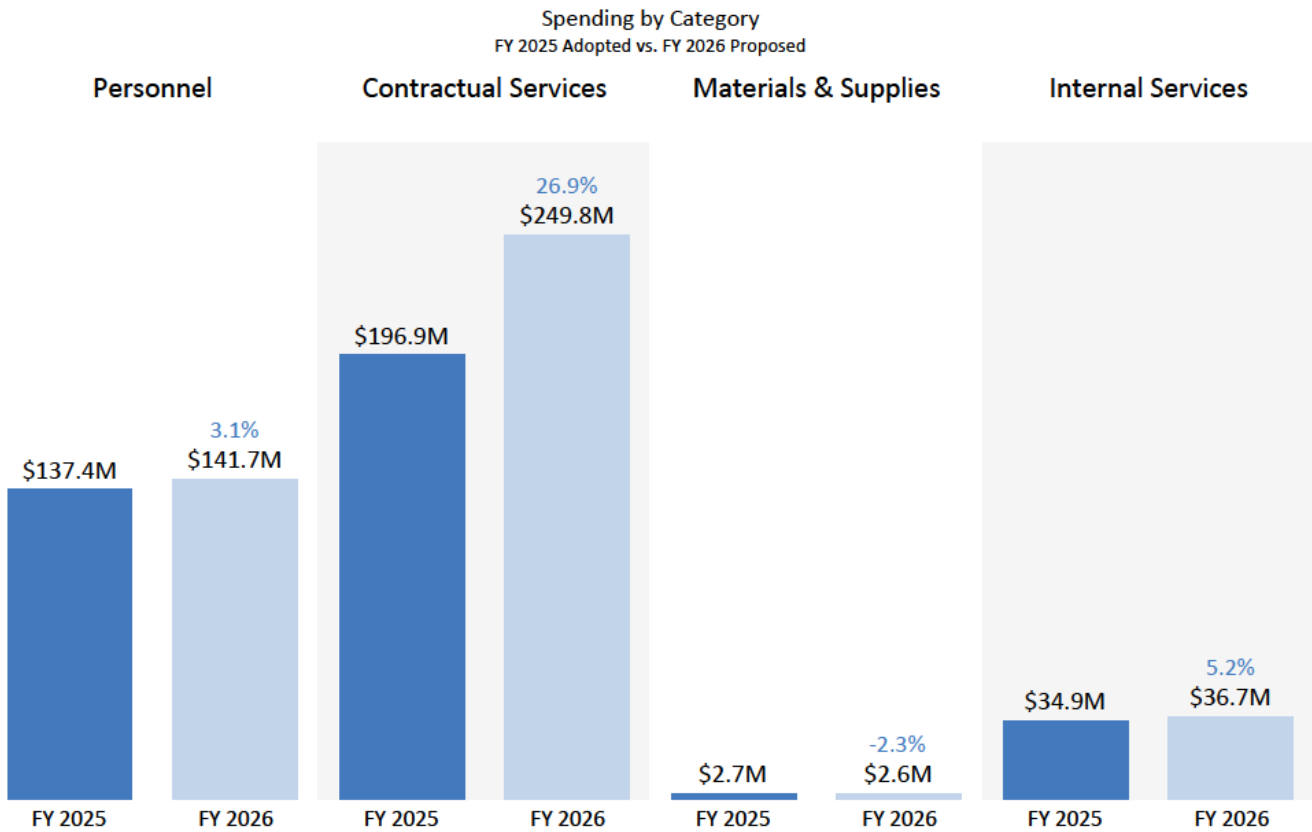
Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Supportive Housing Services (SHS) Fund Reductions	Total Reductions	FTE Red.
25022	ADVSD Adult Care Home Program	(56,724)	(135,057)		(191,781)	(1.00)
25023	ADVSD Long Term Services & Supports (Medicaid)	(110,720)	(263,619)		(374,339)	(1.00)
25024	ADVSD Adult Protective Services	(46,710)	(111,214)		(157,924)	(1.00)
25027	ADVSD Administration	(249,825)	(366,209)		(616,034)	(2.00)
25028	ADVSD Multi-Disciplinary Team	(473,567)			(473,567)	
25038	ADVSD Community Participation and Program Operations	(108,057)			(108,057)	(0.50)
25044	YFS - Domestic and Sexual Violence Coordination	(40,000)			(40,000)	
25050	YFS - Gateway Center			(120,678)	(120,678)	(1.00)
25118	YFS - Youth & Family Services Administration	(383,495)			(383,495)	(2.00)
25131B*	YFS - Peer Navigators	(415,624)			(415,624)	
25131C*	YFS - Eviction Prevention Support	(458,305)			(458,305)	
25131E*	YFS - Eviction Prevention: In Courtroom Support			(250,000)	(250,000)	
25133C	YFS - Eviction Prevention			(1,798,107)	(1,798,107)	(4.00)
25134*	YFS - Fair Housing Testing in East Multnomah County	(128,488)			(128,488)	
25137*	YFS - Successful Families	(593,289)			(593,289)	
25139	YFS - Multnomah Stability Initiative (MSI)			(912,045)	(912,045)	(1.00)
25151	YFS - SUN Parent & Child Development Services	(572,177)			(572,177)	
25160	YFS - Data and Evaluation Services	(111,571)			(111,571)	(0.50)
Total		(\$3,748,552)	(\$876,099)	(\$3,080,830)	(\$7,705,481)	(14.00)

*Program is eliminated in FY 2026.

County Human Services

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Contractual Services is the largest component of the DCHS budget, and it grew the most between FY 2025 and FY 2026. This growth is primarily in the Preschool and Early Learning Division as it increased by \$63.2 million in Contractual Services. The chart is followed by the Budget Trends table, which details the changes.

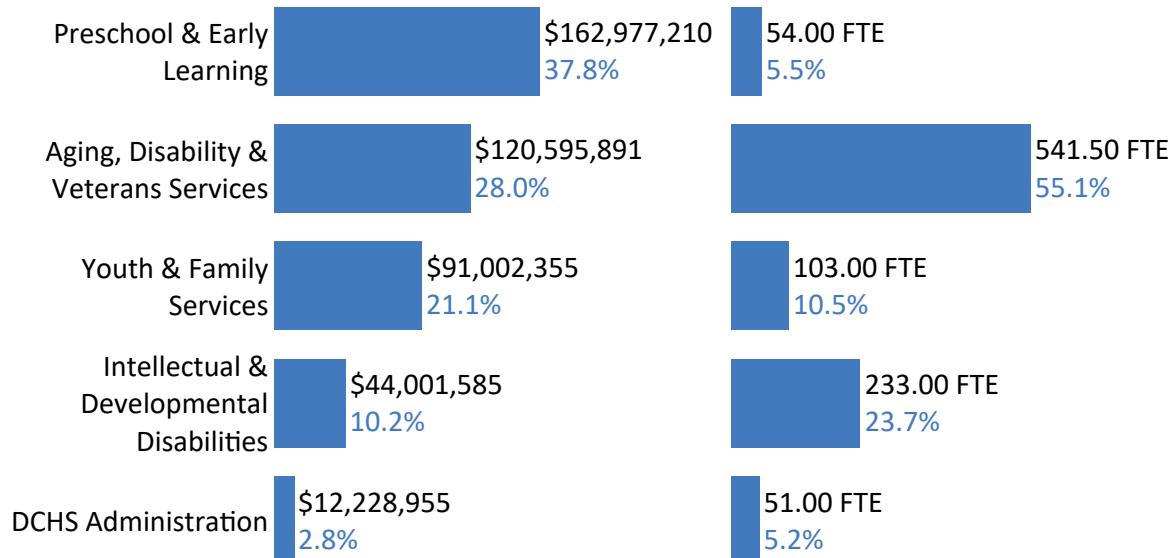


FY 2026 Budget Trends: County Human Services					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	1,006.72	990.75	990.00	982.50	(7.50)
Personnel Services	124,235,513	132,959,093	137,372,424	141,691,138	4,318,714
Contractual Services	158,743,079	196,186,564	196,918,832	249,808,166	52,889,334
Materials & Supplies	3,182,739	4,103,452	2,695,131	2,633,612	(61,519)
Internal Services	29,776,242	33,327,007	34,858,147	36,673,080	1,814,933
Total Operating Budget	\$315,937,573	\$366,576,116	\$371,844,534	\$430,805,996	\$58,961,462
Contingency	N/A	N/A	16,300,000	17,500,000	1,200,000
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances	N/A	N/A	449,662,827	524,756,817	75,093,990
Total Budget	\$315,937,573	\$366,576,116	\$837,807,361	\$973,062,813	\$135,255,452

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	12,030,515	198,440	12,228,955	51.00
Intellectual and Developmental Disabilities Services	4,375,965	39,625,620	44,001,585	233.00
Aging, Disability, and Veterans Services	14,966,318	105,629,573	120,595,891	541.50
Youth and Family Services	43,707,915	47,294,440	91,002,355	103.00
Preschool and Early Learning	0	705,234,027	705,234,027	54.00
Total County Human Services	\$75,080,713	\$897,982,100	\$973,062,813	982.50

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
Administration						
25000A	DCHS Director's Office		3,567,638	198,440	3,766,078	15.00
25000B	State of the Children in Multnomah County	X	150,000	0	150,000	0.00
25001	DCHS Human Resources		2,175,145	0	2,175,145	10.00
25002	DCHS Business Services		5,504,232	0	5,504,232	26.00
25004	Support for Newly Arrived Families	X	<u>633,500</u>	<u>0</u>	<u>633,500</u>	<u>0.00</u>
Total Administration			\$12,030,515	\$198,440	\$12,228,955	51.00
Intellectual and Developmental Disabilities Services						
25010	IDDSD Administration & Support		682,174	5,407,167	6,089,341	31.00
25011	IDDSD Budget and Operations Support		625,651	7,842,164	8,467,815	38.00
25012	IDDSD Services for Adults		1,580,128	9,486,449	11,066,577	62.00
25013	IDDSD Services for Children and Young Adults		1,471,481	9,213,858	10,685,339	62.00
25014	IDDSD Abuse Investigations		3,571	4,989,575	4,993,146	26.00
25016	IDDSD Eligibility & Intake Services		<u>12,960</u>	<u>2,686,407</u>	<u>2,699,367</u>	<u>14.00</u>
Total Intellectual and Developmental Disabilities Services			\$4,375,965	\$39,625,620	\$44,001,585	233.00
Aging, Disability, and Veterans Services						
25022	ADVSD Adult Care Home Program		99,062	6,628,000	6,727,062	31.00
25023	ADVSD Long Term Services & Supports (Medicaid)		3,015,015	52,301,310	55,316,325	312.00
25024	ADVSD Adult Protective Services		1,062,753	11,171,283	12,234,036	57.02
25025	ADVSD Veterans Services		513,462	10,062,691	10,576,153	8.20
25026	ADVSD Public Guardian/Conservator		1,944,834	0	1,944,834	11.00
25027	ADVSD Administration		583,610	2,831,423	3,415,033	14.00
25028	ADVSD Multi-Disciplinary Team		471,205	793,138	1,264,343	4.98
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)		512,823	7,501,654	8,014,477	39.00
25032	ADVSD Outreach, Information, Referral & Assistance		2,785,418	3,908,348	6,693,766	28.65
25033	ADVSD Nutrition Program		319,229	2,019,668	2,338,897	0.00

County Human Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25034	ADVSD Health Promotion		125,458	315,182	440,640	1.00
25035	ADVSD Case Management & In-Home Services (Community Services)		1,323,609	3,052,183	4,375,792	13.48
25036	ADVSD Safety Net Program		874,366	179,087	1,053,453	2.00
25037	ADVSD Transportation Services		167,814	2,157,739	2,325,553	0.95
25038	ADVSD Community Participation and Program Operations		974,618	2,451,285	3,425,903	16.72
25039	ADVSD Family Caregiver Program		<u>193,042</u>	<u>256,582</u>	<u>449,624</u>	<u>1.50</u>
Total Aging, Disability, and Veterans Services			\$14,966,318	\$105,629,573	\$120,595,891	541.50
Youth and Family Services						
25041	YFS - Domestic Violence Crisis Services		479,028	0	479,028	0.00
25044	YFS - Domestic and Sexual Violence Coordination		799,871	77,928	877,799	4.00
25046	YFS - Domestic Violence Legal Services		225,726	35,000	260,726	0.00
25047	YFS - Domestic Violence Crisis Response Unit		1,743,472	352,516	2,095,988	12.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services		885,538	0	885,538	0.00
25049	YFS - Sexual Assault Services		917,709	0	917,709	1.00
25050	YFS - Gateway Center		958,214	1,691,632	2,649,846	7.00
25118	YFS - Youth & Family Services Administration		2,388,527	188,927	2,577,454	12.00
25119	YFS - Energy Assistance		0	12,083,527	12,083,527	7.50
25121	YFS - Weatherization		0	10,239,380	10,239,380	14.50
25130	YFS - Family Unification Program		664,004	300,000	964,004	0.00
25131A	YFS - Legal Services & Supports		503,036	0	503,036	0.00
25133A	YFS - Housing Stabilization & Eviction Prevention		1,562,974	10,319,597	11,882,571	8.00
25133B	Emergency Rent Assistance & Eviction Prevention	X	3,500,000	0	3,500,000	1.50
25135	YFS - Sex Trafficked Youth Services		1,066,764	0	1,066,764	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families		308,568	0	308,568	0.00
25138	YFS - Youth Stability & Homelessness Prevention Services		1,490,916	110,000	1,600,916	0.00
25139	YFS - Multnomah Stability Initiative (MSI)		3,396,324	4,787,110	8,183,434	2.00

County Human Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25140	YFS - Community Development in East Multnomah County		164,315	388,000	552,315	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach		176,519	161,972	338,491	2.00
25145	YFS - SUN Community Schools		11,541,294	2,914,661	14,455,955	4.00
25146	YFS - SUN Community Schools: Family Resource Navigators	X	375,063	1,624,937	2,000,000	0.00
25147	YFS - Child & Family Hunger Relief		734,621	0	734,621	1.00
25149	YFS - SUN Youth Advocacy Program		3,089,214	100,000	3,189,214	0.00
25151	YFS - SUN Parent & Child Development Services		1,236,853	544,803	1,781,656	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition		448,632	842,982	1,291,614	1.00
25155	YFS - Sexual & Gender Minority Youth Services		384,533	0	384,533	0.00
25156	YFS - Bienestar Social Services		2,770,261	312,287	3,082,548	14.00
25160	YFS - Data and Evaluation Services		<u>1,895,939</u>	<u>219,181</u>	<u>2,115,120</u>	<u>10.00</u>
	Total Youth and Family Services		\$43,707,915	\$47,294,440	\$91,002,355	103.00
Preschool and Early Learning						
25200A	PEL - Administration & System Support		0	1,591,419	1,591,419	5.00
25200B	PEL - Contingency and Reserves	X	0	43,750,000	43,750,000	0.00
25200C	PEL - Dedicated Savings	X	0	498,506,817	498,506,817	0.00
25201	PEL - Division Administration & System Support		0	7,465,703	7,465,703	29.00
25202	PEL - Preschool Access: Family & Provider Navigation		0	1,813,532	1,813,532	1.00
25203	PEL - Preschool for All Facilities Fund		0	20,000,000	20,000,000	0.00
25204	PEL - Program Quality & Provider Capacity Building		0	9,001,750	9,001,750	1.00
25205	PEL - Preschool for All Pilot Sites		0	101,481,922	101,481,922	17.00
25206	PEL - Early Educator Workforce Development		0	7,188,440	7,188,440	1.00
25207	PEL - Preschool for All Infant Toddler Stabilization		<u>0</u>	<u>14,434,444</u>	<u>14,434,444</u>	<u>0.00</u>
	Total Preschool and Early Learning		\$0	\$705,234,027	\$705,234,027	54.00
	Total County Human Services¹		\$75,080,713	\$897,982,100	\$973,062,813	982.50

¹ 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 and 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 payable, purchasing, and grant 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.

\$12.2 million

Administration

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



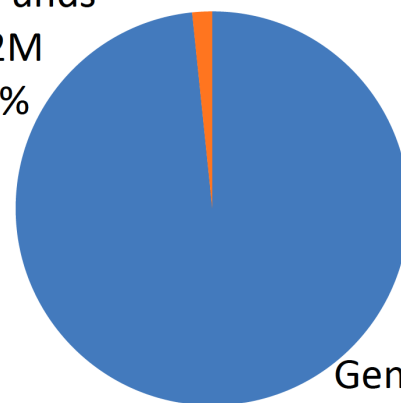
51.00 FTE

(full time equivalent)

Other Funds

\$0.2M

1.6%



General Fund

\$12.0M

98.4%

Significant Division Changes

Newcomer Support Services Pilot: DCHS Administration was tasked with creating a process for families with children who have recently arrived in Multnomah County from other countries to access emergency housing. DCHS established a process in partnership with community organizations and the state, which provided emergency housing to over 130 families and supported 75 households in accessing permanent housing.

Severe Weather Response: DCHS is the Emergency Support Function #6 (ESF-6) Mass Care Lead for Multnomah County. The need for additional staff and volunteers has increased over the last few years, resulting in DCHS having the responsibility of finding additional solutions for staffing. In order to increase capacity on the ESF-6 team and streamline the response for Mass Care Shelter in Multnomah County, DCHS acquired a position from the Homeless Services Department, growing from 2.00 to 3.00 FTE. DCHS implemented an on-call Person in Charge (PIC) position, and launched a community volunteer program and an event outreach initiative.

Communications Continuous Quality Improvement (CQI): In conjunction with the DCHS communications team, Chair's Staff, DCHS leadership and relevant partners, DCHS has developed a Department-wide communications process. This process includes communication project identification, prioritization, vetting, and project submission structure. There will also be an annual and five year Department-wide Communications 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
Administration						
25000A	DCHS Director's Office		3,567,638	198,440	3,766,078	15.00
25000B	State of the Children in Multnomah County	X	150,000	0	150,000	0.00
25001	DCHS Human Resources		2,175,145	0	2,175,145	10.00
25002	DCHS Business Services		5,504,232	0	5,504,232	26.00
25004	Support for Newly Arrived Families	X	<u>633,500</u>	<u>0</u>	<u>633,500</u>	<u>0.00</u>
Total Administration			\$12,030,515	\$198,440	\$12,228,955	51.00

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

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, roles, and programmatic commitments to the community.

PROGRAM GOAL: The Director's Office leads the Department-wide effort to fulfill 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.

PROGRAM 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 collection, 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; e) providing safety, facilities, and IT project management and oversight for the Department; f) leading legislative coordination and policy review and creation; g) providing trauma Informed communication, training and critical incident response for the Department; and h) communicating and coordinating with elected officials, partners and participants using multiple methods to engage with the community, including online tools.

PROGRAM OUTPUTS:

- Ensuring DCHS meets its financial and regulatory requirements through budget development, fiscal compliance, data collection, and reporting.
- Department-wide performance management and sharing of systems improvement tools and techniques.
- Identifying new approaches to DCHS work and the application of research for emerging best practices and solutions.
- Leading the work of mass care sheltering during severe weather events and overseeing the Supportive Housing Service Funds for the Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of DCHS web page views ¹	427,752	480,000	435,000	450,000
Output	Number of Department-wide communications	46	55	50	57

Performance Measures Descriptions

¹Number of DCHS page views calculated using Google Analytics.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,744,834	\$163,072	\$2,842,278	\$173,461
Contractual Services	\$181,948	\$0	\$184,701	\$0
Materials & Supplies	\$143,937	\$0	\$116,335	\$0
Internal Services	\$424,800	\$24,004	\$424,324	\$24,979
Total GF/non-GF	\$3,495,519	\$187,076	\$3,567,638	\$198,440
Program Total:	\$3,682,595		\$3,766,078	
Program FTE	13.00	1.00	14.00	1.00

Program Revenues				
Other / Miscellaneous	\$3,173,283	\$0	\$2,945,128	\$0
Total Revenue	\$3,173,283	\$0	\$2,945,128	\$0

Explanation of Revenues

This program generates \$24,979 in indirect revenues.

\$2,945,128 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

\$198,440 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25000 DCHS Director's Office

Increased by 1.00 FTE Emergency Management Analyst Senior, moved from Homeless Services Department (HSD) to DCHS during FY 2025.

Department: County Human Services

Program Contact: Rachel Pearl

Program Offer Type: Administration

Program Offer Stage: Proposed

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

Program Description

ISSUE: The Department of County Human Services' long-range vision is guided by the DCHS North Star, which states that every person – at every stage in life – has equitable opportunities to thrive. In childhood, DCHS supports people by improving educational access and support for youth, coaching early childhood education providers, and making sure children have enough to eat in the summer months.

Multnomah County does not currently have a comprehensive assessment of how children are doing in our community. In an effort to strengthen county resources to meet the holistic needs of children, youth, and families, Multnomah County's Chair has directed DCHS to conduct research and compile findings to illuminate the current state of children in the county. Findings and recommendations from this report will assist Multnomah County in leveraging policies, partnerships, and investments to make measurable improvements for the overall wellbeing of children and families in our county. Multnomah County Chair, Jessica Vega Pederson, is committed to ensuring all children in Multnomah County have equitable access to resources needed to thrive.

PROGRAM GOAL: Draft a report that will highlight key indicators on the status of children and families across different domains related to wellbeing, including physical and mental health, education, family and community.

PROGRAM ACTIVITIES: DCHS will identify and partner with a consultant to create a comprehensive report on the State of Children in Multnomah County. This report will be a deep dive into data across multiple systems to create an unbiased and high-quality report about the wellbeing of children in Multnomah County.

PROGRAM OUTPUTS:

- Identify a consultant to partner with to create the report.
- Produce one report on the State of Children in Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Produce a comprehensive report on the State of Children in Multnomah County	N/A	N/A	N/A	1
		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	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Jeni Woods

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Department of County Human Services Human Resources (DCHS-HR) leads the recruitment, retention, and development of DCHS' workforce that allows DCHS to fulfill its mission and provide services in accordance with DCHS priorities.

PROGRAM GOAL: Ensure services and strategies support and add value to DCHS activities; promote fair, legal, and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; support collaborative and harmonious relationships with unions; 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 and the needs of Multnomah County residents.

PROGRAM ACTIVITY: DCHS-HR consults with managers, supervisors, and employees on a wide range of increasingly complicated labor and employment topics, policies, contracts, values, and priorities to ensure a highly functioning workforce and mitigate risk. Efforts in FY 2026 will continue to support the workforce in a hybrid environment, professional development, education, trauma informed practices, and compliance. DCHS-HR will also support equity, including working collaboratively with the Equity Department on the Workforce Equity Strategic Plan (WESP) and Department equity-related goals, all while supporting Department-wide goals. DCHS-HR will be a resource and support in responding to critical incidents in a trauma informed manner, as well as be a support for Department-wide process improvements to ensure efficiency, compliance, accountability, and risk management. DCHS-HR will provide leadership and management on the recruitment, retention, and development of DCHS' workforce. Resources will be provided to manage staff through the employment life cycle to recruit and retain highly qualified, diverse applicants. This will ensure a high-functioning workforce that serves the changing needs of Multnomah County residents. DCHS-HR will support collaborative and harmonious relationships with unions, as well as collaboration and alignment with Central Human Resources, Labor Relations, other Department Human Resources, and Legal.

PROGRAM OUTPUTS:

- Consulting with managers, supervisors, and employees on a wide range of increasingly complicated labor and employment topics, policies, contracts, values, and priorities to ensure a highly functioning workforce and mitigate risk.
- Leadership and management on the recruitment, retention, and development of DCHS' workforce.
- Support for collaborative and harmonious relationships with unions.
- Collaboration and alignment with Central Human Resources, Labor Relations, other Department Human Resources, and Legal.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Recruitments	395	400	400	360
Output	Percent of DCHS employees who identify as a person of color	44%	44%	45%	45%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,822,135	\$0	\$1,921,555	\$0
Contractual Services	\$8,000	\$0	\$8,000	\$0
Materials & Supplies	\$19,800	\$0	\$13,545	\$0
Internal Services	\$240,900	\$0	\$232,045	\$0
Total GF/non-GF	\$2,090,835	\$0	\$2,175,145	\$0
Program Total:	\$2,090,835		\$2,175,145	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,821,515	\$0	\$1,938,555	\$0
Total Revenue	\$1,821,515	\$0	\$1,938,555	\$0

Explanation of Revenues

\$1,938,555 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2025: 25001 DCHS Human Resources

Department: County Human Services

Program Contact: Robert Stoll

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: The Business Services team provides support to DCHS divisions through budgeting and fiscal planning; contracting, procuring and paying for services; and maintaining financial control and oversight through accounting, fund management, financial reporting, and risk management.

PROGRAM GOAL: Business Services ensures that the Department of County Human Services has proper financial controls, GAAP approved accounting practices, budgetary planning, responsive accounts payable and receivable actions, and quality contracts. This team ensures the DCHS is meeting government procurement requirements. Business Services is always striving to provide the highest standard of customer service to the Department and to work in close collaboration with the County Central Finance and Budget teams.

PROGRAM ACTIVITY: About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. Roughly 70% of funding comes from over 100 sources, including state funding, federal funding, and grants. These diverse funding streams require effective contract execution, compliance, and reporting, as well as payment processing and constant review of financial and internal controls. These practices ensure the ethical and responsible use of available financial resources. Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; problem solving and financial risk mitigation; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of DCHS. We work across Multnomah 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, and cross-training and supporting education for staff with aspirations for promotion and those who have financial or time commitment issues. DCHS also offers remote working opportunities and varied schedules to help staff maintain good work/life balance.

PROGRAM OUTPUTS:

- Budgeting and fiscal planning for DCHS.
- Contracting, procuring and paying for services.
- Maintaining financial control and oversight through accounting, fund management, financial reporting, and risk management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of invoices paid in 30 days or less	90%	90%	92%	92%
Output	Number of anticipated contract actions including new contracts, amendments, and purchase orders.	350	365	350	400

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,395,292	\$0	\$4,810,034	\$0
Contractual Services	\$40,000	\$0	\$70,000	\$0
Materials & Supplies	\$29,371	\$0	\$20,074	\$0
Internal Services	\$631,243	\$0	\$604,124	\$0
Total GF/non-GF	\$5,095,906	\$0	\$5,504,232	\$0
Program Total:	\$5,095,906		\$5,504,232	
Program FTE	26.00	0.00	26.00	0.00

Program Revenues				
Other / Miscellaneous	\$5,328,962	\$0	\$5,264,673	\$0
Total Revenue	\$5,328,962	\$0	\$5,264,673	\$0

Explanation of Revenues

\$5,264,673 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2025: 25002 DCHS Business Services

Program #25004 - Support for Newly Arrived Families
FY 2026 Proposed
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

Program Description

ISSUE: As families with children are arriving in Multnomah County from other countries, they face challenges accessing basic resources and support. This one-time-only investment 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 newly arriving families.

PROGRAM GOAL: Provide emergency housing and supports for families with children arriving in Multnomah County.

PROGRAM ACTIVITIES: Provides emergency housing support for up to 90 days while families are placed on the family shelter waitlist and navigate the legal process to obtain work authorization. May provide housing support and resources for more permanent housing as necessary.

PROGRAM OUTPUTS:

- 70 households engaged in intake or transition services.
- 85% of those households connected to housing or shelter services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households engaged in intake or transition services	N/A	N/A	N/A	70
Output	Percentage of households connected to housing services or rent assistance	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	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$633,500	\$0
Total GF/non-GF	\$0	\$0	\$633,500	\$0
Program Total:	\$0		\$633,500	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Intellectual and Developmental Disabilities Services

The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 7,600 people with intellectual and developmental disabilities, such as autism, cerebral palsy, or an intellectual disability diagnosed prior to the age of 22. Services may span the entire lifetime. Policy, advocacy, and research around quality of life for individuals with intellectual and developmental disabilities (I/DD) guide our services and include the following domains: emotional, material, and physical wellbeing, interpersonal relations, social inclusion, personal development, self-determination, and rights. IDDSD provides case management services supporting these domains and directly links clients and families to Medicaid-funded residential, employment, in-home, transportation, and brokerage services, as well as community resources such as rent assistance. Additionally, the division reviews intake and eligibility referrals and provides abuse investigation services to all clients who experience I/DD. This work is aligned with the four domains of the Department of County Human Services North Star and is expected to improve outcomes for individuals and families.

Division Outcomes

- **Support for Quality of Life:** Clients and families are satisfied with the services they receive from Multnomah County IDDSD.
- **Access to Housing and Quality of Life:** Adult clients who receive funded services report that they like where they live.
- **Promoting Economic Stability:** Clients are stably housed 12 months after receiving short term housing assistance.
- **Diverse and Inclusive Systems:** Clients from historically underserved communities are enrolled in services at rates that mirror the demographics of Multnomah County.

\$44.0 million
Intellectual and Developmental
Disabilities Services

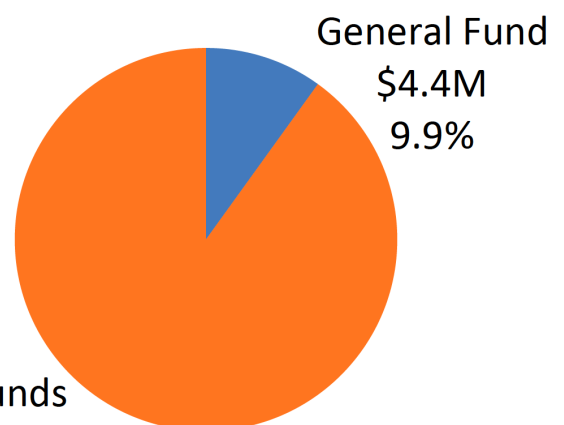
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



233.00 FTE

(full time equivalent)



Other Funds
\$39.6M
90.1%

Significant Division Changes

In FY 2025, 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 2026 budget solidifies these improvements by avoiding staff cuts and maintaining morale and service levels. Looking forward to FY 2027, 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 2025 and FY 2026.

Current IDDSD 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 Caseload Coverage Team, which ensures continuity of care, service quality, and completion of required tasks when a Service Coordinator is on extended leave. The Coverage Team has completed over 440 billable contacts since its inception in December 2024. It has reduced the number of overdue tasks by 61%, and, along with increased staff training and increased client enrollment in funded services, has contributed to an expected 26K increase in monitoring contacts for clients in FY 2025.

Improved service quality is also reflected in the creation of a new Oregon Needs Assessment (ONA) Salesforce database solution. This improved quality is also seen in the hiring of a limited duration scheduling position, which decreases the processing time for the ONA so clients are enrolled into Medicaid services quicker. In addition to service innovations and increased community outreach, staff training efforts have contributed to overall service and workforce equity. These efforts include ongoing equity training for staff, an increased number of linguistically and culturally responsive community outreach activities, an expansion of the I/DD advisory council, regular internal and external newsletters, and a Communications Coordinator position. These increased efforts related to equity, connection, and belonging are reflected in increased feelings of belonging among division staff (95%), and increased client-reported satisfaction with services (89%).

Service equity and improvement is also reflected in the Supportive Housing Services (SHS) work and Short-Term Rent Assistance funding. These programs are used to keep people stably housed and to identify houseless individuals who are eligible for I/DD services and move them to supportive housing. In FY 2024, SHS efforts resulted in 86 individuals directed to I/DD intake and eligibility, and 19 individuals placed in permanent supportive housing. Additionally, 99% of individuals who received short-term rent assistance funds were stably housed as of the 12 month follow up. Finally, efforts to increase data use and data tracking efficiency are also part of IDDSD's system improvements. These include: ongoing collaboration with Multnomah County IT to improve the custom case management system; participation in the Oregon Office of Developmental Disabilities Services (ODDS) database & data governance workgroups; and a 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
Intellectual and Developmental Disabilities Services						
25010	IDDSD Administration & Support		682,174	5,407,167	6,089,341	31.00
25011	IDDSD Budget and Operations Support		625,651	7,842,164	8,467,815	38.00
25012	IDDSD Services for Adults		1,580,128	9,486,449	11,066,577	62.00
25013	IDDSD Services for Children and Young Adults		1,471,481	9,213,858	10,685,339	62.00
25014	IDDSD Abuse Investigations		3,571	4,989,575	4,993,146	26.00
25016	IDDSD Eligibility & Intake Services		<u>12,960</u>	<u>2,686,407</u>	<u>2,699,367</u>	<u>14.00</u>
	Total Intellectual and Developmental Disabilities Services		\$4,375,965	\$39,625,620	\$44,001,585	233.00

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Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: IDDSD is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. The IDDSD Administration team provides oversight to the division. 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 leads the division in continuous quality improvement and advocacy at the local and state levels. It provides oversight of staff, quality assurance, revenue generation, and data validity and access. This team maintains service and staffing levels, and provides leadership to the division.

PROGRAM GOAL: 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 four objectives. First, optimize service capacity through staff training and development, staff retention, data accuracy, data access, and revenue maximization. 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: Areas of activity are coordination, quality, advocacy, and collaboration. Coordination efforts include staff training and development, office management, record maintenance, referral packet creation, service database updates, data quality checks, data access tool development, and workflow innovations. Quality efforts include the facilitation of strategic work, metrics, dashboards, data use, data accuracy, state audits, and internal audits to ensure compliance with Medicaid requirements. Data informs business improvements to reduce service inequities for 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, increase service equity, and develop a statewide case management database and data governance framework. Collaboration efforts include work with a variety of community-based and culturally specific organizations.

PROGRAM OUTPUTS:

- Office management, including database and record maintenance.
- Staff training and development.
- Data validation and analysis for quality assurance, audits, monitoring, and strategic planning.
- Billable data entry to state for reimbursement via Medicaid.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of indirect monitoring reviews to confirm delivered services and generate division revenue ¹	5,162	6,480	5,400	6,480
Output	Percent of federally-funded plan waivers in compliance for re-authorization ²	54%	75%	60%	75%
Output	Number of referral packets created to refer clients to service providers ³	1,402	N/A	1,600	1,700

Performance Measures Descriptions

¹ FY 2024 actual and FY 2025 expected numbers are lower than expected due to prioritization of required direct contacts for uncovered caseloads, which is also a reimbursed service.

² Improved training with new staff is increasing plan waiver compliance. The fiscal year actual increased from FY 2023 (40%) to FY 2024 (54%).

³ This is a new output measure that reflects the ever-increasing referral workload of the Office Assistant team.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$789,444	\$3,408,960	\$325,426	\$4,195,269
Contractual Services	\$282,592	\$0	\$282,592	\$0
Materials & Supplies	\$46,141	\$92,452	\$46,677	\$67,964
Internal Services	\$99,066	\$961,099	\$27,479	\$1,143,934
Total GF/non-GF	\$1,217,243	\$4,462,511	\$682,174	\$5,407,167
Program Total:	\$5,679,754		\$6,089,341	
Program FTE	5.50	25.50	1.50	29.50

Program Revenues				
Intergovernmental	\$0	\$4,462,511	\$0	\$5,407,167
Total Revenue	\$0	\$4,462,511	\$0	\$5,407,167

Explanation of Revenues

This program generates \$604,118 in indirect revenues.
 \$5,407,167 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25010 IDDSD Administration & Support

Moved 4.00 FTE from General Fund to Federal/State fund.

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: 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. 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. 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 translated technical support to providers who speak a primary language other than English.

PROGRAM GOAL: The goals include the following four objectives. First, increase the capacity of community-based residential, personal support, and employment providers. This will be done by ensuring timely contracting, training, certification, and payment. Second, increase equitable access to services by processing service requests based on client choice. This includes financial support for emergency and long-term housing, with a focus on ensuring BIPOC clients have equitable access to funds. Third, implement policies, procedures, and training to maintain regulatory compliance at the county, state, and federal levels. 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.

PROGRAM OUTPUTS:

- Direct provider workforce payments, support, and expansion.
- Administration of funded services, including housing, employment and transportation.
- Monitoring of regulatory requirements.
- Biennial budget tracking for reimbursement from the State.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of direct service provider timesheets approved annually for clients receiving in home services ¹	21,296	26,000	22,900	23,000
Output	Percent of provider payment lines authorized and built in the state billing system within 10 business days	73%	100%	80%	100%
Output	Number of TriMet bus passes (Honored Citizen and LIFT) purchased for clients ²	373	N/A	500	600
Output	Number of households served with short-term housing assistance ³	412	N/A	400	400

Performance Measures Descriptions

¹Individuals and families are increasingly using agencies for their support needs, which means that the agency processes the timesheets instead of Multnomah County. This is reflected the slightly lower number of timesheets processed in FY 2024.

²This is a new output for the FY 2026 program offer.

³This is a new output for the FY 2026 program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$340,445	\$5,269,513	\$358,900	\$5,229,599
Contractual Services	\$218,802	\$676,740	\$218,802	\$1,165,203
Materials & Supplies	\$12,830	\$53,126	\$11,311	\$53,842
Internal Services	\$54,034	\$1,406,087	\$36,638	\$1,393,520
Total GF/non-GF	\$626,111	\$7,405,466	\$625,651	\$7,842,164
Program Total:	\$8,031,577		\$8,467,815	
Program FTE	2.00	36.00	2.00	36.00

Program Revenues				
Intergovernmental	\$0	\$7,241,940	\$0	\$7,391,286
Total Revenue	\$0	\$7,241,940	\$0	\$7,391,286

Explanation of Revenues

This program generates \$753,062 in indirect revenues.

\$5,369,597 - State Mental Health Grant Case Management (Federal)

\$1,164,433 - State Mental Health Grant Local Admin (Federal)

\$264,410 - State Mental Health Grant Self Directed Individual/Family (Federal)

\$216,000 - State Mental Health Grant Long Term Support for Children (Federal)

\$450,878 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the HSD program 30999.

\$127,964 - HAP - Housing Program (Local)

\$100,000 - State Mental Health Grant Family Support Services (Federal)

\$52,500 - State Mental Health Grant Ancillary Service (Federal)

\$43,870 - Partners for Hunger Free Oregon (Local)

\$40,512 - State Mental Health Grant Special Projects (Federal)

\$12,000 - State Mental Health Grant Adult Foster Care (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25011 IDDSD Budget and Operations Support

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: An intellectual or developmental disability is a condition - such as cerebral palsy, autism or intellectual disability - that a person is born with, or that develops during childhood, and is expected to continue indefinitely. Adult Services address the need for home and community-based long-term support for people with an intellectual or developmental disability. 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 GOAL: Policy, advocacy, and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of Adult Services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Adult Services are aligned with these domains. The goals include the following six objectives. 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 voluntary 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.

PROGRAM OUTPUTS:

- Needs assessments for funded services.
- Service coordination to access funded services and connect to resources.
- Monitoring to support health and safety.
- Medicaid required documentation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served each month ¹	2,641	2,650	2,700	2,800
Output	Number of monitoring contacts for adults	41,259	38,000	41,500	42,000
Output	Percent of Service Coordinators with KSA designation to support language or cultural needs ²	11%	12%	8%	8%

Performance Measures Descriptions

¹ Adults included in this count are aged 22 and up. Adults 18 to 21 years are included in the "young adult" count in program offer 25013.

² While the proportion of Service Coordinators with language/culture knowledge, skills, and abilities (KSA) has gone down, the actual number has stayed the same.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,303,864	\$7,453,691	\$1,374,290	\$7,293,983
Contractual Services	\$10,000	\$167,542	\$10,000	\$60,000
Materials & Supplies	\$29,134	\$93,225	\$30,647	\$94,322
Internal Services	\$158,674	\$2,006,776	\$165,191	\$2,038,144
Total GF/non-GF	\$1,501,672	\$9,721,234	\$1,580,128	\$9,486,449
Program Total:	\$11,222,906		\$11,066,577	
Program FTE	10.50	51.50	10.50	51.50

Program Revenues				
Intergovernmental	\$0	\$9,419,150	\$0	\$9,252,373
Total Revenue	\$0	\$9,419,150	\$0	\$9,252,373

Explanation of Revenues

This program generates \$1,050,333 in indirect revenues.

\$9,235,805 - State Mental Health Grant Case Management (Federal)

\$234,076 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department 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 2025: 25012 IDDSD Services for Adults

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: An intellectual or developmental disability is a condition - such as cerebral palsy, autism or intellectual disability - that a person is born with, or that develops during childhood, and is expected to continue indefinitely. Child and Young Adult Services address the need for home and community-based long-term support for people with an intellectual or developmental disability. Services are provided in the family home, foster homes, and group homes. These services help children and youth develop secure caregiver attachments and maintain health and safety within the community.

PROGRAM GOAL: Policy, advocacy, and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of services: emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Child and Young Adult Services align with these domains and include the following six objectives. 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 knowledge, skills, and abilities (KSA) designation provide culturally and linguistically specific support. These service coordinators serve 30% 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 the Oregon Department of Human Services, Behavioral Health, and emergency response services. Staff document all service and client data in state and county databases.

PROGRAM OUTPUTS:

- Needs assessments for funded services.
- Service coordination to access funded and non-funded services.
- Monitoring to support health and safety.
- Medicaid-required documentation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of children (birth-17) served each year	2,307	2,300	2,500	2,700
Output	Number of young adults (aged 18-21) served each year ¹	705	700	710	720
Output	Number of monitoring contacts for children and young adults	32,241	32,000	32,300	34,000

Performance Measures Descriptions

¹ The number of young adults aged 18-21 does not show dramatic growth because for each cohort that turns 18, there is a corresponding cohort that turns 22 and moves to the adult age group (22 years and older).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,225,978	\$7,479,947	\$1,298,619	\$7,096,615
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$28,470	\$78,936	\$28,468	\$80,065
Internal Services	\$180,118	\$2,056,949	\$119,394	\$2,037,178
Total GF/non-GF	\$1,459,566	\$9,615,832	\$1,471,481	\$9,213,858
Program Total:	\$11,075,398		\$10,685,339	
Program FTE	10.00	52.00	10.00	52.00

Program Revenues				
Intergovernmental	\$0	\$9,615,832	\$0	\$9,213,858
Total Revenue	\$0	\$9,615,832	\$0	\$9,213,858

Explanation of Revenues

This program generates \$1,021,913 in indirect revenues.
 \$9,213,858 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 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:

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. The team delivers timely, equitable, and person-centered services. These services increase the quality of life for individuals with intellectual and developmental disabilities. They also support client access to criminal justice protections. 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.

PROGRAM GOAL: The Abuse Investigation team addresses four domains identified by the research on quality of life. These include emotional, material, and physical well-being, and rights. The goals of the team include the following four objectives. 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 work closely with case managers to ensure that safety plans are in place. This increases client access to supports for health and safety needs. Additional responsibilities include the review, screening, and/or 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 the Department of Human Services and the Oregon Health Authority. 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 IDDSD Advisory Committee, The Inter-Agency Committee for Abuse Prevention, the Incident Management Team, and the Critical Case Review Committee, which identifies safe options for high-risk clients experiencing complex situations. Prevention efforts include technical assistance and follow-up for protective services.

PROGRAM OUTPUTS:

- Screen and investigate allegations related to abuse, neglect, or exploitation.
- Conduct death reviews for quality assurance, and determine if abuse or neglect is a factor.
- Ensure safety plans are in place.
- Collaborate with local, state, and federal law enforcement and community partners.
- Provide technical assistance and follow-up for protective services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of abuse referrals processed	1,852	1,911	2,000	2,000
Output	Percent of abuse referrals screened within 3 working days	69%	90%	88%	90%
Output	Number of investigations and death reviews closed	455	450	450	450

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,006,342	\$0	\$3,909,796
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,571	\$39,470	\$3,571	\$40,000
Internal Services	\$0	\$1,090,735	\$0	\$1,038,779
Total GF/non-GF	\$3,571	\$5,137,547	\$3,571	\$4,989,575
Program Total:	\$5,141,118		\$4,993,146	
Program FTE	0.00	26.00	0.00	26.00

Program Revenues				
Intergovernmental	\$0	\$5,137,547	\$0	\$4,989,575
Total Revenue	\$0	\$5,137,547	\$0	\$4,989,575

Explanation of Revenues

This program generates \$563,010 in indirect revenues.

\$4,384,169 - State Mental Health Grant Abuse Investigation Services (Federal)

\$605,406 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25014 IDDSD Abuse Investigations

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: There is a need for increased understanding of, and access to, IDSD services. 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. They emphasize awareness, access, choice, and community inclusion. The team follows state and federal rules ensuring that eligibility and intake services are self-directed, inclusive, and culturally and linguistically responsive. This team is the point of entry to all IDSD vocational, residential, in-home, and case management services.

PROGRAM GOAL: The Eligibility and Intake Services team increases service access and supports quality of life. The goals of this team include the following four objectives. First, increase the public's understanding of services and eligibility requirements. Second, increase the connection of individuals to community resources. Third, provide trauma informed application support. This support centers the linguistic, cultural, and economic needs of the applicant. Finally, increase access to funded services by determining eligibility and enrolling clients according to state regulatory requirements.

PROGRAM ACTIVITY: The four goals outlined above correspond to three general areas of activity. These areas are: awareness, equitable access, and connection. Awareness efforts include community outreach. This outreach increases understanding of IDSD services and processes. It results in referrals from community partners, such as schools, medical providers, and parent networks. It also results in high need referrals from Adult Protective Services and Child Welfare. All referrals are followed up with service information. Equitable access efforts start with contacting the potential client in their primary language. The team meets with the potential client at a location convenient for them. Equitable access 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 knowledge, skills, and abilities (KSA) designation support Spanish speaking applicants. 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, energy assistance, and housing support.

PROGRAM OUTPUTS:

- Community outreach to increase awareness of I/DD services.
- Application support that is linguistically and culturally specific and equitable.
- Connection to social services in addition to I/DD services.
- Medicaid-required eligibility determination and documentation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of intake eligibility referrals processed	1,343	1,250	1,400	1,400
Output	Percent of applicants found eligible for IDSD services ¹	82%	80%	77%	77%
Output	Number of linguistically and culturally responsive community outreach activities	12	20	20	20

Performance Measures Descriptions

¹ The percent of applicants found eligible has gone down because the number of referrals and subsequent applications has gone up. The number of individuals found eligible has increased, even as the percentage has decreased.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,291,618	\$0	\$2,105,497
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$2,960	\$21,255	\$2,960	\$21,535
Internal Services	\$0	\$585,964	\$0	\$559,375
Total GF/non-GF	\$12,960	\$2,898,837	\$12,960	\$2,686,407
Program Total:	\$2,911,797		\$2,699,367	
Program FTE	0.00	14.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$2,898,837	\$0	\$2,686,407
Total Revenue	\$0	\$2,898,837	\$0	\$2,686,407

Explanation of Revenues

This program generates \$303,191 in indirect revenues.
 \$1,876,250 - State Mental Health Grant Local Admin (Federal)
 \$810,157 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25016 IDDSD Eligibility & Intake Services

Aging, Disability, and Veterans Services

Over 160,196 (19.9%) of Multnomah County residents are 60 and older. There are over 102,020 people 18 and older with physical disabilities, and about 32,866 veterans living in the county. By 2030, there will be more adults over the age of 65 than youth under the age of 18. 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 state-designated Area Agency on Aging for the county. We offer access to services at five senior centers, nine enhancing equity providers, five Medicaid offices, and a downtown Portland branch. The division is made up of five main service areas: 1) Community Services (including a Veterans Services unit); 2) Adult Care Homes; 3) Long-Term Services and Supports; 4) Adult Protective Services; and 5) Public Guardian and Conservator Program.

A 24-hour call center is part of the division's goal of seamless entry to services. 32 programs help over 60,000 people receiving Medicaid long-term services and supports, and 6,107 people receiving community social support. ADVSD is a leader in the work toward racial justice both in the county and in our systems. The division prioritizes weaving Multnomah County's Leading with Race pledge and the Equity and Empowerment Lens tools into its work. These frameworks give focus to people who have been marginalized based on their race, gender, sexual orientation, ability, age, and other forms of oppression.

Division Outcomes

- **Equitable Access and Connection to Support:** Community members will have access to: a 24/7 resource assistance helpline, the Homeless Mobile Intake Team, and community-based organization partners. These entry points facilitate access to ADVSD's many services and support programs for older adults, people with disabilities, and veterans.

\$120.6 million

Aging, Disability, and Veterans Services

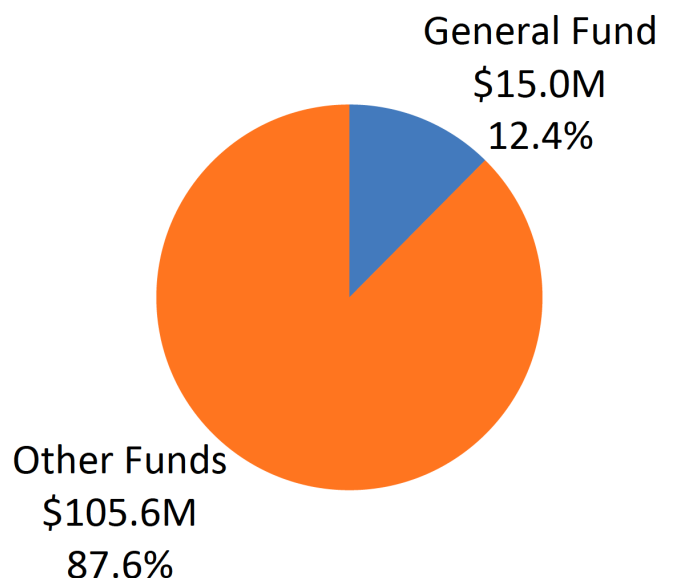
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



541.50 FTE

(full time equivalent)



- **Safety and Economic Stability:** ADVSD will work to ensure the safety of vulnerable older adults and people with disabilities, including support for eviction prevention, money management, guardianship, and abuse prevention and intervention.
- **Support for Quality of Life:** Older adults, people with disabilities, and veterans will have personalized assistance in choosing and accessing an array of services and benefits. Case managers will use equitable and person-centered frameworks to coordinate support.

Significant Division Changes

Aging and Disability Resource Connection (ADRC) 24/7 Service Expansion: For more than 20 years, those contacting the after-hours ADRC Helpline have been answered by outside contractors. On July 1, 2024, our Community Services team expanded to provide 24/7 services. Now that ADRC Helpline services are operated fully in-house, ADVSD Community Information Specialists are able to offer more comprehensive, equitable services to our community members, including those who need resources outside of traditional business hours.

The expanded team directly supports Adult Protective Services and the Public Guardian office, now around the clock, and acts as a resource for emergency services such as hospitals, Project Respond, law enforcement, home care workers, care facilities, and more.

Oregon Project Independence-Medicaid (OPI-M): OPI-M, a new statewide program, launched in June 2024 to provide support to individuals so they may remain in their own homes. It may also delay or prevent the need for full Medicaid long-term services. OPI-M expands coverage to individuals generally not eligible for Medicaid and in-home support by increasing income and resource limits.

Since launching in June 2024, our OPI-M team has connected with over 164 consumers. 55 Multnomah County consumers have been approved for assistance.

Area Plan on Aging: Responding to Community Needs: ADVSD finished building Multnomah County's Area Plan on Aging for 2025-2029, as required by the State of Oregon via the Older Americans Act. To create the plan and its goals, we relied on significant involvement from our Aging Services and Disability Services community advisory councils (ASAC and DSAC). ADVSD researchers administered a community needs assessment survey, gathering 2,410 individual responses, and held 3 community listening sessions, totaling 225 people in attendance.

The survey gauged respondents' awareness and experiences surrounding the following ADVSD service areas: food and nutrition, health, caregiving, transportation, information and referral, legal assistance and elder rights protection, and services for Native American elders. The listening sessions introduced community members to ADVSD services and discussed the ADRC information and referral service, transportation needs, and the needs of unpaid/family caregivers. Responses are incorporated into the plan for the next four years, ensuring the plan addresses current community needs.

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
Aging, Disability, and Veterans Services						
25022	ADVSD Adult Care Home Program		99,062	6,628,000	6,727,062	31.00
25023	ADVSD Long Term Services & Supports (Medicaid)		3,015,015	52,301,310	55,316,325	312.00
25024	ADVSD Adult Protective Services		1,062,753	11,171,283	12,234,036	57.02
25025	ADVSD Veterans Services		513,462	10,062,691	10,576,153	8.20
25026	ADVSD Public Guardian/Conservator		1,944,834	0	1,944,834	11.00
25027	ADVSD Administration		583,610	2,831,423	3,415,033	14.00
25028	ADVSD Multi-Disciplinary Team		471,205	793,138	1,264,343	4.98
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)		512,823	7,501,654	8,014,477	39.00
25032	ADVSD Outreach, Information, Referral & Assistance		2,785,418	3,908,348	6,693,766	28.65
25033	ADVSD Nutrition Program		319,229	2,019,668	2,338,897	0.00
25034	ADVSD Health Promotion		125,458	315,182	440,640	1.00
25035	ADVSD Case Management & In-Home Services (Community Services)		1,323,609	3,052,183	4,375,792	13.48
25036	ADVSD Safety Net Program		874,366	179,087	1,053,453	2.00
25037	ADVSD Transportation Services		167,814	2,157,739	2,325,553	0.95
25038	ADVSD Community Participation and Program Operations		974,618	2,451,285	3,425,903	16.72
25039	ADVSD Family Caregiver Program		193,042	256,582	449,624	1.50
	Total Aging, Disability, and Veterans Services		\$14,966,318	\$105,629,573	\$120,595,891	541.50

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Department: County Human Services

Program Contact: Steven Esser

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: When an older adult or an adult with a developmental, physical, or mental health disability can no longer care for themselves in their own home, they are at greater risk of abuse, neglect, and injury. Nursing homes are an appropriate care setting for some, but are very expensive. The State prefers to invest in community-based care settings rather than nursing homes because they reduce Medicaid costs and offer a more homelike setting.

PROGRAM GOAL: The Adult Care Home Program (ACHP) is responsible for the safety and quality of all adult care homes in Multnomah County. It ensures that residents are safe and receive personalized and culturally relevant care from well-trained staff. The State allows ACHP to create a set of local licensing rules called the Multnomah County Administrative Rules (MCARs). The MCARs meet or exceed state requirements. They ensure the highest quality and safety for residents.

PROGRAM ACTIVITY: Adult care homes are licensed, single family residences that offer 24-hour care for up to five adult residents in a homelike setting. Homes specialize in caring for one of three populations: older adults, adults with intellectual or developmental disabilities, or adults with behavioral health or addiction needs. All ACHs offer individualized care while supporting and honoring residents' independence, cultural needs, and choices.

Before a new home can be licensed, ACHP reviews and approves all applications and inspects the home for suitability. They conduct background checks and role approvals for staff. All homes are licensed annually and monitored quarterly via unannounced home visits from ACHP staff. In-person inspections monitor compliance with the MCARs. Homes that don't follow the rules must take corrective actions, which can include retraining, fines, or home closure. ACHP gives technical help and training for operators and staff to prevent the need for corrective actions.

ACHP is proud of the cultural and linguistic diversity of adult care home operators and staff in Multnomah County. This helps ensure that residents are cared for in a safe and respectful environment that suits their needs.

PROGRAM OUTPUTS:

- License adult care homes operating in Multnomah County.
- Visit adult care homes to ensure compliance with rules and regulations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of licensed homes in operation throughout the fiscal year ¹	653	660	660	650 ¹
Output	Number of licensing and monitoring visits ²	N/A	N/A	1,100	1,500

Performance Measures Descriptions

¹ACHP is experiencing a decrease in IDD home application submissions due to the number of vacant beds and lack of IDD consumers needing housing. In addition, Adults and People with Disabilities (APD) rates remain low despite the increased cost of living and operating expenses in Multnomah County. "Licensed homes" includes actively licensed homes, new applications processed, homes that were licensed during the FY, and homes that were closed during this period.

²New Measure. Includes monitoring inspections and scheduled monitoring visits made by ACHP staff.

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	2025	2025	2026	2026
Personnel	\$0	\$4,627,039	\$0	\$4,776,691
Contractual Services	\$280,420	\$440,000	\$99,062	\$453,765
Materials & Supplies	\$0	\$18,234	\$0	\$35,879
Internal Services	\$0	\$1,329,589	\$0	\$1,361,665
Total GF/non-GF	\$280,420	\$6,414,862	\$99,062	\$6,628,000
Program Total:	\$6,695,282		\$6,727,062	
Program FTE	0.00	32.00	0.00	31.00

Program Revenues				
Fees, Permits & Charges	\$0	\$362,780	\$0	\$340,820
Intergovernmental	\$0	\$5,999,862	\$0	\$6,199,235
Service Charges	\$0	\$52,220	\$0	\$87,945
Total Revenue	\$0	\$6,414,862	\$0	\$6,628,000

Explanation of Revenues

This program generates \$687,843 in indirect revenues.
\$6,199,235 - Title XIX (Federal)
\$340,820 - Adult Care Home Program License Fees (Local)
\$60,000 - Adult Care Home Program Fines (Local)
\$27,945 - Adult Care Home Program Other Fees (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25022 ADVSD Adult Care Home Program

Decreased by 1.00 FTE Program Technician.

Department: County Human Services

Program Contact: Tatyana Gannotskiy

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Low-income older adults, people with disabilities, and people with behavioral health needs face a variety of health and safety risks. They often need support to maintain their independence and quality of life as they age. A lack of adequate support can result in an expensive nursing home placement.

PROGRAM GOAL: Long Term Services & Supports (LTSS) help people live safe, healthy lives and maintain independence as they age. These services help prevent or delay expensive high nursing home costs, hospital stays, and readmissions. Multnomah County has more people living in community-based settings than the national average. The program strives to provide culturally responsive services to all participants.

PROGRAM ACTIVITY: LTSS benefit enrollment begins with determining participants' eligibility. Specialists review all applications to help enroll participants in the appropriate benefits. There are many different benefit programs, and each has specific eligibility guidelines. LTSS staff help participants understand their options. Benefit programs include the Oregon Health Plan, Medicaid, and SNAP (food stamps). Participants can also get help choosing managed care and Medicare Part D plans.

Some people need support with daily activities, such as bathing, preparing meals, or managing household tasks. LTSS case managers learn about the level of care someone needs and help create care plans that support safety and independence. While nursing home care may be the best option for some, case managers try to give people other options. They support participants' ability to remain at home or in a community-based facility such as an adult care home or assisted living facility.

LTSS is proud to employ a culturally and linguistically diverse team. All staff are trained in diversity, equity, and inclusion.

PROGRAM OUTPUTS:

- Provide benefit eligibility determination and enrollment for people and their households.
- Provide case management services to people with Medicaid.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants served in LTSS programs ¹	60,133	48,800 ²	60,000	60,000
Output	Number of participants receiving Medicaid service case management	11,814	11,500	12,000	12,000

Performance Measures Descriptions

¹New methodology due to change in State data system. Represents the number of individuals associated with cases handled by Multnomah County staff. Due to the new statewide eligibility process, this may include individuals residing outside of Multnomah County and is not limited to older adults and people with disabilities.

²FY 2025 Budgeted amount was based on last available data prior to the State implementation of a new eligibility data system in February 2021.

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	2025	2025	2026	2026
Personnel	\$0	\$37,967,306	\$0	\$39,419,680
Contractual Services	\$3,445,725	\$26,574	\$3,015,015	\$26,574
Materials & Supplies	\$0	\$221,369	\$0	\$249,839
Internal Services	\$0	\$11,302,182	\$0	\$12,605,217
Total GF/non-GF	\$3,445,725	\$49,517,431	\$3,015,015	\$52,301,310
Program Total:	\$52,963,156		\$55,316,325	
Program FTE	0.00	313.00	0.00	312.00

Program Revenues				
Intergovernmental	\$0	\$48,854,102	\$0	\$51,595,125
Other / Miscellaneous	\$0	\$663,329	\$0	\$706,185
Total Revenue	\$0	\$49,517,431	\$0	\$52,301,310

Explanation of Revenues

This program generates \$5,676,430 in indirect revenues.

\$51,595,125 - Title XIX (Federal)

\$192,472 - Kaiser Foundation Hospitals (Local)

\$176,696 - Legacy (Local)

\$175,867 - Providence Medical Center (Local)

\$161,150 - OHSU (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25023 ADVSD Long Term Services & Supports (Medicaid)

Decreased by 1.00 FTE Manager 1 (vacant).

Department: County Human Services

Program Contact: Brian Hughes

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Older adults and people with disabilities are often dependent on others to meet their needs. This can put them at risk of abuse, financial exploitation, neglect, or self-neglect. About one in nine vulnerable adults is the victim of abuse at some time during their life.

PROGRAM GOAL: Adult Protective Services (APS) works to stop the abuse of vulnerable adults, prevent re-abuse, and hold abusers accountable. They ensure that service providers and the general public know how to recognize and report suspected abuse. APS aims to overcome cultural and language barriers so that anyone at risk can access APS services.

PROGRAM ACTIVITY: When someone suspects abuse, they make a report to APS. Every report is quickly screened so that the reported victim is offered the right support. If needed, the case is assigned to an APS investigator. Some investigators focus on reports for people living in the community. Others investigate reports related to long-term care facilities.

If investigators confirm the suspected abuse, they may work with law enforcement and the District Attorney's Office in an effort to prosecute offenders. Sometimes there is no actual abuse, but the individual is still found to be highly vulnerable. In these cases, APS case managers may follow up with at-risk individuals for up to a year to support their ongoing safety. They help connect individuals to health care, housing, social services, or legal advocacy.

The APS Training and Outreach Coordinator educates the community about the program. This includes building relationships with culturally-specific organizations. They make sure that anyone at risk can connect to APS services without facing cultural or language barriers.

PROGRAM OUTPUTS:

- Receive and evaluate reports of abuse and neglect for vulnerable adults.
- Conduct investigations for vulnerable adults at risk of abuse and neglect.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Adult Protective Service intakes	9,745	9,400	10,000	9,800
Output	Number of Adult Protective Service investigations completed	2,969	2,800	3,000	3,000

Performance Measures Descriptions

Legal / Contractual Obligation

Adult Protective Services is a mandated service by Oregon Administrative Rules. Multnomah County acts as the designated Area Agency on Aging and is required to perform this function under contract with the Oregon Department of Human Services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$58,391	\$8,092,139	\$61,236	\$8,723,716
Contractual Services	\$1,238,439	\$5,000	\$994,478	\$5,000
Materials & Supplies	\$0	\$68,260	\$2,000	\$69,484
Internal Services	\$5,525	\$2,359,746	\$5,039	\$2,373,083
Total GF/non-GF	\$1,302,355	\$10,525,145	\$1,062,753	\$11,171,283
Program Total:	\$11,827,500		\$12,234,036	
Program FTE	0.35	57.00	0.35	56.67

Program Revenues				
Intergovernmental	\$0	\$10,525,145	\$0	\$11,171,283
Total Revenue	\$0	\$10,525,145	\$0	\$11,171,283

Explanation of Revenues

This program generates \$1,256,215 in indirect revenues.
\$11,171,283 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25024 ADVSD Adult Protective Services

Decreased by 1.00 FTE Office Assistant 2 (vacant).

Moved 0.67 FTE Manager 1 from program ADVSD Multi-Disciplinary Team (25028) to program ADVSD Adult Protective Services (25024).

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: The application process for Veterans benefits is complex. The wait time to get a decision often delays access to needed benefits. Some Veterans require a nursing home level of care, but would prefer to stay in their homes and make their own choices about their care.

PROGRAM GOAL: The goal of this program offer is to support the dignity and quality of life for those who served in the U.S. Armed Forces. It ensures that Veterans and their families receive all the pension, disability, and healthcare benefits they are entitled to. It also helps Veterans make their own choices about long-term care to continue living safely in their own homes.

PROGRAM ACTIVITY: This offer includes two separate programs. The County Veterans Services (VS) program provides benefit enrollment and advocacy to Veterans and their eligible family members free of charge. Veterans Services Officers (VSOs) are trained and certified by the Oregon Department of Veterans Affairs. VSOs help Veterans understand and apply for Veterans Administration benefits and navigate the claims process. The County's Veterans Services Task Force, led by ADVSD, strengthens the network of community partners. The Task Force also promotes fair access for Veterans who experience discrimination due to their age, gender, race, sexual orientation, housing status or involvement with the justice system.

Veteran Directed Care (VDC) allows eligible Veterans to receive care at home, helping them with daily activities and reducing caregiver burden. Veterans in this program receive a budget to hire their own care workers. They also decide what goods and services best meet their needs with the help of a case manager. VDC staff assess and enroll eligible Veterans in the program. Staff also assist with developing a spending plan and provide ongoing counseling and support to Veterans, their families, and caregivers. This program supports ADVSD's commitment of honoring consumer choice and supporting safety and independence in one's home. In addition to serving Veterans in Multnomah County, VDC is also a statewide hub that supports eight other Oregon counties.

PROGRAM OUTPUTS:

- Perform service contacts with Veterans or eligible family members who need help getting their VA benefits. Contacts include appointments, calls, and emails.
- Submit VA claims for Veterans or eligible family members.
- Assess, enroll, and provide case management for Veterans who need in-home care.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of service contacts held by Veterans Services Officers ¹	3,733	3,950	3,950	3,850
Output	Number of claims filed for Veterans or eligible family members	1,109	900	1,100	1,100
Output	Number of Veterans served by Veteran Directed Care statewide ²	203	N/A	215	225

Performance Measures Descriptions

¹This metric does not account for 3,874 other inquiries that the VS program screens and triages to other community services, but includes 2,480 follow-up actions of the Veteran Services Officers. Of the people surveyed after a service contact, 85% (n=281) said they got the help they were looking for and 87% (n=280) would recommend the program to family and friends. ²New measure. This number includes Veterans served by Multnomah county and the eight other counties Multnomah County supports as a hub.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$549,727	\$602,974	\$422,146	\$723,270
Contractual Services	\$0	\$9,475,266	\$0	\$9,270,154
Materials & Supplies	\$30,859	\$271	\$30,859	\$261
Internal Services	\$102,197	\$63,016	\$60,457	\$69,006
Total GF/non-GF	\$682,783	\$10,141,527	\$513,462	\$10,062,691
Program Total:	\$10,824,310		\$10,576,153	
Program FTE	4.40	4.60	3.20	5.00

Program Revenues				
Intergovernmental	\$0	\$10,141,527	\$0	\$10,062,691
Total Revenue	\$0	\$10,141,527	\$0	\$10,062,691

Explanation of Revenues

\$9,671,907 - Veteran's Directed Home & Community Services (Federal)

\$390,784 - Oregon Department of Veteran Affairs (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25025 ADVSD Veterans Services

Decreased by 1.00 FTE Veterans Services Officer.

Moved 0.20 FTE from General Fund to Federal/State Fund.

Moved 0.20 FTE Manager 1 from ADVSD Community Participation and Program Operations (25038) to ADVSD Veterans Services (25025).

Department: County Human Services

Program Contact: Kristin Riley

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Sometimes a court finds that an individual is profoundly mentally incapacitated and unable to care for themselves. A judge may appoint a public guardian to serve them. Individuals placed under guardianship are often living in poverty. They need intensive support and specialized housing arrangements. Without guardianship, these individuals are at severe risk of hospitalization, homelessness, victimization, institutionalization, and premature death. The demand for public guardianship continues to increase as more people need this level of care.

PROGRAM GOAL: The Public Guardian and Conservator (PGC) program supports quality of life for highly vulnerable adults with mental incapability, behavioral health needs, developmental disabilities, dementia, or brain injury. PGC seeks to balance the need for protection with the right to autonomy. Safety and protection are the most important goals. There is also a focus on advocacy for the protected person's own goals, preferences and quality of life.

PROGRAM ACTIVITY: Guardians help individuals make decisions about where to live, medical and psychiatric care, end-of-life planning, and financial management. Even with high caseloads, guardians offer 24/7 services for emergencies. They work alongside Adult Protective Services, law enforcement, families, hospitals, and others to support the protected person's needs. They also help connect individuals to resources that are culturally and linguistically appropriate.

A judge may appoint a conservator to manage the finances of a protected person. Conservatorship is a more intense form of financial management and protection and is different from legal guardianship. A conservator does not have the authority to make health care, placement or end-of-life decisions. In some situations, the court may appoint both a guardian and a conservator.

Both guardianship and conservatorship are considered interventions of last resort. PGC provides consultation to the public and service providers to find less restrictive alternatives whenever possible.

PROGRAM OUTPUTS:

- Provide guardianship or conservatorship for people who cannot care for themselves.
- Divert people to alternative services rather than guardianship or conservatorship.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of County residents with a Public Guardian/Conservator	136	155	146	150
Output	Number of contacts diverted to a less costly and less restrictive resource ¹	N/A	N/A	289	300

Performance Measures Descriptions

¹New measure: This number includes intakes that result in a status of "diversion." These individuals completed the intake process and were diverted to another alternative to guardianship.

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	2025	2025	2026	2026
Personnel	\$1,609,877	\$0	\$1,697,622	\$0
Contractual Services	\$29,877	\$0	\$30,684	\$0
Materials & Supplies	\$39,147	\$0	\$39,147	\$0
Internal Services	\$281,432	\$0	\$177,381	\$0
Total GF/non-GF	\$1,960,333	\$0	\$1,944,834	\$0
Program Total:	\$1,960,333		\$1,944,834	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$55,000	\$0	\$53,836	\$0
Total Revenue	\$55,000	\$0	\$53,836	\$0

Explanation of Revenues

\$53,836 - 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 2025: 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:

Program Description

ISSUE: Aging, Disability, and Veterans Services Division (ADVSD) serves older adults, people with disabilities, and Veterans. We focus on communities that are underserved or subject to discrimination. There are 32 unique programs in ADVSD. They are offered by both County staff and contracted community partners. The ADVSD Administration helps these programs provide equitable, high-quality services and public accountability.

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

PROGRAM ACTIVITY: ADVSD Administration promotes and supports racial equity in many ways. Team members engage with the community to seek input on program decisions. They identify gaps in service delivery and consumer outcomes. The team provides insights on program budgets to help leaders invest in diverse communities.

There are many teams in ADVSD who lead complex projects. The ADVSD Administration supports them by providing project management and data solutions. The team also provides administrative support and quality improvement coaching. The Administration team helps programs gather and analyze information about their service efficacy. They help organize large amounts of data and use it to suggest improvements to program operations. This can make services more effective and easier for people to find, access, and use.

PROGRAM OUTPUTS:

- Provide opportunities for participants and community members to give feedback to ADVSD. Opportunities include advisory council meetings, surveys, community partner and provider meetings, and focus groups.
- Provide opportunities for community members to volunteer with ADVSD.
- Design, build, and maintain data dashboards for program staff and decision-makers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of opportunities for participants and community members to give feedback to ADVSD	141	138	160	150
Output	Number of volunteer hours donated to ADVSD ¹	5,945	22,000 ²	7,872	9,250
Output	Number of ADVSD programs using data dashboards to support operations and make decisions ²	17	N/A	21	23

Performance Measures Descriptions

¹Since the pandemic, the number of Foster Grandparents Program volunteers has dropped from 40 to 12. The program is actively recruiting volunteers in Multnomah, Washington, and Clackamas County. This measure was previously located in Aging, Disability, and Veterans Services (25038).

²New Measure. A data dashboard is a visual display of data that summarizes information in a way that is easy to understand. ADVSD uses a web-based dashboard tool called Tableau. The total count of ADVSD programs is 32.

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	2025	2025	2026	2026
Personnel	\$325,753	\$2,396,375	\$380,216	\$2,159,996
Contractual Services	\$509,979	\$65,750	\$169,070	\$29,523
Materials & Supplies	\$83,792	\$118,555	\$8,414	\$109,199
Internal Services	\$180,040	\$725,315	\$25,910	\$532,705
Total GF/non-GF	\$1,099,564	\$3,305,995	\$583,610	\$2,831,423
Program Total:	\$4,405,559		\$3,415,033	
Program FTE	1.80	14.20	2.10	11.90

Program Revenues				
Intergovernmental	\$0	\$3,303,995	\$0	\$2,831,423
Other / Miscellaneous	\$0	\$2,000	\$0	\$0
Total Revenue	\$0	\$3,305,995	\$0	\$2,831,423

Explanation of Revenues

This program generates \$311,040 in indirect revenues.
\$2,831,423 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25027 ADVSD Administration

Moved 0.60 FTE from Federal/State Fund to General Fund.

Reduced by 2.00 FTE Program Specialist Senior (both vacant).

Department: County Human Services

Program Contact: Brian Hughes

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Human services are often provided by teams who specialize in one particular area. A service might focus on aging, homelessness, health care, behavioral health, addiction, or abuse. When someone has many different needs, case managers can have trouble finding them the right help. Care systems can be confusing and uncoordinated.

PROGRAM GOAL: The Multi-Disciplinary Team (MDT) aims to build a connected network of services. These connections improve the quality of care for individuals with complex needs. MDT helps case managers find the right medical and behavioral health support for the people they serve. MDT also finds resources that are culturally and linguistically suited to the person's needs.

PROGRAM ACTIVITY: MDT works in five locations across the county, including Medicaid branch offices and District Senior Centers. Each team includes an APS clinical services specialist, a community health nurse, an APS human services investigator or case manager, and other professionals as needed. Service providers working with consumers with highly complex care needs can consult MDT for expert advice. MDT provides the appropriate referrals, consultation, training, assessment, and intervention for each case. MDT nursing services are provided in the homes of isolated at-risk adults.

MDT is familiar with the wide array of culturally specific services available in our community. They connect case managers with resources where consumers will feel safe and respected.

PROGRAM OUTPUTS:

- Provide consultation and referrals to services for people with complex care needs.
- Fund short-term mental health services for people with complex care needs (this output measure was discontinued in FY 2026).
- Fund community health nurse support for people with complex care needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants served by the Multi-Disciplinary Team (MDT) ¹	426	435	432	285
Output	Number of MDT participants who receive mental health services ²	176	150	150	0
Output	Number of MDT participants who requested community health nurse support ³	NA	NA	55	55

Performance Measures Descriptions

¹Reduction in participants served in FY 2026 is due to the discontinuation of the mental health contract.

²Discontinued output due to the mental health contract reduction.

³New measure in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$355,907	\$747,168	\$371,158	\$635,595
Contractual Services	\$550,128	\$24,878	\$73,193	\$0
Materials & Supplies	\$224	\$11,318	\$224	\$11,386
Internal Services	\$36,173	\$183,088	\$26,630	\$146,157
Total GF/non-GF	\$942,432	\$966,452	\$471,205	\$793,138
Program Total:	\$1,908,884		\$1,264,343	
Program FTE	1.85	3.80	1.85	3.13

Program Revenues				
Intergovernmental	\$0	\$966,452	\$0	\$793,138
Total Revenue	\$0	\$966,452	\$0	\$793,138

Explanation of Revenues

This program generates \$91,526 in indirect revenues.
 \$793,138 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25028 ADVSD Multi-Disciplinary Team

Moved 0.67 FTE Manager 1 from program ADVSD Multi-Disciplinary Team (25028) to program ADVSD Adult Protective Services (25024).

In the General Fund reduced contracted services by \$473,567 which eliminates services for older adults who experience mental health issues.

Department: County Human Services

Program Contact: Tatyana Gannotskiy

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Individuals who are unhoused, admitted in a hospital, or living in a nursing home face unique barriers to moving safely back home or into the community. They need a high level of support when applying for Medicaid Long Term Services & Supports (LTSS) case management.

PROGRAM GOAL: The goal of this program offer is to support participants' safety and independence living at home or in the community. It helps participants overcome barriers to accessing Medicaid Long Term Services and Supports (LTSS).

PROGRAM ACTIVITY: This offer includes two separate programs. The Transition and Diversion Program (T&D) serves individuals who are living in a nursing home or admitted in a hospital. It helps them transition back to their home or to a community setting. Many supports are needed to make that transition successful. If moving back home, consumers may need homemaker workers, home delivered meals, medical alert systems, and medical equipment. If moving to a community-based home, they need help finding a suitable placement. T&D coordinates all of these services. T&D also has staff who work in hospitals. They help patients apply for Medicaid LTSS and avoid being discharged to a nursing home.

The Homeless Mobile Intake Team (HMIT) serves people who are unhoused and can't get to a County office to apply for benefits. HMIT staff meet people where they are to conduct eligibility assessments. Case managers help eligible participants enroll in Medicaid LTSS. They also help find safe, stable housing and set up in-home supports. HMIT partners with Home Forward to offer 15 Regional Long-Term Rent Assistance (RLRA) vouchers which provide rent assistance for up to 10 years.

Both T&D and HMIT are committed to providing culturally responsive services. Staff speak multiple languages, are culturally knowledgeable, and train in diversity, equity, and inclusion. HMIT received a 2024 Aging Innovations Award from USAging for program excellence and innovation in serving older adults.

PROGRAM OUTPUTS:

- Transition or divert people from nursing homes to community settings of the person's choice.
- Help people experiencing homelessness apply for Medicaid Long Term Services and Supports.
- Connect people in need of permanent housing to Regional Long-Term Rent Assistance (RLRA).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Annual number of transitions from a nursing home ¹	395	400	356	400
Output	Number of individuals who began an intake with the Homeless Mobile Intake Team (HMIT) ²	221	N/A	340	340
Output	Number of individuals who received Regional Long-Term Rent Assistance (RLRA) ³	13	15	15	15

Performance Measures Descriptions

¹This measure includes both transitions and diversions.

²New measure. Unduplicated count of individuals with an HMIT intake date in FY 2024.

³Measure was previously in the Aging, Disability, and Veterans Services Division (25029B). Reworded for clarity. Former wording: "Number of households enrolled in permanent housing programs."

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	2025	2025	2026	2026
Personnel	\$0	\$5,253,436	\$0	\$5,324,590
Contractual Services	\$594,886	\$228,013	\$512,823	\$430,448
Materials & Supplies	\$0	\$44,806	\$0	\$46,154
Internal Services	\$0	\$1,438,887	\$0	\$1,700,462
Total GF/non-GF	\$594,886	\$6,965,142	\$512,823	\$7,501,654
Program Total:	\$7,560,028		\$8,014,477	
Program FTE	0.00	40.00	0.00	39.00

Program Revenues				
Intergovernmental	\$0	\$5,720,489	\$0	\$5,900,127
Other / Miscellaneous	\$0	\$177,947	\$0	\$181,284
Total Revenue	\$0	\$5,898,436	\$0	\$6,081,411

Explanation of Revenues

This program generates \$749,128 in indirect revenues.

\$5,900,127 - Title XIX (Federal through State)

\$1,420,243 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

\$181,284 - Case Management Assessments for Medicaid Patients (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25029A ADVSD Transition & Diversion

This program combines 25029A and 25029B ADVSD Transition & Diversion - Supportive Housing Services from FY 2025.

Decreased by 1.00 FTE Program Specialist.

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: There are many public and private services and benefits for older adults, people with disabilities, and Veterans. It can be difficult to navigate all the options. Barriers to finding resources are often highest for those most in need. Individuals who identify as Black, Indigenous, People of Color (BIPOC), immigrants, refugees or LGBTQ+ can struggle to find services where they feel safe and understood.

PROGRAM GOAL: The goal of this program offer is to increase the ease of resource navigation and equitable access for the community. By offering outreach, assistance, information, and referrals, ADVSD hopes to help individuals make informed decisions about their many options and quickly get connected with resources that meet their needs.

PROGRAM ACTIVITY: The Aging and Disability Resource Connection (ADRC) is a 24/7 helpline and website. It connects people to services for older adults, people with disabilities, Veterans, and their families. People can call or email the ADRC or access it online. Trained information specialists connect people to community programs and benefits. They provide information, referrals, assistance, follow-up, and crisis help. They inquire whether individuals have any specific cultural or language preferences to find the most suitable resources. Community partnerships are important to the program's success. Many ADRC information specialists work for senior centers and community partners, including several culturally specific organizations.

Additional programs and services funded by this offer include:

- Focal Point Activities: outreach events, activities and workshops at senior centers to increase engagement
- Oregon Project Independence - Medicaid: ADRC staff conduct initial screening for inquiries related to OPI-M
- Oregon Medicare Savings Connect: provides subsidies for Medicare Part B and D premiums, deductibles and co-pays
- Transportation: community partners schedule rides for consumers to access medical appointments and services
- Senior Health Insurance Benefit Assistance: volunteer-led outreach to provide counseling on Medicare options
- Senior Medicare Patrol: volunteer-led outreach to prevent Medicare fraud

PROGRAM OUTPUTS:

- Field inquiries to the 24/7 ADRC Helpline. Inquiries include calls, emails, and web-based contacts.
- Provide referrals to County and/or community resources through the 24/7 ADRC Helpline.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total reception, information, assistance and referral contacts to the ADRC Helpline	57,216	47,000	60,000	60,000
Output	Number of referrals to County or community resources from the ADRC Helpline	44,293	45,538	44,000	44,000

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$413,167	\$2,324,573	\$615,236	\$3,056,227
Contractual Services	\$1,334,165	\$170,489	\$1,743,055	\$75,729
Materials & Supplies	\$280	\$112,989	\$280	\$82,133
Internal Services	\$69,392	\$636,610	\$426,847	\$694,259
Total GF/non-GF	\$1,817,004	\$3,244,661	\$2,785,418	\$3,908,348
Program Total:	\$5,061,665		\$6,693,766	
Program FTE	3.12	18.54	4.68	23.98

Program Revenues				
Intergovernmental	\$0	\$3,244,661	\$0	\$3,908,348
Total Revenue	\$0	\$3,244,661	\$0	\$3,908,348

Explanation of Revenues

This program generates \$432,103 in indirect revenues.

\$3,036,301 - Title XIX (Federal)

\$384,516 - Outreach & Enrollment – MIPPA (Federal)

\$236,806- ADRC – System-Wide Technical Assistance (State)

\$196,156 - ADRC – Person Centered Option Counseling Medicaid (State)

\$23,500 - Medicare (Federal)

\$19,500 - Senior Medicare Patrol Grant (Federal)

\$6,719 - Title VIIB (OAA – Elder Abuse) (Federal)

\$3,000 - City of Troutdale (Local)

\$1,850- City of Fairview (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25032 ADVSD Outreach, Information & Referral

ADRC 24/7 Service Expansion: For more than 20 years, after-hours ADRC Helpline contacts have been answered by outside contractors such as 211info and Protocol Services. On July 1, 2024, our Community Services team expanded to provide 24/7 service. Now that ADRC Helpline services are operated fully in-house, ADVSD Community Information Specialists are able to offer more comprehensive, equitable services to our community members, including those who need resources outside of traditional business hours. The expanded team directly supports Adult Protective Services and the Public Guardian office, now around the clock, and acts as a resource for emergency services such as hospitals, Project Respond, law enforcement, home care workers, care facilities, and more.

*Add 7.00 FTE Community Information Specialist; Moved 0.66 FTE from Federal/State Fund to General Fund.

Program #25033 - ADVSD Nutrition Program
FY 2026 Proposed
Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Having access to healthy meals each day is a challenge for many older adults, people with disabilities and Veterans. Limited income, functional impairment, and social isolation can be barriers to maintaining adequate nutrition. Lack of access to culturally appropriate foods can also be a barrier. Poor nutrition may lead to malnourishment, disease, and difficulty living independently at home.

PROGRAM GOAL: The Nutrition Program helps support health, prevent disease, and reduce social isolation. This intervention ultimately helps participants remain independent in their homes. The Nutrition Program honors consumer choice and cultural preferences. Staff also help connect participants to other services in the community.

PROGRAM ACTIVITY: ADVSD provides funding to community partners to provide healthy meals and nutrition education. Meals are both home-delivered and available at community dining sites (congregate meals). Participants' level of nutritional risk is assessed on a regular basis. Their meal services can be adjusted as needed. This program addresses social isolation in several ways. When participants receive home-delivered meals, the staff making the delivery often visit and check in with them. Participants who attend congregate meal sites can socialize in a community setting. Visiting a meal site also helps participants learn about other events and offerings at the service site.

The Nutrition Program offers a variety of food to meet participants' preferences. A dietitian ensures that all meals meet nutritional standards. Culturally specific partners serve foods from local restaurants and groceries from their communities. This helps local minority-owned businesses succeed.

PROGRAM OUTPUTS:

- Fund contracted partners to serve home delivered and congregate meals.
- Fund culturally specific contracted partners to serve home delivered and congregate meals.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of meals served	479,134	360,000	463,000	360,000
Output	Number of meals served by culturally specific providers ¹	35,000	N/A	35,000	35,000

Performance Measures Descriptions

¹New Measure: This number includes meals served by providers contracted by ADVSD to provide culturally specific nutrition services.

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	2025	2025	2026	2026
Contractual Services	\$21,052	\$2,827,212	\$316,955	\$2,016,315
Materials & Supplies	\$2,000	\$3,786	\$2,274	\$3,353
Internal Services	\$0	\$7,254	\$0	\$0
Total GF/non-GF	\$23,052	\$2,838,252	\$319,229	\$2,019,668
Program Total:	\$2,861,304		\$2,338,897	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,838,252	\$0	\$2,019,668
Total Revenue	\$0	\$2,838,252	\$0	\$2,019,668

Explanation of Revenues

\$976,707 - Title IIIC-1 (OAA – Congregate Meals) (Federal)
\$740,208 - Title IIIC-2 (OAA – Home Meals) (Federal)
\$255,174 - U.S. Department of Agriculture (Federal)
\$44,226 - PWD OPI Pilot Project (State)
\$3,353 - Title IIIB (OAA – Supportive Services) (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25033 ADVSD Nutrition Program

Contractual Services decreased by \$797k in Federal funds: Title IIIC-1 (OAA – Congregate Meals), Title IIIC-2 (OAA – Home Meals), and U.S. Department of Agriculture.

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: As people age, the risk for developing chronic health conditions such as diabetes or heart disease increases. Adults with chronic conditions have higher rates of hospital admissions. The risk of falling also increases with age. Studies show that falls result in health decline and potential hospitalization. Failure to follow care plans after a hospital stay can lead to return visits to the hospital.

PROGRAM GOAL: The goal of this program offer is to support participants' health and safety. It gives participants skills to manage their own health as they age. The programs funded in this offer are proven to reduce participants' hospitalization rates.

PROGRAM ACTIVITIES: This offer includes two separate programs. Evidence-Based Health Promotion (EBHP) programs teach people how to manage chronic health conditions and avoid falls. EBHP includes a variety of courses and workshops offered by community partners. Topics include diabetes prevention, chronic disease self-management, Tai Chi, and walking groups. These courses help reduce social isolation and support healthy aging. Several culturally-specific partners offer EBHP activities to increase access to more communities.

The Care Transitions program supports people who were recently hospitalized due to a chronic health condition. Coaches visit participants at home to help them understand and follow their care plan. They review medications and discuss red flags related to participants' health conditions. Coaches help participants take an active role in managing their health.

PROGRAM OUTPUTS:

- Fund contracted partners to provide Evidence-Based Health Promotion (EBHP) courses.
- Coach people after they have left a hospital stay to encourage success with their care plan.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of evidence based health promotion (EBHP) courses offered	19	25	20	20
Output	Number of participants served by Care Transitions	517	480	550	535

Performance Measures Descriptions

¹Includes the full Metro Care Transitions Program, which includes Multnomah, Clackamas, Washington and Yamhill County residents.

Legal / Contractual Obligation

The federal Older Americans Act requires funding be used for evidence-based activities that meet their standards for effectiveness as tested through clinical trials.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$405,056	\$0	\$140,932
Contractual Services	\$91,633	\$123,335	\$113,050	\$98,804
Materials & Supplies	\$12,408	\$1,586	\$12,408	\$12,022
Internal Services	\$0	\$98,514	\$0	\$63,424
Total GF/non-GF	\$104,041	\$628,491	\$125,458	\$315,182
Program Total:	\$732,532		\$440,640	
Program FTE	0.00	3.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$378,538	\$0	\$54,182
Other / Miscellaneous	\$0	\$249,953	\$0	\$261,000
Total Revenue	\$0	\$628,491	\$0	\$315,182

Explanation of Revenues

This program generates \$20,294 in indirect revenues.
\$261,000 - Providence Health Services – Metro Care Transitions (Local)
\$32,128 - Title IIID (OAA – Health Promotion) (Federal)
\$22,054 - ADRC – Person Centered Option Counseling Medicaid (State)

Significant Program Changes

Last Year this program was: FY 2025: 25034 ADVSD Health Promotion

Decreased by 2.00 FTE Case Manager 2.

Program #25035 - ADVSD Case Management & In-Home Services (Community Services)
FY 2026 Proposed
Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Older adults, people with disabilities, and Veterans face many barriers to aging safely in their homes. Without proper support, they are at risk of health decline, injury, social isolation, or placement in expensive nursing homes. For some, finding in-home care workers with knowledge of their culture and language can be difficult.

PROGRAM GOAL: The goal of this program offer is to help people age safely in their homes and prevent or delay the need for more expensive care. Culturally and linguistically appropriate services are offered to increase access to more communities. All participants should feel safe and respected in their homes.

PROGRAM ACTIVITY: This offer funds several related programs. Oregon Project Independence (OPI) serves people aged 60+ who need in-home services but do not qualify for Medicaid. OPI offers services to help participants live well at home. These include housekeeping, personal care, home-delivered meals, case management, assistive technology and more. Case managers assess participants' needs, create personalized care plans, make home visits, and provide advocacy and resource referrals. OPI-Expansion is a related program that extends OPI services to adults under age 60 living with a disability. OPI-Medicaid is a new state-funded program. It offers a wider range of service options than OPI, and participants can receive a higher number of service hours each month.

Older Americans Act Case Management serves older adults and people with a disability who do not qualify for Medicaid. It offers case management and resource referrals, but not in-home care. Options Counseling is a short-term service to help people understand their long-term care options and make informed decisions.

With the exception of OPI-Expansion, participants have the option of accessing all of these programs through culturally specific community partners.

PROGRAM OUTPUTS:

- Fund case management and/or in-home services to older adults, individuals with disabilities, and Veterans.
- Fund culturally specific contracted partners to provide case management and/or in-home services to older adults, individuals with disabilities, and Veterans.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of people receiving case management and/or in-home services	2,224	2,400	2,300	2,400
Output	Number of participants served by culturally specific providers ¹	1,023	N/A	800	800

Performance Measures Descriptions

¹New measure: This is an unduplicated count of participants served by culturally specific providers contracted with ADVSD Community Services. Based on participants served in the following programs: Older Americans Act Case Management, Oregon Project Independence (OPI), OPI-Expansion, OPI-M, and Options Counseling.

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	2025	2025	2026	2026
Personnel	\$207,309	\$1,341,434	\$180,724	\$1,550,762
Contractual Services	\$1,132,717	\$475,234	\$1,127,666	\$994,672
Materials & Supplies	\$104	\$29,182	\$104	\$13,102
Internal Services	\$112,284	\$354,140	\$15,115	\$493,647
Total GF/non-GF	\$1,452,414	\$2,199,990	\$1,323,609	\$3,052,183
Program Total:	\$3,652,404		\$4,375,792	
Program FTE	1.05	11.35	0.80	12.68

Program Revenues				
Intergovernmental	\$0	\$2,305,507	\$0	\$3,044,008
Service Charges	\$0	\$8,175	\$0	\$8,175
Total Revenue	\$0	\$2,313,682	\$0	\$3,052,183

Explanation of Revenues

\$1,305,710 - Title XIX (Federal)
 \$1,061,431 - Oregon Project Independence (State)
 \$398,803 - Title IIIB (OAA – Supportive Services) (Federal)
 \$148,451 - PWD OPI Pilot Project (State)
 \$108,422 - Title IIIE (OAA – Caregiver Support) (Federal)
 \$21,191 - Title IIID (OAA – Health Promotion) (Federal)
 \$8,175 - Client Employer Provider Fees (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25035 ADVSD Case Management & In-Home Services (non-Medicaid)

OPI-M is a new statewide program launched in June 2024 to provide support to individuals so they may remain in their own homes, and delay or prevent the need for full Medicaid long term services. OPI-M expands coverage to individuals generally not eligible for Medicaid and in-home support by increasing income and resource limits. Since launching in June, our OPI-M team has connected with over 164 consumers, and 55 Multnomah County consumers have been approved for assistance. Increased by 1.08 FTE: Decreased 0.25 FTE Program Specialist in CGF; Decreased 2.25 FTE in Federal/State fund (0.25 FTE Program Specialist, 1.00 OA Sr, 1.00 Program Tech); Moved 0.17 FTE Program Specialist from program offer 25035 to program offer 25038, moved 0.25 FTE Program Specialist from program offer 25035 to 25037; Added 4.00 FTE Case Manager 2.

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Costs of housing and medical care are rising. This can make it difficult for older adults, people with disabilities, and Veterans to keep their housing. Unhealthy living conditions can put people at risk of eviction. People who have recently found stable housing often need support to avoid returning to homelessness.

PROGRAM GOAL: The goal of this program offer is to help people age with safety and dignity in their homes. It helps participants avoid becoming homeless or returning to homelessness. It also improves the health and safety of participants' living conditions.

PROGRAM ACTIVITY: This offer includes two separate programs. The Safety Net program offers a variety of services that support housing stability. These include rent assistance, utility assistance, emergency motel vouchers, deposits, moving services, extreme cleaning, and bed bug removal. It also helps participants pay for items like eyeglasses, dentures, and medical equipment. The Safety Net program has helped many Black and African American people and wants to expand its reach. The program plans to partner with organizations that serve Latino, Native American, Alaskan Native, and Indigenous communities.

The Older Adult In-Home Care program (OAIHC) supports people who have recently found housing after a long period of homelessness. Participants receive personalized support to remain stably housed. This can include housekeeping, grocery delivery, transportation, health insurance enrollment, checking and understanding mail, advocacy, and help at medical appointments.

PROGRAM OUTPUTS:

- Fund services for people at risk of homelessness. Services include case management, rent and utility assistance, funds for medical needs, and other housing-related services.
- Fund services for people who need support to remain stably housed after exiting homelessness. Services include housekeeping, eviction prevention, client outreach, transportation support, and life stabilization.
- Fund bedbug cleaning and mitigation services for renters at risk of eviction.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of people served by the Safety Net Program ¹	544 ²	N/A	600	600
Output	Number of people served through the Older Adult In-Home Care (OAIHC) Program	33	30	30	30
Output	Number of Multnomah County bedbug hotline calls from renters ³	129	N/A	110	110

Performance Measures Descriptions

¹New measure. This includes applicants, co-applicants, household members, and people who received case management/consult only. ²The FY 2024 Actual amount did not include co-applicants, household members, and people who received case management/consult only. ³New Measure. Count calls where renters were provided resources through the Multnomah County bedbug hotline. Former measure: "Number of people who received Safety Net services." Dropped because it only included a subset of people served by the Safety Net program. FY 2024 Actual: 544. FY 2025 Estimate: data not available.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$137,886	\$138,336	\$143,605	\$143,961
Contractual Services	\$575,055	\$0	\$714,440	\$0
Materials & Supplies	\$1,932	\$0	\$1,926	\$19
Internal Services	\$13,267	\$33,630	\$14,395	\$35,107
Total GF/non-GF	\$728,140	\$171,966	\$874,366	\$179,087
Program Total:	\$900,106		\$1,053,453	
Program FTE	1.00	1.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$171,966	\$0	\$179,087
Total Revenue	\$0	\$171,966	\$0	\$179,087

Explanation of Revenues

This program generates \$20,731 in indirect revenues.
 \$179,087 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25036 ADVSD Safety Net Program

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: For older adults, people with disabilities, and Veterans, a lack of transportation can have negative impacts on health, safety and quality of life. In 2022, ADVSD surveyed people who received transportation services. Staff specifically wanted to get input from participants who are Black, Indigenous, or Persons of Color (BIPOC) or who speak languages other than English. Participants said that transportation services were very important to them. They need help getting to appointments, community events, and senior centers. Many preferred door-to-door transportation because they felt it was safer. Advisory councils have requested lower ride costs, more frequent service, and safer rides.

PROGRAM GOAL: The goal of Transportation Services is to help older adults, people with disabilities, and Veterans get around easily. Participants should have access to transportation services that are safe, affordable and meet their physical and language needs.

PROGRAM ACTIVITY: The Transportation Services program helps people get where they need to go. This includes social activities, food programs, stores, pharmacies, and medical appointments. Case managers and transportation coordinators work with participants to arrange the appropriate types of transportation. Options include TriMet HOP cards, door-to-door service, and emergency rides. The program also uses specialized vehicles that accommodate mobility devices. Transportation coordinators also help schedule rides.

Transportation Services are available through culturally specific community partners. This helps extend the program to more communities. If participants don't speak English, the program uses an interpreter or finds drivers who speak their language.

PROGRAM OUTPUTS:

- Fund transportation assistance services for people who need rides. Services include ride scheduling and coordination, TriMet HOP cards, door-to-door service, and emergency rides.
- Fund Tri-Met tickets and passes for people who need rides.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants who received transportation assistance	1,237	1,200	1,100	1,100
Output	Number of participants who received Tri-Met tickets or passes ¹	400	N/A	420	420

Performance Measures Descriptions

¹New Measure: This number is an unduplicated count of participants who received Tri-Met passes or tickets. The program distributed 3,500 passes and tickets during FY 2024.

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	2025	2025	2026	2026
Personnel	\$0	\$113,692	\$0	\$165,089
Contractual Services	\$154,639	\$2,014,113	\$158,814	\$1,978,936
Materials & Supplies	\$9,000	\$40	\$9,000	\$57
Internal Services	\$0	\$12,465	\$0	\$13,657
Total GF/non-GF	\$163,639	\$2,140,310	\$167,814	\$2,157,739
Program Total:	\$2,303,949		\$2,325,553	
Program FTE	0.00	0.70	0.00	0.95

Program Revenues				
Intergovernmental	\$0	\$2,026,618	\$0	\$2,157,739
Total Revenue	\$0	\$2,026,618	\$0	\$2,157,739

Explanation of Revenues

\$1,560,606 - Medicaid Community Transportation (Federal)
\$546,212 - TriMet Community Transportation Local Match (Local)
\$50,921 - PWD OPI Pilot Project (State)

Significant Program Changes

Last Year this program was: FY 2025: 25037 ADVSD Transportation Services

Moved 0.25 FTE Program Specialist from program ADVSD Case Management & In-Home Services (Community Services) (25035) to ADVSD Transportation Services (25037).

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Community Services (CS) is a service area under Aging, Disability, & Veteran Services Division (ADVSD). CS offers a wide array of federal, state and local programs. Program staff need help to make sure they meet funder requirements and that programs run smoothly. CS programs aim to improve the safety of vulnerable older adults. Without opportunities for meaningful community participation, older adults face a risk of social isolation.

PROGRAM GOAL: This program provides operational support to contracted community partners and paid caregivers. The goal is to help publicly-funded programs operate effectively. It also provides several public-facing programs that promote safety and meaningful community participation for older adults.

PROGRAM ACTIVITY: The Data Quality and Program Support (DQPS) Team supports 23 unique programs within Community Services. They provide operational support to help programs meet funding requirements and prevent interruptions to service delivery. The DQPS Team also plays an important role in supporting Oregon Project Independence - Medicaid (OPI-M) program operations. Activities include invoice processing, payment authorization, electronic document management, data analysis, and reporting.

This offer also includes several programs that promote safety and meaningful community participation for older adults:

- Foster Grandparent Program: pairs older adult volunteers with school-aged children to provide mentoring and tutoring
- Oregon Money Management Program: protects older adults from financial abuse by managing their federal finances
- Older Adult Behavioral Health Initiative: provides staff training, public workshops, case consults, and system navigation
- Older Americans Act Legal Services: provides legal advice and attorney services to low income older adults

PROGRAM OUTPUTS:

- Process invoices and claims for community partners and consumers.
- Perform administrative tasks on behalf of OPI-M community partners and consumers. Tasks include electronic document management, payment authorizations, and mailings.
- Provide education and training workshops for partner agency staff and consumers. Workshops include resource fairs, network events, and classes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of invoices and claims processed on behalf of community partners and consumers ¹	4,280	N/A	4,300	4,300
Output	Number of administrative tasks completed to support OPI-M program operations ²	N/A	N/A	N/A ³	3,000
Output	Number of education and training workshops held by Community Services ⁴	56	N/A	60	60

Performance Measures Descriptions

¹New Measure. Includes: Invoices and claims processed within the fiscal year. ²New Measure. OPI-M administrative tasks include: electronic document management uploads, provider payment authorizations, payment processing, and mailings.

³OPI-M is a new program. No data is available for FY 2025. ⁴New Measure. Includes: number of education and training workshops held within the fiscal year. Former measure: "Number of volunteer hours donated to ADVSD." Moved to Aging, Disability, and Veterans Services (25027).

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	2025	2025	2026	2026
Personnel	\$464,148	\$2,058,480	\$851,982	\$1,657,403
Contractual Services	\$67,909	\$1,259,087	\$45,070	\$243,381
Materials & Supplies	\$9,576	\$84,077	\$9,898	\$82,618
Internal Services	\$106,275	\$532,934	\$67,668	\$467,883
Total GF/non-GF	\$647,908	\$3,934,578	\$974,618	\$2,451,285
Program Total:	\$4,582,486		\$3,425,903	
Program FTE	3.33	14.92	5.05	11.67

Program Revenues				
Intergovernmental	\$0	\$3,691,061	\$0	\$2,236,587
Service Charges	\$0	\$243,517	\$0	\$214,698
Total Revenue	\$0	\$3,934,578	\$0	\$2,451,285

Explanation of Revenues

This program generates \$44,141 in indirect revenues.

\$487,911 - Veteran's Directed Home & Community Services (Federal)

\$459,663 - Title XIX (Federal)

\$310,346 - Oregon Money Management Program (State)

\$299,854 - Title IIIB (OAA – Supportive Services) (Federal)

\$271,571 - Foster Grandparent Program (Federal)

\$214,698 - Contractor Rentals (Local)

\$191,367 - State Mental Health Grant (State)

\$169,359 - State GF-SEQ Assist (Federal)

\$46,516 - Title IIIC-1 (OAA – Congregate Meals) (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25038 ADVSD Advocacy & Community Program Operations

- Cut all Title XIX funded contracts due to reduction in funding (\$874,372 in FY25). To mitigate, some work was moved in-house with funds shifting to program ADVSD Case Management & In-Home Services (Community Services) (25035).
- American Rescue Plan Act (ARPA) Federal Older Americans Act funding ended (\$128,531 in FY25). Funds were primarily passed-through to community partners to support family caregiving case management. ADVSD created a glide path over the last 18 months in anticipation of funds going away to create as little service impact as possible.
- Net decrease of 1.53 FTE: 0.17 FTE moved from ADVSD program #25035; 3.50 FTE cut (1.00 FTE Data Tech, 0.50 FTE Prog Spec, 2.00 FTE Prog Tech.); Add 2.00 FTE (1.00 FTE Case Mgr 2, 1.00 FTE Prog Spec Sr); 0.20 FTE Manager 1 moved to ADVSD program # 25025. Additionally, 2.25 FTE moved from Federal/State Fund to General Fund.

Department: County Human Services

Program Contact: Marina Khalina

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Many people provide unpaid care to family members. People may take on these roles because they care deeply about their loved one's wellbeing, however the responsibility can take a toll. Caregivers often face financial burdens, strain on their relationships, stress, and negative health impacts. Without the right support, caregiving duties can become unmanageable and loved ones may need to be placed in a care facility.

PROGRAM GOAL: The goal of the Family Caregiver Support Program (FCSP) is to support people who take care of their older family members or raise relatives' children. FCSP aims to reduce caregiver burnout and prevent or delay the need for more costly care options. FCSP wants to keep families together and improve quality of life for caregivers and their loved ones.

PROGRAM ACTIVITY: The FCSP provides a support system 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. Meetings and classes are offered both online and in-person to meet families' needs. FCSP also offers respite services (breaks) and financial aid to help make long term caregiving more manageable. FCSP staff provide outreach to culturally specific community partners to make this program accessible to more communities.

PROGRAM OUTPUTS:

- Provide support for unpaid family caregivers. Support includes respite, case management, support groups, stipends, and training and education.
- Sustain and support the quality of care individuals receive from unpaid family caregivers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unpaid family caregivers served by the Family Caregiver Support Program ¹	385	325	325	325
Output	Number of individuals who receive care from Family Caregiver Support Program participants ²	385 ³	N/A	325	325

Performance Measures Descriptions

¹Measure reworded for clarity. Former wording: "Number of participants served by the Family Caregiver Support Program."

²New Measure. This includes an unduplicated count of individuals who receive care unpaid family caregivers served by the FCSP.

³Number of care recipients in FY 2024 was an undercount due to data quality issues. Quality improvement efforts are planned for FY 2025.

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	2025	2025	2026	2026
Personnel	\$146,392	\$51,389	\$156,199	\$49,507
Contractual Services	\$0	\$414,780	\$22,448	\$178,847
Materials & Supplies	\$0	\$21,031	\$0	\$21,039
Internal Services	\$14,054	\$0	\$14,395	\$7,189
Total GF/non-GF	\$160,446	\$487,200	\$193,042	\$256,582
Program Total:	\$647,646		\$449,624	
Program FTE	1.00	0.50	1.00	0.50

Program Revenues				
Intergovernmental	\$0	\$487,200	\$0	\$256,582
Total Revenue	\$0	\$487,200	\$0	\$256,582

Explanation of Revenues

\$256,582 - Title IIIIE (OAA – Caregiver Support) (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25039 ADVSD Family Caregiver Program

Youth and Family Services

The Youth & Family Services (YFS) Division manages over 30 programs and initiatives through five core system and policy areas: 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 public benefits, domestic and sexual violence emergency response, housing stability assistance, youth advocacy, after-school programming, home weatherization, and more. While several key programs such as Domestic and Sexual Violence Crisis Response and Bienestar de La Familia are provided by County staff, the majority of YFS services are delivered through contracts with community non-profits, including a network of culturally specific and responsive organizations. In FY 2024, 17,912 youth engaged in services through SUN Community Schools, and 99% of students served through SUN Youth Advocacy made progress or achieved individualized action or success plan goals. 920 domestic and sexual assault survivors received specialized legal consultation through the Gateway Center, and YFS provided 1,136 referrals for legal consultation. 5,662 households received emergency rent assistance to prevent eviction, and 92% of those households remained stably housed after 12 months. YFS also partners with local jurisdictions, such as city governments, Home Forward, school districts, and other County departments.

Division Outcomes

- **Quality of Life Improvements:** Improved quality of life of consumers at every stage of life by providing intentional services and advocacy for individuals and families, survivors, immigrants and refugees, and communities of color. These services include housing stability services, case management, weatherization and access to food.
- **Educational Access and Support Improvements:** Support educational access and support through education programs and resources delivered through the SUN Service System, providing connection, resources, and community for youth and families.
- **Increased Economic Stability:** Improving economic stability for consumers by providing services like rent assistance, energy assistance, food assistance and connection to other services and resources.

\$91.0 million

Youth and Family Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



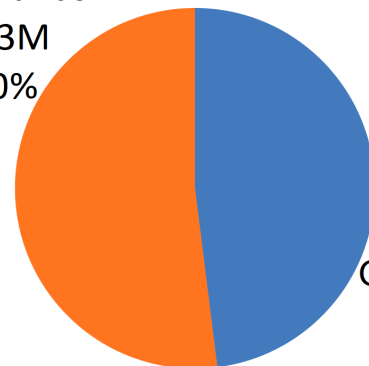
103.00 FTE

(full time equivalent)

Other Funds

\$47.3M

52.0%



General Fund

\$43.7M

48.0%

- **Access to Social Services:** Coordinated access to social services that support the diverse needs of our community, resulting in pathways that increase both individual and community resilience as well as community connections.

Significant Division Changes

SUN Service System: Approximately every five years, the SUN Service System conducts a new Request for Program Qualifications (RFPQ). During this new procurement cycle, we were able to incorporate lessons learned from other youth programs, including desired elements from Successful Families, to further align and focus our work with youth and their families. The division began the first stage of procurement for this new cycle in September 2024, and in March 2025 organizations were identified and vetted. If school districts experience contractor agency changes, we will work with them to develop transition plans as well as onboard new organizations. The proposed budget does see a reduction in Parent Child Development Services under regional services, which are geographical areas based on a high school catchment area, in order to prioritize funding for culturally specific services.

Medicaid 1115 Housing Demonstration Waiver: Beginning April 2025, the new Medicaid Waiver Rent Assistance Program (MWRAP) will begin working to connect Multnomah County residents to rent and utility assistance resulting in improved housing stability and health. On November 1, 2024, the new Health Related Social Needs Housing Benefit launched for Oregon Health Plan members. The benefit focuses on supporting people who are currently housed. It provides up to six months of rent and utility assistance to households where someone has a serious health condition. The MWRAP team will focus on developing a new access point for referrals within Multnomah County departments including DCHS, the Department of Community Justice, the Health Department, and the Homeless Services Department. Health Share and Trillium Community Health Plan provided capacity-building grant funding to DCHS to support the rollout of this new benefit.

Eviction Prevention and Emergency Rent Assistance: In FY 2024 \$20.3M was budgeted for emergency rent assistance and served 5,662 households. In FY 2025 \$16.5M was budgeted for rent assistance and is projected to serve 3,500 households. In FY 2026, YFS will have \$12.4M in emergency rent assistance and will serve approximately 2,100 households (25133A/B, 25146). Rent assistance funding continues to decrease significantly as pandemic related funds are sunseting. While the needs continue to increase, resources were limited in FY 2025 compared to the previous several years. In addition to lower allocations, higher rent payments due to increasing rent costs also factor into the decline of the number served. In addition to providing rent assistance, the division provides complementary legal support, case management, and resources to increase earning potential. This supports our overall effort to prevent additional evictions and reduce eviction related costs.

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
Youth and Family Services						
25041	YFS - Domestic Violence Crisis Services		479,028	0	479,028	0.00
25044	YFS - Domestic and Sexual Violence Coordination		799,871	77,928	877,799	4.00
25046	YFS - Domestic Violence Legal Services		225,726	35,000	260,726	0.00
25047	YFS - Domestic Violence Crisis Response Unit		1,743,472	352,516	2,095,988	12.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services		885,538	0	885,538	0.00
25049	YFS - Sexual Assault Services		917,709	0	917,709	1.00
25050	YFS - Gateway Center		958,214	1,691,632	2,649,846	7.00
25118	YFS - Youth & Family Services Administration		2,388,527	188,927	2,577,454	12.00
25119	YFS - Energy Assistance		0	12,083,527	12,083,527	7.50
25121	YFS - Weatherization		0	10,239,380	10,239,380	14.50
25130	YFS - Family Unification Program		664,004	300,000	964,004	0.00
25131A	YFS - Legal Services & Supports		503,036	0	503,036	0.00
25133A	YFS - Housing Stabilization & Eviction Prevention		1,562,974	10,319,597	11,882,571	8.00
25133B	Emergency Rent Assistance & Eviction Prevention	X	3,500,000	0	3,500,000	1.50
25135	YFS - Sex Trafficked Youth Services		1,066,764	0	1,066,764	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families		308,568	0	308,568	0.00
25138	YFS - Youth Stability & Homelessness Prevention Services		1,490,916	110,000	1,600,916	0.00
25139	YFS - Multnomah Stability Initiative (MSI)		3,396,324	4,787,110	8,183,434	2.00
25140	YFS - Community Development in East Multnomah County		164,315	388,000	552,315	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach		176,519	161,972	338,491	2.00
25145	YFS - SUN Community Schools		11,541,294	2,914,661	14,455,955	4.00

County Human Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
25146	YFS - SUN Community Schools: Family Resource Navigators	X	375,063	1,624,937	2,000,000	0.00
25147	YFS - Child & Family Hunger Relief		734,621	0	734,621	1.00
25149	YFS - SUN Youth Advocacy Program		3,089,214	100,000	3,189,214	0.00
25151	YFS - SUN Parent & Child Development Services		1,236,853	544,803	1,781,656	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition		448,632	842,982	1,291,614	1.00
25155	YFS - Sexual & Gender Minority Youth Services		384,533	0	384,533	0.00
25156	YFS - Bienestar Social Services		2,770,261	312,287	3,082,548	14.00
25160	YFS - Data and Evaluation Services		<u>1,895,939</u>	<u>219,181</u>	<u>2,115,120</u>	<u>10.00</u>
Total Youth and Family Services			\$43,707,915	\$47,294,440	\$91,002,355	103.00

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

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. 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: 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.

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

Shelter-based programming is provided in partnership with the Homeless Services Department 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 support 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.

PROGRAM OUTPUTS:

- Provides survivors with access to trained advocates in a variety of settings to meet their unique needs.
- Supports survivors in safety planning and meeting basic needs when in crisis.
- Provides survivors with referral to longer term supportive services, as appropriate.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of domestic violence survivors and children receiving comprehensive, specialized crisis services	351	400	320	320
Output	Percent of adult survivors who engaged in safety planning with an advocate	98%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$467,800	\$0	\$479,028	\$0
Total GF/non-GF	\$467,800	\$0	\$479,028	\$0
Program Total:	\$467,800		\$479,028	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25041 YFS - Domestic Violence Crisis Services

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

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: 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. 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 several key activities.

1. Coordination of 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.
2. Community engagement work with participants and service providers. This includes engaging survivors from diverse backgrounds as leaders and experts.
3. Contract support for the full continuum of funded service providers. We support contract compliance as well as problem solving and connection with program staff.
4. System-wide quality improvement and planning for future programming.

PROGRAM OUTPUTS:

- Engages survivors in ongoing leadership opportunities, where they are fairly compensated for their time and expertise.
- Supports contractors in providing high-quality services in a collaborative system, focused on meeting the unique needs of survivors of domestic and sexual violence.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of survivors from BIPOC and/or underserved communities engaged in community advisory bodies	100%	50%	50%	50%
Output	Number of DV Continuum collaborative meetings staffed by the DSVCO	194	125	125	125

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$666,147	\$50,000	\$680,316	\$52,328
Contractual Services	\$19,035	\$25,600	\$19,035	\$25,600
Materials & Supplies	\$12,200	\$0	\$16,050	\$0
Internal Services	\$94,502	\$0	\$84,470	\$0
Total GF/non-GF	\$791,884	\$75,600	\$799,871	\$77,928
Program Total:	\$867,484		\$877,799	
Program FTE	3.78	0.22	3.75	0.25

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$52,328
Intergovernmental	\$0	\$72,000	\$0	\$22,000
Other / Miscellaneous	\$0	\$0	\$0	\$3,600
Total Revenue	\$0	\$75,600	\$0	\$77,928

Explanation of Revenues

\$52,328 - 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 2025: 25044 YFS - Domestic and Sexual Violence Coordination

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Domestic violence is a complex issue, often requiring legal intervention to address client safety and offender accountability. 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.

PROGRAM OUTPUTS:

- Provides access to high quality legal support to survivors as they navigate the legal system.
- Provides support to survivors on site at the Multnomah County Courthouse as they obtain protection orders.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy	967	800	800	800
Output	Percent of retained cases with a court action filed or contested by an attorney	100%	75%	75%	75%
Output	Percent of participants who identify as BIPOC	51%	40%	40%	40%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$221,355	\$35,000	\$225,726	\$35,000
Total GF/non-GF	\$221,355	\$35,000	\$225,726	\$35,000
Program Total:	\$256,355		\$260,726	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$35,000	\$0	\$35,000

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2025: 25046 YFS - Domestic Violence Legal Services

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

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 homicides in Multnomah County. 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 is to increase victim safety and offender accountability, and ultimately to prevent and address domestic violence. DVCRU helps to ensure that law enforcement has the tools they need to best serve survivors and prevent homicide or other severe violence. Peer-delivered community-based advocacy services and system-based advocacy embedded with law enforcement are both vital components of the response to domestic violence.

PROGRAM ACTIVITIES: Domestic Violence Crisis Response Unit (DVCRU) and the Domestic Violence Recovery Mentors (DVRM). DVCRU advocates are co-located with the Portland Police Bureau Special Victims Unit. Daytime and after-hours victim advocates provide crisis response and support following domestic violence crimes. DVCRU advocates provide in-person services. Advocacy support includes court accompaniment, coordination with system and community agencies, financial assistance, safety planning including accessing protection orders and ongoing support. DVCRU includes:

1. Domestic Violence Enhanced Response Team coordinates high-lethality cases of domestic violence.
2. Domestic Violence Response Advocates 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.
3. Elder & Vulnerable Adults Advocate collaborates with law enforcement and community agencies, supporting adults over 55 or who have a disability.
4. Special Victims Unit Bilingual/Bicultural Advocate collaborates with the investigation unit of Portland Police Bureau.

DVRM community-based advocates work 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 contracted DVRM with a culturally-specific focus.

PROGRAM OUTPUTS:

- Provides access for survivors to advocates who support them after law enforcement has become involved in their case.
- Partners closely with law enforcement officers to provide training and consultation on domestic violence cases, improving services to survivors who interact with law enforcement.
- Provides peer mentors to support survivors in recovery.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of survivors receiving multi-disciplinary, intensive intervention ¹	251	200	200	250
Output	Number of domestic violence survivors referred by police to afterhours victim advocates	575	500	500	500
Output	Number of survivors served by recovery mentors ²	54	25	25	25

Performance Measures Descriptions

¹The FY 2026 target is higher to reflect the inclusion of the DVERT position in this offer in FY 2026.

²The FY 2025 budgeted and FY 2026 targets are lower due to a reduction in FTE for this program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,168,790	\$343,583	\$1,227,107	\$352,516
Contractual Services	\$170,418	\$0	\$172,900	\$0
Materials & Supplies	\$2,046	\$0	\$6,825	\$0
Internal Services	\$240,132	\$0	\$336,640	\$0
Total GF/non-GF	\$1,581,386	\$343,583	\$1,743,472	\$352,516
Program Total:	\$1,924,969		\$2,095,988	
Program FTE	9.09	2.91	9.15	2.85

Program Revenues				
Intergovernmental	\$0	\$343,583	\$0	\$352,516
Total Revenue	\$0	\$343,583	\$0	\$352,516

Explanation of Revenues

\$352,516 - City of Portland General Fund (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25047A YFS - Domestic Violence Crisis Response Unit

This program combines 25047A and 25047B YFS - Domestic Violence Services to Highly Vulnerable Survivors from FY 2025.

Moved 0.05 FTE Victim Advocate from Federal/State Fund to General Fund.

**Program #25048 - YFS - Culturally Specific and Underserved Domestic & Sexual
Violence Services**

FY 2026 Proposed

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
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: 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.

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.

PROGRAM OUTPUTS:

- Provides culturally and linguistically relevant services that help meet survivors' unique needs.
- Provides consultation with trusted community partners on best practices to other domestic and sexual violence organizations, making the Domestic and Sexual Violence Continuum a more welcoming place for survivors of all backgrounds.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals receiving culturally/population specific domestic violence services	531	450	450	450
Output	Percent of adult survivors who engage in safety planning with an advocate	93%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$864,826	\$0	\$885,538	\$0
Total GF/non-GF	\$864,826	\$0	\$885,538	\$0
Program Total:	\$864,826		\$885,538	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25048 YFS - Culturally Specific and Underserved Domestic & Sexual Violence

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
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 court-based 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.

PROGRAM OUTPUTS:

- Provides community-based sexual assault and trauma services that are available to survivors 24 hours a day, 7 days a week.
- Provides culturally and linguistically appropriate follow up services after survivors experience a sexual assault.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of sexual assault survivors who receive specialized crisis services	122	150	150	150
Output	Percent of adult survivors who engage in safety planning with an advocate	62%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$180,100	\$0	\$187,489	\$0
Contractual Services	\$690,727	\$0	\$706,145	\$0
Materials & Supplies	\$1,300	\$0	\$3,280	\$0
Internal Services	\$21,497	\$0	\$20,795	\$0
Total GF/non-GF	\$893,624	\$0	\$917,709	\$0
Program Total:	\$893,624		\$917,709	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25049 YFS - Sexual Assault Services

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

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 is to address the impact of domestic and sexual violence, and prevent further harm. Services seek 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: There are three activities in this offer:

1. The Gateway Center serves as a primary access point for domestic and sexual violence services in the County. It provides a wide range of critical services to survivors and their children in a trauma-informed, culturally-responsive and welcoming environment. In addition to a County team, it contracts for services from a wide variety of culturally-specific and legal partners. This supports equitable access for a diverse population of survivors. 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 (with more than 11,000 visits in 2024). The intake team assesses, triages and refers each survivor to the appropriate services. The team manages a virtual courtroom and processes various protective orders in partnership with the Multnomah County Circuit Court. This allows survivors to access protection orders remotely, with support from trained advocates. The intake team also processes emergency motel vouchers, and provides screening and access to a housing case manager for housing assistance. Contracted navigators provide support services including safety planning, support with restraining orders, access to counseling, legal assistance, and public benefits.
2. The Gateway Housing Assessor provides coordinated access assessment and housing-related wraparound services, filling a unique need for coordinated access to housing programs and rent assistance given the volume of survivors served.
3. Culturally Specific Contracted Housing Navigation: funds 2.00 FTE housing advocates at Black/African-American and Slavic culturally specific organizations to provide eviction prevention, housing system navigation, shelter diversion, and other services, including housing retention support.

PROGRAM OUTPUTS:

- Provides phone, electronic and in-person access and crisis support (handling over 11,000 calls each year).
- Provides safety planning, advocacy and access to financial assistance and connection to other services.
- Supports completion of protection order applications.
- Provides housing stability support to survivors to access safe and stable housing.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of community members who are able to access protection orders at the Gateway Center	1,387	1,300	1,300	1,300
Output	Number of domestic violence and/or sexual assault survivors seen at intake for legal consultation	920	375	375	375
Output	Number of retained cases with immigration relief actions filed by legal service attorneys	41	20	20	20
Output	Number of survivors receiving individualized housing support services ¹	N/A	200	200	110

Performance Measures Descriptions

¹FY 2026 Target is reduced due to a reduction in funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$230,461	\$852,651	\$249,303	\$775,042
Contractual Services	\$154,979	\$947,368	\$158,698	\$889,294
Materials & Supplies	\$9,350	\$0	\$2,000	\$9,200
Internal Services	\$393,675	\$18,612	\$548,213	\$18,096
Total GF/non-GF	\$788,465	\$1,818,631	\$958,214	\$1,691,632
Program Total:	\$2,607,096		\$2,649,846	
Program FTE	2.00	6.00	2.00	5.00

Program Revenues				
Intergovernmental	\$0	\$1,102,807	\$0	\$1,078,679
Total Revenue	\$0	\$1,102,807	\$0	\$1,078,679

Explanation of Revenues

This program generates \$18,096 in indirect revenues.

\$1,078,679 - City of Portland Intergovernmental Agreement (Local)

\$612,953 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25050A YFS - Gateway Center

This program combines 25050A and 25050B YFS - Domestic Violence Housing Support - Supportive Housing Services from FY 2025.

Reduced by 1.00 FTE Case Manager 2 funded with one-time-only Supportive Housing Services funding in FY 2025 (25050B).

Department: County Human Services **Program Contact:** Lori Stegmann
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 25160
Program Characteristics:

Program Description

ISSUE: The Youth and Family Services Division (YFS) supports the County's investments in six areas: Energy Services (weatherization and utility assistance), Housing Stability (MSI, STRA, Legal Support, Immigration Navigation), Eviction Prevention and Emergency Rent (delivered by Bienestar de la Familia and Home Forward/CBO's), Education Supports and Early Childhood (SUN Service System), and Domestic & Sexual Violence (administered by DSVCO). It is also the designated Community Action Program agency. The YFS Administration supports more than 30 unique programs and initiatives. The majority of services are delivered through contracted providers and contract administration activities ensure quality and accountability of programs.

PROGRAM GOAL: YFS provides high quality, equitable, and culturally relevant services to help people thrive. The YFS Administration provides strategic division-wide leadership using a racial equity lens to oversee daily operations, develop budgets, design programs, and manage contracts to support this goal. YFS Administration is committed to equity, accountability, and superior service. 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: YFS Administration provides the infrastructure, expertise and capacity needed to guide programs, drive policy, ensure accountability and continuous quality improvement, and build partnerships. This offer includes the division director, division managers, and the Operations Team. Anchored by racial equity, the YFS Administration supports the division by:

- 1) Developing and monitoring the budget on an ongoing basis to ensure YFS activities adhere to funding guidelines.
- 2) Overseeing daily operations for the division. Managing and supervising staff to create a culture that fosters innovation and creativity, as well as a sense of purpose and belonging.
- 3) Aligning program monitoring and procurements across the Division.
- 4) Convening, collaborating and supporting partners in the community.
- 5) Promoting countywide initiatives and Department priorities, such as the Homelessness Response Action Plan, the One County Initiative, the Workforce Equity Strategic Plan and the DCHS North Star.

PROGRAM OUTPUTS:

- Promotes continuous learning and professional development opportunities for YFS staff.
- Ensures on time payments to contracted partners and provides contract support.
- Prioritizes human centered, trauma informed training and technical assistance for YFS employees and contractors utilizing best practices to deliver services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of invoices processed within 30 days	98%	90%	90%	90%
Output	Percent of staff & managers who report receiving support for their career and professional development goals ¹	N/A	60%	60%	60%

Performance Measures Descriptions

¹This measure was new in FY 2025 so data is not available for FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,236,607	\$154,704	\$1,973,540	\$165,146
Contractual Services	\$51,020	\$0	\$51,020	\$0
Materials & Supplies	\$43,560	\$0	\$56,000	\$0
Internal Services	\$300,402	\$22,772	\$307,967	\$23,781
Total GF/non-GF	\$2,631,589	\$177,476	\$2,388,527	\$188,927
Program Total:	\$2,809,065		\$2,577,454	
Program FTE	13.00	1.00	11.00	1.00

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

Explanation of Revenues

This program generates \$23,781 in indirect revenues.

\$188,927 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25118 YFS - Youth & Family Services Administration

Decreased by 2.00 FTE (1.00 FTE Program Specialist Senior, 1.00 FTE Manager 1).

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: In order for people to have quality of life, they need to have enough heat and cooling in their home, the lights on, and hot water. Functioning utilities help ensure that a young person can learn at home, an older adult is safe, and families remain stable.

The average energy burden for low-income households is three 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 (BIPOC) 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. BIPOC households also have had a slower recovery since the COVID-19 pandemic and the long term economic hardships can make it even more difficult for households to meet their basic energy needs. In the past few years, local electric companies have raised utility rates by 18-25%, with additional increases to come in 2025. According to Oregon Public Broadcasting, PGE customers have seen their bills go up by nearly 50% since 2019.

PROGRAM GOAL: The Energy Assistance Program (EAP) supports housing stability by providing financial help to people who live on a fixed or low income. EAP provides one-time annual energy bill payments for households who are struggling with energy costs, emphasizing equitable access for all people who have need. 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 \$532 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.

PROGRAM OUTPUTS:

- Provides direct utility payments to income-eligible households.
- Provides energy education to help reduce utility costs.
- Reaches vulnerable communities through outreach and culturally specific providers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households served	18,193	19,000	19,000	18,000
Output	Number of households that avoid disconnection after receiving a shutoff notice	18,193	19,000	19,000	18,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$955,991	\$0	\$1,013,632
Contractual Services	\$0	\$10,607,706	\$0	\$10,709,601
Materials & Supplies	\$0	\$110,176	\$0	\$57,250
Internal Services	\$0	\$301,530	\$0	\$303,044
Total GF/non-GF	\$0	\$11,975,403	\$0	\$12,083,527
Program Total:	\$11,975,403		\$12,083,527	
Program FTE	0.00	7.50	0.00	7.50

Program Revenues				
Intergovernmental	\$0	\$11,975,403	\$0	\$12,083,527
Total Revenue	\$0	\$11,975,403	\$0	\$12,083,527

Explanation of Revenues

This program generates \$145,965 in indirect revenues.

\$6,605,988 - OHCSO Oregon Energy Assistance Program (OEAP) (State)

\$5,397,539 - OHCSO Low Income Home Energy Assistance Program - Energy (LIHEAP) (Federal)

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

Significant Program Changes

Last Year this program was: FY 2025: 25119 YFS - Energy Assistance

Federal funding for the Low Income Home Energy Assistance Program (LIHEAP) is decreased by \$1.9 million from FY 2025.

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: 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.

According to the Department of Energy, every weatherized home saves its occupants about \$372 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 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, which are then carried out by contracted vendors. 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.

PROGRAM OUTPUTS:

- Conducts home energy audits to identify activities that improve energy efficiency.
- Provides repairs and/or improvements to homes and heating systems.
- Educates households about how to save energy and reduce costs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households served	272	250	250	250
Output	Percent of individuals served who identify as Black, Indigenous, and People of Color	59%	70%	70%	70%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,686,404	\$0	\$1,980,717
Contractual Services	\$0	\$5,238,303	\$0	\$7,223,942
Materials & Supplies	\$0	\$313,362	\$0	\$408,141
Internal Services	\$0	\$686,996	\$0	\$626,580
Total GF/non-GF	\$0	\$7,925,065	\$0	\$10,239,380
Program Total:	\$7,925,065		\$10,239,380	
Program FTE	0.00	12.50	0.00	14.50

Program Revenues				
Intergovernmental	\$0	\$7,920,065	\$0	\$10,233,606
Beginning Working Capital	\$0	\$5,000	\$0	\$5,774
Total Revenue	\$0	\$7,925,065	\$0	\$10,239,380

Explanation of Revenues

This program generates \$285,220 in indirect revenues.

\$3,882,967 - OHCS D ECHO (SB1149) (State)

\$3,751,208 - OHCS D DOE Weatherization (Federal)

\$1,040,000 - County Weatherization Rebates (Local)

\$449,747 - OHCS D Low Income Energy Assistance Program - Weatherization (Federal)

\$919,684 - Innovation Award (Federal)

\$150,000 - Earth Advantage (Local)

\$30,000 - PDX Water and Sewer (Local)

\$10,000 - Energy Conservation show rebates (Local)

\$5,774 - Beginning Working Capital (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25121A YFS - Weatherization

Added 2.00 FTE (1.00 FTE Data Technician, 1.00 FTE Weatherization Inspector). Weatherization has a new Department of Energy federal grant for \$919k. There's an expected increase in County Weatherization Rebates of about \$500k.

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 25139

Program Characteristics:
Program Description

ISSUE: The legacy of systemic racism in Child Welfare profoundly affects families. Black, Indigenous and other families of color are significantly overrepresented in the child welfare system.

PROGRAM GOAL: The program goal is to support and empower families and remove the threat of homelessness so they can be reunited, achieve stable housing, and exit from DHS child welfare system. The Family Unification Program (FUP) helps families secure safe and stable housing, which is a foundation for reunification with their children.

PROGRAM ACTIVITY: FUP provides families with a comprehensive and coordinated range of supports. Services include housing placement, case management, flexible client services, permanent housing vouchers, and access to WorkSource development products. FUP is a partnership between DCHS/YFS, Oregon Department of Human Services and Home Forward, which provides the HUD-funded Housing Choice vouchers. To address the impacts of racism, FUP uses culturally specific approaches of family engagement and support, in order to help parents keep or regain custody of their child/children. FUP offers support for education, employment, child care and parenting. Services are delivered by culturally responsive community agencies.

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. The program partners with a community-based nonprofit legal organization, which helps 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 program leverages 261 federal HUD Housing Choice vouchers; the estimated annual value of these vouchers when fully utilized is over \$4 million.

PROGRAM OUTPUTS:

- Provides supportive wraparound case management, including housing placement, landlord negotiation, and move-in assistance to families involved with DHS Child Welfare.
- Provides permanent housing vouchers to participating families.
- Provides flexible client assistance funding to support family stability outcomes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of families who engage in housing placement and stability services ¹	126	191	120	120
Output	Percent of families who engage in case management	75%	80%	80%	80%

Performance Measures Descriptions

¹The FY 2025 budgeted estimate has turned out to be too high given the increasing cost of rent and barriers to housing placement. The FY 2025 Estimate and FY 2026 Target reflect the current environment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$648,440	\$300,000	\$664,004	\$300,000
Total GF/non-GF	\$648,440	\$300,000	\$664,004	\$300,000
Program Total:	\$948,440		\$964,004	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$300,000 - Family Unification Program (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25130 YFS - Family Unification Program

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
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 often results in legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities.

PROGRAM GOAL: Legal Service providers use all available legal tools to identify and remove barriers by providing 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, the program 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.

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 Unification 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.

PROGRAM OUTPUTS:

- Provides legal advice and counsel to assist low-income residents and case managers to resolve legal barriers.
- Provides legal representation to assist low-income residents in resolving a wide range of legal issues - both in and outside of court.
- Provides legal clinics to low-income, Multnomah County residents and communities of color.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants engaged in services	1,041	1,175	1,175	1,175
Output	Percent of participants receiving legal advice or services resulting in barrier reduction	91%	90%	90%	90%
Output	Amount of fees and fines waived or reduced	\$2,354,280	\$1,000,000	\$1,000,000	\$1,000,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$491,246	\$0	\$503,036	\$0
Total GF/non-GF	\$491,246	\$0	\$503,036	\$0
Program Total:	\$491,246		\$503,036	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25131A YFS - Legal Services & Supports

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Significant rent increases, a shortage of affordable housing and the high cost of living in the County have contributed to housing instability for many. In addition, for those with low or fixed incomes, the lack of affordable housing has been especially devastating. Stable housing is foundational for community stability and well-being for individuals and families. 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: The goals are to stabilize housing and prevent eviction, as well as support those who are evicted to secure stable housing. Ultimately, the goal is to prevent and reduce homelessness. Prevention and reduction of the number of households entering the homeless system of care are critical to achieving the County's goals in the Homelessness Response Action Plan.

PROGRAM ACTIVITY: This program provides housing stability and eviction prevention services to people with low incomes, and focuses on families with children, older adults and people with disabilities. It represents four services:

1. Emergency Rent Assistance, funded by the State of Oregon, for tenants with an eviction notice, written notice to vacate, or households at high risk of losing their housing within 21 days. Case managers provide crisis support, landlord negotiation, application completion and connection to additional resources to meet basic needs.
2. 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. Funds can be used for rent assistance, mortgage payment, and emergency hotel vouchers. Assistance is available for up to 24 months.
3. Client Assistance funding that provides rent and other homelessness prevention financial resources for people engaged in existing County-staffed programs. Assistance types include utility payments, short-term rent assistance, housing placement and move-in costs.
4. Medicaid 1115 pilot project, which helps people with low incomes and a serious health condition keep stable housing by providing short-term rent and utilities assistance. This project coordinates Medicaid payers, health systems and human services to maintain housing stability and improve health outcomes.

PROGRAM OUTPUTS:

- Provides emergency rent assistance, crisis support and resource navigation to tenants at imminent risk of eviction.
- Provides critical short term rent and client assistance resources to existing programs to ensure clients are able to achieve housing stability.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households receiving emergency rent assistance to prevent eviction	N/A*	N/A*	N/A*	1,305
Output	Number of households engaged in Short Term Rent Assistance through Home Forward	1,153	1,000	1,000	1,000

Performance Measures Descriptions

*In FY 2024 and FY 2025, the eviction prevention and emergency rent assistance funding from the State was included in several separate program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$158,218	\$709,984	\$179,360	\$1,749,771
Contractual Services	\$1,219,016	\$3,554,455	\$1,227,660	\$8,431,217
Materials & Supplies	\$11,250	\$0	\$17,560	\$0
Internal Services	\$50,734	\$23,521	\$138,394	\$138,609
Total GF/non-GF	\$1,439,218	\$4,287,960	\$1,562,974	\$10,319,597
Program Total:	\$5,727,178		\$11,882,571	
Program FTE	1.00	5.00	1.06	6.94

Program Revenues				
Intergovernmental	\$0	\$3,737,764	\$0	\$10,319,597
Total Revenue	\$0	\$3,737,764	\$0	\$10,319,597

Explanation of Revenues

This program generates \$138,609 in indirect revenues.

\$7,810,303 - Oregon Eviction Diversion & Prevention Program

\$1,587,107 - OHCSO Emergency Housing Assistance (State)

\$787,208 - Federal Coordinated Care Organization Community Capacity Building 93.778 (Federal)

\$134,979 - State of Oregon Elderly Rent Assistance (State)

Significant Program Changes

Last Year this program was: FY 2025: 25133A YFS - Housing Stabilization for Vulnerable Populations (HSVP)

- Move 0.06 FTE from Federal/State Fund to General Fund;
- Move 0.50 FTE Office Assistant 2 from YFS - Bienestar Social Services (25156) to YFS - Housing Stabilization & Eviction Prevention (25133A)
- Move 1.50 FTE (0.50 Data Tech, 1.00 FTE Case Manager 2) from Emergency Rent Assistance & Eviction Prevention (25133B)
- Reallocate \$3.2 million State Oregon Eviction Diversion and Prevention (ORE-DAP) from YFS - Bienestar Social Services (25156) to YFS - Housing Stabilization & Eviction Prevention (25133A).

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

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

Program Description

ISSUE: County and other leaders have taken significant action to address our state's housing crisis in recent years. This includes providing funding for critical eviction prevention programs and emergency rent assistance. This has prevented thousands of families from becoming homeless. The need for eviction prevention and emergency rent assistance continues to be high, and is growing due to multiple factors. These factors include increasing rents prices, higher costs of essential goods, utility rate increases, slow housing production, and slow wage increases. 2024 Eviction Court data suggests that there will be over 11,000 eviction court cases filed in Multnomah County in FY 2025, compared to 9,422 in FY 2024. The impact of eviction on children is particularly severe. Family shelter waiting lists currently exceed six months, leaving families in precarious and potentially dangerous situations if they lose their housing.

PROGRAM GOALS: Provide eviction prevention through supportive services and emergency rent assistance payments so that households can remain stably housed and avoid homelessness. In addition, for households that have an eviction notice from their landlord, the support will help them avoid having an eviction on their permanent court record.

PROGRAM ACTIVITY: Emergency Rent Assistance for tenants with an eviction notice, written notice to vacate, or households at high risk of losing their housing within 21 days. Case managers to provide crisis support, landlord negotiations, application completion assistance, and referrals to additional resources to meet basic needs.

Court Outreach – Bienestar de La Familia operates a unique outreach hub at East County and Downtown courthouses to support tenants facing a court eviction. Court outreach staff provide real-time support by pre-screening tenants and referring them to either Bienestar case managers, 211 or county legal contractors for emergency rent assistance, legal services, and other essential support. This one-of-a kind program meets people where they need help the most, ensuring timely connections to critical resources.

PROGRAM OUTPUTS:

- Provide emergency rent assistance, crisis support and resource navigation to tenants to prevent eviction.
- Provide court outreach in the Multnomah County Courthouse to support tenants facing eviction.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households who receive emergency rent assistance ¹	N/A	1,600	1,600	575
Output	Number of tenants supported by court outreach staff in the courthouses	1,552	1,125	1,125	1,125

Performance Measures Descriptions

¹This was a one-time-only program in FY 2025 and so FY 2024 data is N/A. In FY 2025 Emergency Rent Assistance was in two program offers (25133B and 25133C). The FY 2026 Target is lower as there is significantly less funding budgeted for FY 2026 than FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,006,454	\$725,847	\$188,126	\$0
Contractual Services	\$5,945,444	\$2,965,416	\$3,311,874	\$0
Internal Services	\$0	\$106,844	\$0	\$0
Total GF/non-GF	\$6,951,898	\$3,798,107	\$3,500,000	\$0
Program Total:	\$10,750,005		\$3,500,000	
Program FTE	8.50	6.00	1.50	0.00

Program Revenues				
Intergovernmental	\$0	\$2,000,000	\$0	\$0
Total Revenue	\$0	\$2,000,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25133B YFS - Emergency Rent Assistance

This program combines 25133B and 25133C YFS - Eviction Prevention from FY 2025.

- In FY 2025 this program was funded with one-time-only General Fund and Other Funds. Other Funds included \$2,000,000 in Federal American Rescue Plan (ARP) Direct County Funding and \$1,798,107 in Supportive Housing Services (SHS) Funding.
- In FY 2026 this program is reduced by 11.50 FTE as follows: 3.00 FTE Office Assistant 2 (1.00 FTE vacant); 6.00 FTE Case Manager 2; 0.50 Data Technician (vacant); and 2.00 FTE Program Supervisor. Additionally, moved 1.50 FTE (0.50 FTE Data Technician, 1.00 FTE Case Manager 2) to YFS - Housing Stabilization & Eviction Prevention (25133A).

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
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 trauma informed and culturally relevant support to heal from the trauma of sexual exploitation. Services provided by the New Day collaborative service model address economic and housing instability. 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 and mobile crisis. Services are available when youth are ready to engage and are tailored to youth based on their specific needs.

System-level partners 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.

PROGRAM OUTPUTS:

- Provides access to housing subsidies to youth who have experienced trafficking, helping them move toward independent living.
- Supports youth who have experienced trafficking by assisting in safety planning, system navigation and meeting their basic needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth engaged in case management support	77	85	85	85
Output	Percent of youth served who identify as BIPOC	84%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$1,041,761	\$0	\$1,066,764	\$0
Total GF/non-GF	\$1,041,761	\$0	\$1,066,764	\$0
Program Total:	\$1,041,761		\$1,066,764	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25135 YFS - Sex Trafficked Youth Services

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Immigrant and refugee communities face many challenges. Accessing information about available resources can be difficult and without support, fear and isolation can increase which can prevent people from receiving services. In addition, for many reasons, it can be difficult for these residents 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 have access to health care, education and/or the assistance necessary to become safely housed or employed, it impacts the wellness of the entire community.

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:

1. 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.
2. Increase access to information and education that is culturally specific.
3. 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 ensure there is access to information and services in the languages clients speak. This ensures that immigrants and refugees who do not speak English have access to legal services.

PROGRAM OUTPUTS:

- Provides individualized legal navigation services for immigrants and refugees.
- Provides training and education for immigrants and refugees so they understand their legal rights and can access services.
- Provides program and technical support to agencies who provide culturally specific services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of participants engaged in intake assessment for navigation services ¹	1,564	370	450	450
Output	Percent of individuals and families who engaged in individualized legal navigation services	57%	40%	40%	40%
Output	Number of community trainings or workshops	123	20	20	20

Performance Measures Descriptions

¹High FY 2024 Actual number reflects a significant amount of resources leveraged by the provider agencies beyond County funding last fiscal year. The FY 2025 Estimate and FY 2026 Target have been increased to reflect anticipated performance.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$301,335	\$0	\$308,568	\$0
Total GF/non-GF	\$301,335	\$0	\$308,568	\$0
Program Total:	\$301,335		\$308,568	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25136 YFS - Culturally Specific Navigation Services for Immigrant Families

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Hundreds of youth under the age of 18 in Multnomah County face unaccompanied homelessness (meaning they are leaving their current home without a parent or guardian) each year due to family stressors and unsafe situations. The dynamics and consequences of homelessness are different for youth than adults. Youth need support and services that are tailored to their age, developmental stage, culture and specific circumstances. Youth homelessness impacts their health, development, education and ability to attend or stay in school. BIPOC and LGBTQIA2S+ youth are overrepresented in youth at risk of, or experiencing, homelessness.

PROGRAM GOAL: Prevent youth homelessness and promote housing stability and safety. This includes ensuring youth at risk of leaving their current home (due to conflict or unsafe conditions) are able to engage in services that stabilize their living situation and prevent exposure to homelessness, as well as ensuring that youth who have already left or been kicked out are able to return home (if appropriate and possible) or connect quickly with supports and emergency housing placement. The program supports youth to stay in school and prevents them from unnecessary involvement in juvenile justice and child welfare systems.

PROGRAM ACTIVITY: There are three main service areas which focus on family reconciliation, resolving crises that youth experience, and preventing unnecessary out-of-home placement. Services are delivered in partnership with the caring adults in young people's lives, including family members (when appropriate), culturally specific organizations, school personnel, social service providers and other relevant partners, in order to achieve the program's goals. The services are contracted to non-profits who have track records of serving youth with high quality and culturally appropriate services.

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).

3) Emergency Housing: Overnight emergency housing options and short-term case management services for youth in emergency housing.

PROGRAM OUTPUTS:

- Provides crisis support and case management to youth who are at imminent risk, including 24/7 mobile response.
- Provides family reunification services, when appropriate.
- Provides emergency shelter to youth who do not have a safe place to stay overnight.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth engaged in service	131	75	75	75
Output	Number of emergency shelter bed nights available annually	4,380	4,000	4,000	4,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$1,457,757	\$110,000	\$1,490,916	\$110,000
Total GF/non-GF	\$1,457,757	\$110,000	\$1,490,916	\$110,000
Program Total:	\$1,567,757		\$1,600,916	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Total Revenue	\$0	\$110,000	\$0	\$110,000

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2025: 25138 YFS - Youth Stability & Homelessness Prevention Services

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 25130

Program Characteristics:
Program Description

ISSUE: Families experiencing poverty often struggle to find the services and support they need to achieve housing and economic stability. Systems can be challenging to navigate and often lack the flexibility to meet the unique needs of families.

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

PROGRAM ACTIVITY: Culturally specific and responsive 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 increase and maintain financial and housing stability. 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 flexible funds.

Culturally specific providers play a critical role in supporting families to navigate complex systems. Services provided through MSI ensure that families, including those from Black, Indigenous, and People of Color communities, have the tools and resources needed to maintain economic stability.

This offer also includes Supportive Housing Services (SHS) funding for 140 long term rent assistance vouchers that are made available to MSI participant households through Home Forward.

PROGRAM OUTPUTS:

- Provides case management to families in the MSI program to remove barriers that impact stability.
- Connects families to resources and supports them in obtaining their work, education and financial goals.
- Provides support to families by connecting them to short term rental assistance and legal navigation.
- Provides a variety of financial assistance that supports individuals in achieving self-sufficiency.
- Provides 140 long term rent vouchers to promote housing stability.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households served in MSI case management ¹	500	480	480	440
Output	Households served obtain and maintain adequate housing and a suitable living environment	90%	75%	75%	75%

Performance Measures Descriptions

¹FY 2026 Target is lower due to reduction in federal Community Services Block Grant funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$277,567	\$203,321	\$293,698	\$61,188
Contractual Services	\$2,943,873	\$5,713,867	\$3,011,826	\$4,717,111
Materials & Supplies	\$6,480	\$0	\$26,480	\$0
Internal Services	\$64,491	\$29,929	\$64,320	\$8,811
Total GF/non-GF	\$3,292,411	\$5,947,117	\$3,396,324	\$4,787,110
Program Total:	\$9,239,528		\$8,183,434	
Program FTE	1.67	1.33	1.67	0.33

Program Revenues				
Intergovernmental	\$0	\$1,167,557	\$0	\$919,595
Total Revenue	\$0	\$1,167,557	\$0	\$919,595

Explanation of Revenues

This program generates \$8,811 in indirect revenues.

\$3,867,515 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

\$632,038 - OHCS D Community Services Block Grant (Federal)

\$287,557 - OHCS D Housing Stabilization Program (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25139A YFS - Multnomah Stability Initiative (MSI)

This program combines 25139A and 25139B YFS - Multnomah Stability Initiative (MSI) - Supportive Housing Services from FY 2025.

Decreased Supportive Housing Services (SHS) Fund by \$900k and 1.00 FTE Program Specialist from prior year.

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Safe, quality and affordable homes are essential for family and community health and stability. Federal funding formulas do not provide adequate affordable housing and infrastructure in low and moderate income communities. As part of this, people and families in East Multnomah County and unincorporated areas continue to have limited access to affordable housing and there is a lack of infrastructure for public facility improvements. This area has a high concentration of Black, Indigenous and Communities of Color. In addition, impacts of racism continue to increase poverty rates for residents living in East County. The federal Community Development Block Grant (CDBG) is a resource for supporting housing and community development goals.

PROGRAM GOAL: The CDBG goals include: 1) Rehabilitation of housing to increase affordable, accessible housing choices, 2) Increase fair housing and tenant education and outreach, 3) Provide for and improve access to services to stabilize living situations and enhance quality of life, particularly for seniors, youth, and special needs populations, 4) Improve infrastructure to foster accessible and livable neighborhoods and improve access to public amenities and 5) Develop or improve facilities that provide services to low- to moderate income residents and special needs populations.

PROGRAM ACTIVITY: The County's CDBG grant provides funding for public services, public facility improvements, and housing rehabilitation services in low and moderate income (LMI) households in the cities of Wood Village, Fairview, Troutdale, Maywood Park and unincorporated areas in the County. Rehabilitation services include critical home repair services. The grant also includes the administration of the Community Development Block Grant. It is a collaboration between DCHS, the participating cities 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 that includes residents of East Multnomah County and unincorporated areas outside of Portland and Gresham. Thus, community members are empowered to make policy and funding recommendations for the CDBG project. The advisory board guides decisions about how the CDBG funding for public services, public facilities and housing rehabilitation services to low and moderate income households will be used.

PROGRAM OUTPUTS:

- Provides services to promote stable and safe housing including single- and multi-family rehabilitation, rental housing acquisition or homeownership assistance.
- Funds public improvement projects (such as park improvements, sidewalk installations and repairs).
- Supports the development of a public advisory board to make funding and project decisions in East County.
- Provides community outreach to residents in East County so they can provide input on funding recommendations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of public works projects completed	1	1	1	1
Output	Number of housing units rehabilitated	26	30	26	26

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$133,530	\$27,892	\$141,110	\$31,352
Contractual Services	\$0	\$368,002	\$0	\$322,133
Materials & Supplies	\$600	\$30,000	\$1,765	\$30,000
Internal Services	\$21,497	\$4,106	\$21,440	\$4,515
Total GF/non-GF	\$155,627	\$430,000	\$164,315	\$388,000
Program Total:	\$585,627		\$552,315	
Program FTE	0.83	0.17	0.82	0.18

Program Revenues				
Intergovernmental	\$0	\$430,000	\$0	\$388,000
Total Revenue	\$0	\$430,000	\$0	\$388,000

Explanation of Revenues

This program generates \$4,515 in indirect revenues.
 \$368,000 - HUD Community Development Block Grant (Federal)
 \$20,000 - COVID-19 Federal CDBG 20 CARES (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25140 YFS - Community Development in East Multnomah County

Moved 0.01 FTE from General Fund to Federal/State Fund.

Department: County Human Services **Program Contact:** Lori Stegmann

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

Related Programs:

Program Characteristics:

Program Description

ISSUE: According to the Oregon Food Bank (2020), over 133,230 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.

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. 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 to ensure that communities with the highest rates of poverty and geographic barriers have access to food. 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. 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, people stay connected and they feel comfortable reaching out when they need help. This increases access to SNAP benefits for first time applicants and for those who need to renew benefits.

PROGRAM OUTPUTS:

- Provides support to food insecure households to complete SNAP applications and renew benefits.
- Conducts outreach to make vulnerable communities aware of resources and complete applications in person.
- Provides information and referral to other services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of consumers engaged through Outreach activities.	3,941	5,000	5,000	5,000
Output	Number of SNAP applications completed.	416	250	250	250

Performance Measures Descriptions

FY 2024 Actuals are lower than target as the position was vacant for a period of time that year

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$129,763	\$130,182	\$147,972	\$129,291
Materials & Supplies	\$540	\$0	\$1,030	\$618
Internal Services	\$31,618	\$32,861	\$27,517	\$32,063
Total GF/non-GF	\$161,921	\$163,043	\$176,519	\$161,972
Program Total:	\$324,964		\$338,491	
Program FTE	1.00	1.00	1.07	0.93

Program Revenues				
Intergovernmental	\$0	\$163,043	\$0	\$161,972
Total Revenue	\$0	\$163,043	\$0	\$161,972

Explanation of Revenues

This program generates \$17,363 in indirect revenues.
 \$161,972 - Oregon Supplemental Nutrition Assistance Program (SNAP) (State)

Significant Program Changes

Last Year this program was: FY 2025: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

Moved 0.07 FTE from Federal/State Fund to General Fund.

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: Measure 5 Education

Program Description

ISSUE: Low student academic performance and educational disparities are pervasive throughout Multnomah County and the State of Oregon. These disparities have the greatest impact on students and families of color and those experiencing poverty. Students of color experience daily and pervasive racism, systemic oppression, and intergenerational trauma. Academic underperformance, low student attendance and student mental health challenges, that got worse with distance learning, continue to impact students in Multnomah County. Students and their families face barriers to accessing resources they need to succeed. Inequities in technology, food, housing, employment, and health make it more difficult for students to learn. Addressing these disparities requires a coordinated and collaborative approach.

PROGRAM GOAL: 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. By working closely with school districts, the community-based organizations can support the families and students with the highest need. 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 94 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 greater engagement and success in schools and beyond. 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 OUTPUTS:

- Develops extended day and summer programming for students at their school, in partnership with school building administrators.
- Partners with school building staff to support students and families to get the needed support to meet basic needs.
- Focuses on meaningful family engagement that provides educational opportunities for adults.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of children (ages 5-18) served	17,912	18,400	18,000	18,000
Output	Number of students who attend 30 days or more of after school programming	5,097	9,200	6,000	6,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$636,971	\$0	\$664,421	\$0
Contractual Services	\$8,249,830	\$2,678,362	\$10,758,466	\$2,914,661
Materials & Supplies	\$17,720	\$0	\$32,540	\$0
Internal Services	\$90,632	\$0	\$85,867	\$0
Total GF/non-GF	\$8,995,153	\$2,678,362	\$11,541,294	\$2,914,661
Program Total:	\$11,673,515		\$14,455,955	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,678,362	\$0	\$2,914,661
Total Revenue	\$0	\$2,678,362	\$0	\$2,914,661

Explanation of Revenues

\$1,256,355 - Portland Public Schools SUN Community School Support (Local)
 \$721,652 - City of Portland Parks & Recreation (Local)
 \$344,385 - Reynolds School District (Local)
 \$281,727 - David Douglas School District (Local)
 \$183,330 - Gresham Barlow School District (Local)
 \$122,212 - Parkrose School District (Local)
 \$5,000 - Centennial School District (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25145 YFS - SUN Community Schools

Reallocated \$2,323,594 in General Fund from program YFS - Successful Families (25137) to program YFS - SUN Community Schools (25145) .

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

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

Program Description

ISSUE: Due to the limited availability of emergency rent assistance and rising housing costs, more children and their families are at risk of homelessness. In the 2023-24 school year, 3,407 K-12 students experienced homelessness in Multnomah County. Before learning can take place, a student's basic needs must be met. Inequities in housing, food, employment, and health impact a student's ability to learn and thrive, particularly for students of color who experience structural racism. Housing instability and homelessness have a particularly harmful effect on student attendance, achievement, and wellbeing. School-Based Housing Navigators are a proven model to support youth.

PROGRAM GOAL: The goal of the Family Resource Navigator program is to support families in achieving economic security, with a focus on improving housing stability by reducing barriers in navigating systems. By focusing efforts and resources at regional SUN Community School hubs, this program will create a "front door" to reach the most impacted families (those who are unstably housed and students with chronic absenteeism). The program aims to build skills and connections so that families know how to access the resources they need in the future, while providing a more direct link to immediate needs like rental assistance to support families at risk of homelessness.

PROGRAM ACTIVITY: SUN Family Resource Navigators (FRNs) work alongside families to build skills and confidence while navigating systems to get their needs met. This helps students learn and families thrive. Full-time Family Resource Navigators will be embedded at strategically located SUN Community School sites, which will act as family resource hubs within six local school districts. FRNs are trauma-informed and culturally responsive to support families of color, including refugees and immigrants. FRNs collaborate with school staff to take referrals and engage families, build trusting relationships to identify needs and goals using Assertive Engagement practices, and coordinate among the SUN Service System to connect families with resources. FRNs will be liaisons to the new Medicaid 1115 Waiver program providing up to six months of rent and Health Related Social Needs benefits. FRN services provided include, but are not limited to: case management, group skill building, reducing language barriers, and outreach. This Program Offer also includes rent assistance funds for families with children.

PROGRAM OUTPUTS:

- Support families to get their basic needs met, connect to resources, and gain skills to increase financial and housing stability.
- Directly connect families with children to rent assistance.
- Provide staffing capacity for family homeless prevention at County funded SUN Community Schools.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals who receive support from Family Resource Navigators ¹	14,488	6,500	8,500	900
Output	Number of households accessing rent assistance	N/A	N/A	N/A	220

Performance Measures Descriptions

¹The FY 2026 target number of individuals served represents an unduplicated count, which is a change from previous years, which included repeated support and outreach contacts. The lower target number also reflects a reduction in funding from FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$3,000,000	\$0	\$375,063	\$1,624,937
Total GF/non-GF	\$3,000,000	\$0	\$375,063	\$1,624,937
Program Total:	\$3,000,000		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25146 YFS - SUN Community Schools: Family Resource Navigators

In FY 2025, this program was funded with one-time-only General Fund.

In FY 2026 this program is funded with one-time-only resources. The \$1.6 million in Other Funds is American Rescue Plan (ARP) Interest which is unrestricted funding and included in the General Fund forecast.

Reduced number of Family Resource Navigator and has rent assistance dollars embedded in the program offer.

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
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 inflation. Despite Oregon's high hunger rate, millions of federal food funding dollars for children go unused.

PROGRAM GOAL: The Child & Family Hunger Relief Program improves access to fresh and healthy foods by being located at schools. 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 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 receives 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.

PROGRAM OUTPUTS:

- Supports 23 school-based food pantries and 7 Free Food Markets at SUN Community School sites across Multnomah County.
- Offers additional weeks in the summer months for engaging activities during lunch, in order to support mid and East County students to receive free summer meals.
- Partners collaboratively to leverage funds to pay for food, staffing and transportation so that food is available to families in the 30 pantries and Free Food Markets.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of meals provided to children and families	1,161,625	1,500,000	1,500,000	1,500,000
Output	Retail dollar equivalent for every \$1 County General Fund invested in SUN Food Distribution sites	\$8.73	\$10	\$10	\$10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$160,291	\$0	\$171,267	\$0
Contractual Services	\$345,240	\$0	\$537,769	\$0
Materials & Supplies	\$1,710	\$0	\$4,145	\$0
Internal Services	\$21,497	\$0	\$21,440	\$0
Total GF/non-GF	\$528,738	\$0	\$734,621	\$0
Program Total:	\$528,738		\$734,621	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25147A YFS - Child & Family Hunger Relief

Reallocated \$184,860 in ongoing General Fund from program YFS - SUN Parent & Child Development Services (25151) to program YFS - Child & Family Hunger Relief (25147). This funds FY 2025 one-time-only program 25147B YFS - Food Security / Pantry Enhancement with ongoing General Fund.

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: For too many children, race, ethnicity and poverty impact what educational opportunities they have access to. Multnomah County has declining educational attainment rates and poorer health outcomes for youth. Despite making progress, Oregon's graduation rate of 81% in 2023 is still below the national average of graduation rates of 87% and not yet at pre-pandemic levels of 82.6%. Significant disparities exist for students of color in both Multnomah County and Oregon overall. When youth feel safe, have a sense of belonging, and receive culturally relevant services, they achieve better outcomes.

PROGRAM GOAL: SUN Youth Advocacy (SYA) is a youth development program that provides social emotional and academic support to youth in their schools by having a trusted adult connect with youth. This connection enables youth to set goals and achieve academic success. The program prioritizes students who face the most barriers in education: those living in poverty, students of color, immigrants, and refugees. SYA's goals are to increase students' sense of safety, belonging and positive cultural identity. Each of these goals are known to increase school attendance, credit attainment, and graduation for all students. Research shows that 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 within their school building. SYA also provides connections to families to increase understanding of the school system and connect families to resources. They also provide additional opportunities for students to learn outside of the classroom. This is an important program to help alleviate 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. As one Youth Advocate describes, "we are working to disrupt the 'falling behind' narrative and to ensure that student needs and relationships come first."

PROGRAM OUTPUTS:

- Provides dedicated staff to support youth from middle to high school.
- Sets goals with youth to support youth interests and academic success.
- Allows for collaboration with building administrators and staff to identify students who need support.
- Promotes student graduation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of students (ages 6-18) served	822	1,420	1,000	1,000
Output	Percent of students who make progress or achieve individualized action or success plan goals	99.4%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$3,016,884	\$100,000	\$3,089,214	\$100,000
Total GF/non-GF	\$3,016,884	\$100,000	\$3,089,214	\$100,000
Program Total:	\$3,116,884		\$3,189,214	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2025: 25149 YFS - SUN Youth Advocacy Program

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

ISSUE: Multnomah County has 17,589 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. More families require help in order to meet their basic needs and lack the social, emotional and mental health supports to thrive.

PROGRAM GOAL: Parents are the 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 resources and tools to families with children under the age of six, 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. PCDS provides services that are reflective of and responsive to the cultural values and norms of the families it serves. PCDS contracts with non-profit partners. YFS staff support PCDS providers by providing technical assistance and program development activities. 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. PCDS providers provide in-person and virtual connections with families, community building and group events, and other support. Providers focus on helping families navigate resource and health information systems as well as making sure families are aware of and get connected to Preschool for All.

PROGRAM OUTPUTS:

- Connects parents to classes and workshops that ensure healthy child development and connect with other parents.
- Provides resource connection for parents, if needing developmental support.
- Connects parents to preschool and elementary school resources and supports.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of children served	417	600	600	200
Output	Percent of children up to date on immunizations at exit	59%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$83,489	\$0	\$87,535	\$0
Contractual Services	\$1,801,493	\$412,935	\$1,139,706	\$544,803
Materials & Supplies	\$1,480	\$0	\$1,815	\$0
Internal Services	\$12,297	\$0	\$7,797	\$0
Total GF/non-GF	\$1,898,759	\$412,935	\$1,236,853	\$544,803
Program Total:	\$2,311,694		\$1,781,656	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$286,811	\$0	\$299,853
Other / Miscellaneous	\$0	\$126,124	\$0	\$244,950
Total Revenue	\$0	\$412,935	\$0	\$544,803

Explanation of Revenues

\$299,853 - OCCF Federal Family Preservation (Federal)

\$244,950 - United Way Early Learning (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25151 YFS - SUN Parent & Child Development Services

Reallocated \$184,860 in General Fund from program YFS - SUN Parent & Child Development Services (25151) to program YFS - Child & Family Hunger Relief (25147).

Program reduced by \$572,177 in contracted services which will reduce program offerings and outputs.

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Students chronically absent in preschool and kindergarten are much less likely to read and count proficiently by the end of third grade and are more likely to be chronically absent in later grades. 45% of Oregon kindergarteners are chronically absent from school. This number is higher for immigrants, refugees and kindergartners of color. 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. 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 and support engaging families as their child continues in elementary school. 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 nine 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.

PROGRAM OUTPUTS:

- Provides two weeks of summer kindergarten transition programming for incoming kindergarten students and family sessions that support the importance of attendance and supports incoming kindergarteners as they start school.
- Provides kindergarten connections after summer to continue support of incoming kindergartners and families.
- The P-3 program supports neighborhood families with children from prenatal to 3rd grade, making sure families experience a welcoming connection to their neighborhood school.
- Creates opportunities for children not in preschool or kindergarten to connect with others in their neighborhood and provides parents with developmental and early literacy information.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of children who participate in summer Early Kindergarten Transition	606	810	600	600
Output	Percent of parents who report comfort with activities they can engage in at home to support their child in school	97%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$104,173	\$43,584	\$113,923	\$43,706
Contractual Services	\$290,401	\$986,120	\$296,509	\$792,982
Materials & Supplies	\$8,180	\$0	\$17,405	\$0
Internal Services	\$21,497	\$6,416	\$20,795	\$6,294
Total GF/non-GF	\$424,251	\$1,036,120	\$448,632	\$842,982
Program Total:	\$1,460,371		\$1,291,614	
Program FTE	0.71	0.29	0.72	0.28

Program Revenues				
Intergovernmental	\$0	\$122,800	\$0	\$125,500
Other / Miscellaneous	\$0	\$913,320	\$0	\$717,482
Total Revenue	\$0	\$1,036,120	\$0	\$842,982

Explanation of Revenues

This program generates \$6,294 in indirect revenues.

\$717,482 - United Way Early Learning (Local)

\$125,500 - Portland Public Schools SUN Community School Support (Local)

Significant Program Changes

Last Year this program was: FY 2025: 25152 YFS - Early Learning Family Engagement and Kindergarten Transition

Moved 0.02 FTE from Federal/State Fund to General Fund.

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
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: 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. As 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 the agency contracted for this program.

PROGRAM ACTIVITY: SGMY focuses on three areas of support for LGBTQ2IA+ youth: 1) Providing a physical drop-in space where youth can connect with trusted adults and get connected to basic needs; 2) Creating a safe and supportive space for youth to be their authentic selves and get connected to affirming activities; 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 the development of 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.

PROGRAM OUTPUTS:

- Provides a safe space for LGBTQ2IA+ youth to be their authentic selves.
- Connects youth to mental health, medical and basic need resources.
- Provides training to school staff and SUN Service System contracted organizations to increase their ability to support youth in a culturally responsive and effective way.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth who participate in case management	50	75	75	75
Output	Percent of youth who remain in or re-enroll in school	61%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$375,521	\$0	\$384,533	\$0
Total GF/non-GF	\$375,521	\$0	\$384,533	\$0
Program Total:	\$375,521		\$384,533	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25155 YFS - Sexual & Gender Minority Youth Services

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

ISSUE: Bienestar de la Familia is located in the Cully neighborhood, but serves all of Multnomah County. Many families within the immediate area experience poverty, housing instability and food insecurity. In addition, because of the cultural and racial diversity, there is a need for services that are culturally appropriate and to have resources in multiple languages.

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 provides services needed to help reduce poverty, promote self-efficacy, prosperity, and success. Additional goals include housing stability, homelessness prevention, and access to culturally responsive trauma-informed mental health services to underserved communities.

PROGRAM ACTIVITY: Bienestar provides a range of services that are culturally and linguistically specific and appropriate. They target support to those who are most impacted by racism and poverty. Key services include:

1. **ECONOMIC AND HOUSING STABILITY:** case management, housing stabilization, rent assistance, utility bill payment, employment supports and energy and weatherization workshops.
2. **FOOD SECURITY RESOURCES:** 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. They also provide nutrition resources and other support to address food insecurity.
3. **MENTAL HEALTH & ADDICTION SERVICES:** mental health assessment and counseling, alcohol and drug counseling and prevention.
4. **YOUTH SERVICES:** school support, career and college exploration, enrichment and leadership programs.
5. **COMMUNITY EDUCATION:** employment services, support groups, parent education.
6. **CALL TRIAGE & CRISIS SUPPORT:** including referral, service navigation and access to client assistance in the form of utility assistance, Community Warehouse, etc. to thousands of clients a year.

Bienestar’s Community Advisory Council provides guidance and ensures that Bienestar is responsive to the needs of the diverse community.

PROGRAM OUTPUTS:

- Provides call triage, referral, crisis support and one-time client assistance.
- Provides long term comprehensive case management.
- Provides mental health, drug and alcohol counseling services.
- Provides free healthy food to families through Harvest Share market and other food/nutrition services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of households served with ongoing housing, mental health and/or addiction services	342	350	350	350
Output	Number of individuals served by Mercado ¹	7,815	7,500	3,500	3,500
Output	Number of individuals served in youth or adult community education activities ²	294	300	300	300

Performance Measures Descriptions

¹Mercado frequency has been reduced by Oregon Food Bank from weekly to only once a month beginning in FY 2025. Therefore, lower numbers are estimated for this fiscal year and in FY 2026.

²Numbers are from non-enrolled activities and may have a small amount of duplication.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,955,008	\$288,448	\$2,008,516	\$79,841
Contractual Services	\$16,500	\$3,263,500	\$16,500	\$220,948
Materials & Supplies	\$52,874	\$0	\$84,895	\$0
Internal Services	\$424,158	\$123,448	\$660,350	\$11,498
Total GF/non-GF	\$2,448,540	\$3,675,396	\$2,770,261	\$312,287
Program Total:	\$6,123,936		\$3,082,548	
Program FTE	13.46	2.54	13.44	0.56

Program Revenues				
Intergovernmental	\$0	\$4,225,592	\$0	\$312,287
Total Revenue	\$0	\$4,225,592	\$0	\$312,287

Explanation of Revenues

This program generates \$11,498 in indirect revenues.
 \$169,139 - OHCSO Housing Stabilization Program (State)
 \$143,148 - OHCSO Emergency Housing Assistance (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25156A YFS - Bienestar Social Services

- This program combines 25156A and 25156B YFS – Bienestar Social Services Expansion from FY 2025.
- Moved 0.02 FTE from General Fund to Federal/State Fund;
- Decreased 1.50 FTE (0.50 FTE Office Assistant 2, 1.00 FTE Case Manager 2);
- Moved 0.50 FTE Office Assistant 2 from YFS - Bienestar Social Services (25156) to YFS - Housing Stabilization & Eviction Prevention (25133A);
- Reallocated \$222,411 in General Fund from YFS - Peer Navigators (25131B) to YFS - Bienestar Social Services (25156);
- Reallocated \$3.2 million State Oregon Eviction Diversion and Prevention (ORE-DAP) from YFS - Bienestar Social Services (25156) to YFS - Housing Stabilization & Eviction Prevention (25133A).

Department: County Human Services

Program Contact: Lori Stegmann

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs: 25118

Program Characteristics:
Program Description

ISSUE: Historically, data and evaluation methods have been rooted in oppression, adversely affecting communities of color, particularly Black, Indigenous, and People of Color. The Data and Evaluation Team is committed to dismantling and undoing these harmful practices. This team prioritizes and centers racial equity and community voice as they gather and analyze data.

PROGRAM GOAL: The primary goal of the Data and Evaluation Team is to lead with racial equity, while delivering high quality data services to YFS. The team's priorities are to center provider and participant voice while providing data that helps guide and inform recommendations for program and process improvement. YFS and DCHS leadership rely on this information to make programs more effective and efficient. Data and evaluation activities help highlight disparities that may be occurring within programs. They also ensure that programs deliver the desired results and uplift our communities, especially for Black, Indigenous, and People of Color residents.

PROGRAM ACTIVITY: The Data and Evaluation Team supports over 30 programs that are delivered by both County and community partners. The team analyzes programs and service delivery to better understand their impact. When programs and practices are ineffective, the team recommends new approaches, so 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 processes, evaluation and data projects.

The team works with program staff and providers to ensure that the data collected is meaningful, high quality, and essential. Staff also take part in Division and Department workgroups to support data quality, transparency, and governance. The team values building strong relationships with providers, partners and the community to deliver their services successfully.

PROGRAM OUTPUTS:

- Provides technical support and training to staff, providers, and database end users.
- Designs, develops, and maintains data quality and performance reports.
- Conducts qualitative and quantitative analysis of relevant program data.
- Partners and collaborates with internal and external analysts and evaluators for a coordinated approach to Divisional and Departmental projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new end users trained to use Wellsky, Grouptrail & SAP-BO databases	191	150	150	150
Output	Number of data requests/reports generated, developed, or distributed to providers or internal staff	40	40	40	40
Output	Percent of data requests/reports completed on time	100%	100%	100%	100%

Performance Measures Descriptions

Performance Measure #1 supports accurate data entry & report usage.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,321,806	\$184,608	\$1,330,860	\$191,591
Contractual Services	\$375,245	\$0	\$329,190	\$0
Materials & Supplies	\$9,878	\$0	\$14,960	\$0
Internal Services	\$251,687	\$27,174	\$220,929	\$27,590
Total GF/non-GF	\$1,958,616	\$211,782	\$1,895,939	\$219,181
Program Total:	\$2,170,398		\$2,115,120	
Program FTE	9.00	1.50	8.50	1.50

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

Explanation of Revenues

This program generates \$27,590 in indirect revenues.

\$219,181 - Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2025: 25160 YFS - Data and Evaluation Services

Decreased by 0.50 FTE Data Technician.

Preschool and Early Learning

Voters in Multnomah County approved Preschool for All (PFA) on November 3, 2020, by 64%. The Department of County Human Services (DCHS) leads the program. DCHS established the Preschool & Early Learning Division to implement PFA in January 2021. The first PFA seats started in September 2022.

PFA connects 3- and 4-year-olds with free early education. Eligibility is very simple. Children must be 3 or 4 years old by September 1 and one of the child's parents or legal guardians must live in Multnomah County. There are no income eligibility requirements. All families in Multnomah County can apply. PFA prioritizes families who currently have the least access to preschool.

PFA will grow until all interested families can have free preschool in 2030. Each year, the number of preschool providers and preschool seats increases. PFA will grow by 70% to 3,800 seats in FY 2026. Families will be able to choose from over 200 PFA locations.

To reach universal preschool, PFA invests in educators and early learning buildings. Teachers working in PFA sites receive higher wages. The assistant teacher wage for FY 2026 is \$22.27 per hour. Lead teacher wages are higher and based on education level and kindergarten teacher salaries. PFA recruits new educators and pays for coaching and professional development for teachers.

The PFA Facilities Fund helps providers expand or improve their space or build a new early learning center. The facilities fund investments for FY 2025 will create over 300 PFA seats. PFA funding also helps to stabilize infant and toddler care in Multnomah County. Sites that care for babies and toddlers receive additional funds. This raises the wages of teachers that work with our youngest community members.

\$705.2 million

Preschool and Early Learning

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



54.00 FTE

(full time equivalent)

Other Funds

\$705.2M

100.0%

Division Outcomes

- **Educational Access and Support Improvements:** All children in Multnomah County have access to free preschool. This will prepare them for the transition to K-12 and future success.
- **Investing in Infrastructure:** Preschools and families partner to create responsive and equitable classrooms.
- **Supporting Economic Stability:** Families can continue to go to work, build a career, pay their bills, and contribute to the economy. They can make choices that are best for their family.
- **Diverse and Inclusive Systems:** Preschool teachers are diverse, culturally responsive, highly qualified, and fairly compensated.

Significant Division Changes

PFA's anticipated tax revenue for FY 2026 is \$175 million. Significant changes in FY 2026 include:

- PFA will grow to 3,800 seats. This funding goes to PFA Providers and includes support for children with disabilities (25205). As the number of PFA sites grows, so does funding to stabilize infant and toddler care (25207).
- Increase in the PFA Facilities Fund to create more PFA seats (25203).
- The Preschool & Early Learning Division will add 11.00 FTE. This includes team members working with preschool providers, families, contracting, and inclusion supports (25201, 25205).
- Additional investments in communications to increase public understanding of PFA (25201, 10000A, 10007B).
- Continued investment in fiscal stability strategies. The fiscal stability strategies ensure consistent services for future children and families. 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
Preschool and Early Learning						
25200A	PEL - Administration & System Support		0	1,591,419	1,591,419	5.00
25200B	PEL - Contingency and Reserves	X	0	43,750,000	43,750,000	0.00
25200C	PEL - Dedicated Savings	X	0	498,506,817	498,506,817	0.00
25201	PEL - Division Administration & System Support		0	7,465,703	7,465,703	29.00
25202	PEL - Preschool Access: Family & Provider Navigation		0	1,813,532	1,813,532	1.00
25203	PEL - Preschool for All Facilities Fund		0	20,000,000	20,000,000	0.00
25204	PEL - Program Quality & Provider Capacity Building		0	9,001,750	9,001,750	1.00
25205	PEL - Preschool for All Pilot Sites		0	101,481,922	101,481,922	17.00
25206	PEL - Early Educator Workforce Development		0	7,188,440	7,188,440	1.00
25207	PEL - Preschool for All Infant Toddler Stabilization		0	14,434,444	14,434,444	0.00
	Total Preschool and Early Learning		\$0	\$705,234,027	\$705,234,027	54.00

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Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

ISSUE: Multnomah County voters passed Measure 26-214, "Preschool for All" (PFA), in November 2020. PFA gives 3- and 4-year-olds in Multnomah County access to free, inclusive, culturally affirming preschool experiences. It requires careful financial planning, sufficient administrative capacity, and a thoughtful approach to creating and expanding services. The measure directed the Department of County Human Services (DCHS) to lead PFA.

PROGRAM GOAL: These investments help PFA run more efficiently.

PROGRAM ACTIVITY: PFA departmental administrative costs include funding for four positions in DCHS Business Services and one position in DCHS Human Resources (HR). These positions help the program complete essential functions, such as executing contracts quickly and paying preschool providers on time. The position in DCHS HR supports staff in the Preschool and Early Learning Division (PEL).

The County's Information Technology Division of County Assets identifies and provides technology solutions to support the program operations of PEL. This offer includes external vendor costs and IT resources for establishing and maintaining vendor solutions. This includes a preschool application and enrollment tracking system allowing families to apply to PFA. It also allows for software to manage emails and calls from families and PFA providers.

PROGRAM OUTPUTS:

- Funds three contracting positions to develop and execute PFA contracts in DCHS Business Services.
- Provides Human Resources support for the PEL Division.
- Funds a position in DCHS Business Services for PEL invoicing and accounting.
- Provides software solutions for managing the preschool application and enrollment process, including support for families and PFA providers.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of PEL executed contracts	47	50	45	100
Output	Number of PEL positions supported by HR ¹	N/A	N/A	39	49

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$788,104	\$0	\$876,360
Materials & Supplies	\$0	\$185,665	\$0	\$166,405
Internal Services	\$0	\$537,594	\$0	\$548,654
Total GF/non-GF	\$0	\$1,511,363	\$0	\$1,591,419
Program Total:	\$1,511,363		\$1,591,419	
Program FTE	0.00	4.00	0.00	5.00

Program Revenues				
Taxes	\$0	\$163,000,000	\$0	\$175,000,000
Interest	\$0	\$0	\$0	\$5,341,586
Beginning Working Capital	\$0	\$409,272,919	\$0	\$534,321,917
Total Revenue	\$0	\$572,272,919	\$0	\$714,663,503

Explanation of Revenues

This program generates \$36,632 in indirect revenues.

\$175,000,000 - Preschool for All Fund (Local)

\$5,341,586 - Preschool for All Fund - Interest

\$534,321,917 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated in three other County departments:

DCM (Department of County Management) 72052A/B - \$7,035,866

MCHD (Multnomah County Health Department) 40099B - \$2,016,968

NOND (Nondepartmental) 10000A and 10007B - \$376,642

Significant Program Changes

Last Year this program was: FY 2025: 25200A PEL - Administration & System Support

This program offer adds 1.00 FTE Contract Specialist Senior.

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, 10000A, 10007B
Program Characteristics: One-Time-Only Request

Program Description

ISSUE: The revenue source for Preschool for All (PFA) is a personal income tax on the highest income earners who live or work in Multnomah County. Approximately 8% of Multnomah County tax returns each year include the PFA tax. The PFA personal income tax revenue fluctuates from year to year. The program is still new and is growing rapidly. It is important to be able to address expenses that are unforeseen or difficult to predict.

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

PROGRAM ACTIVITY: Personal income tax revenue can vary widely between fiscal years. Reserve and contingency funds have been established to provide fiscal stability for PFA. They help ensure a consistent level of service despite year-to-year revenue variability. They also help protect the program from unexpected revenue declines due to economic fluctuations and from unexpected costs. This allows PFA to be nimble and adaptive during the implementation stage. These fiscal stability approaches are informed by the best practices of government accounting and by Multnomah County's Financial and Budget Policies.

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

PFA 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 2026.

PROGRAM OUTPUTS:

- Fully funds the PFA reserve fund.
- Fully funds the PFA contingency fund.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of reserve goal met	100%	100%	100%	100%
Output	% of contingency goal met ¹	N/A	N/A	100%	100%

Performance Measures Descriptions

¹This performance measure is new for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Unappropriated & Contingency	\$0	\$40,750,000	\$0	\$43,750,000
Total GF/non-GF	\$0	\$40,750,000	\$0	\$43,750,000
Program Total:	\$40,750,000		\$43,750,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25200B PEL - Contingency and Reserves

In FY 2026, reserves and contingency total \$:

\$26,250,000 - reserves (15% of Preschool for All tax revenue)

\$17,500,000 - 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, 10000A, 10007B
Program Characteristics: One-Time-Only Request

Program Description

ISSUE: Over the full implementation of Preschool for All (PFA), revenues and expenses are aligned. However, there are individual years in which expenses are expected to significantly exceed revenues. Revenue from surpluses in the early years will be set aside as dedicated savings to fund seats during future years.

PROGRAM GOAL: Dedicated savings help ensure long-term stability and consistent service levels for PFA. Dedicated savings allow PFA to: 1) Create universal preschool in Multnomah County by 2030 and 2) Offer enough seats for all interested families in the future.

PROGRAM ACTIVITY: PFA gives 3- and 4-year-olds in Multnomah County access to free early education. The program was designed to grow over time. The number of children served increases each year until universal preschool is achieved in 2030. PFA continues to be on track to meet this goal. Dedicated savings are an important fiscal strategy to ensure PFA's stability and growth.

Dedicated savings have been an important part of PFAs financial planning since the initiative began. In the early years of the program, there are fewer preschool seats and the costs are lower. Unspent revenue during these early years is put aside as dedicated savings.

As PFA implementation progresses and the number of seats increases, expenditures start to outpace annual revenue. Over time, the gap between revenues and expenses narrows and projected revenue catches up with anticipated expenses.

PROGRAM OUTPUTS:

- Ensures financial projections are updated yearly, based on revenue and cost estimates.
- Adds to PFA dedicated savings.
- Provides funding for future PFA seats.
- Aligns PFA revenue and cost projections over the full implementation of the program.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Financial projections updated based on most recent revenue and cost estimates ¹	N/A	N/A	Yes	Yes
Output	Based on projections, program is on track to cover future expenses	Yes	Yes	Yes	Yes

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Unappropriated & Contingency	\$0	\$425,212,827	\$0	\$498,506,817
Total GF/non-GF	\$0	\$425,212,827	\$0	\$498,506,817
Program Total:	\$425,212,827		\$498,506,817	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25200C PEL - Dedicated Savings

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

ISSUE: The Preschool for All (PFA) ballot measure named the Department of County Human Services as the program administrator. The Preschool and Early Learning (PEL) Division, established by the Department of County Human Services in January 2021, is responsible for implementing PFA.

PROGRAM GOAL: The structure of the PEL Division was informed by the experiences of other preschool systems across the country and the internal expertise of County staff. Staffing has evolved over time in response to the needs of participating children, families, and preschool providers. This offer provides the necessary foundation to guide programs, operations, policy, communications, and evaluation. PEL hires and retains a diverse staff committed to early learning and racial equity. This helps build trust in the community to successfully implement the equity goals of PFA.

PROGRAM ACTIVITY: The PEL Division centers the voices of Black, Indigenous, and families & providers of color to implement the community-built PFA vision. PEL positions in this offer: 1) Oversee budget development and contract monitoring; 2) Convene and foster strategic partnerships to build the capacity and quality of PFA; 3) Support the family application and enrollment process, and; 4) Lead communication and evaluation activities." This program offer also funds outreach and evaluation strategies.

PEL staffs the PFA Advisory Committee as outlined in the 2020 PFA ballot measure and plan. The Advisory Committee is a diverse group of community members from different geographic areas of the County. Staffing the PFA Advisory Committee includes member recruitment, communication, convening, and meeting facilitation.

PROGRAM OUTPUTS:

- Ensures the PFA Advisory Committee meets quarterly.
- Facilitates internal and external evaluation efforts, as well as data analysis, visualization, and reporting.
- Provides communication about PFA to families, providers, and community members.
- Supports the family application and enrollment process.
- Provides administrative support for PEL contracts and associated budgets and invoices.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Preschool for All Advisory Committee meetings convened	4	4	4	4
Output	Number of email newsletters sent to providers, families, partners, and community members ¹	N/A	N/A	16	18

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,158,278	\$0	\$5,063,209
Contractual Services	\$0	\$192,810	\$0	\$1,452,810
Materials & Supplies	\$0	\$206,776	\$0	\$190,582
Internal Services	\$0	\$917,154	\$0	\$759,102
Total GF/non-GF	\$0	\$5,475,018	\$0	\$7,465,703
Program Total:	\$5,475,018		\$7,465,703	
Program FTE	0.00	25.00	0.00	29.00

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

Explanation of Revenues

This program generates \$211,642 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25201 PEL - Program Development & System Support

An additional 4.00 FTE have been added to this program in FY 2026 to support significant program growth: 1.00 FTE Program Supervisor, 1.00 FTE Program Specialist, and 2.00 FTE Business Analyst.

Funding added for external evaluation, communications, economic research and community engagement.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

ISSUE: Two barriers to reaching universal preschool in Multnomah County are related to access. First, family child care providers face challenges as small business owners. Many of these small providers are also new to having a contract for preschool seats. Second, some populations of families and their children face significant barriers to accessing preschool. This includes families and children of color, children with developmental delays or disabilities, and families with low incomes.

PROGRAM GOAL: Prioritizing outreach to families and children with barriers to accessing preschool and offering support to family child care providers are important in achieving universal preschool and Preschool for All's (PFA) racial equity goals. To do this, PFA has invested in partnerships with community-based organizations (CBOs).

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

PROGRAM ACTIVITY: Intermediary Organizations hold contracts with family child care providers and small centers. Family child care providers are the most diverse group of preschool providers in the community. Family child care businesses are also great starting places for small businesses, some of which will grow into future child care centers. Intermediary Organizations work closely with the Preschool & Early Learning Division to subcontract with small providers, pay providers in a timely way, and offer business training and coaching.

Family Connector Organizations hire Family Navigators to help families with the PFA application and enrollment process. This includes outreach to families who currently have the least access to preschool. Family Navigators support families in completing the PFA application. Family Navigators also connect interested families with community resources, such as food, energy, and housing assistance.

PROGRAM OUTPUTS:

- Supports small businesses participating in PFA.
- Provides outreach to families in Multnomah County to apply for PFA.
- Supports families who need help completing the PFA application.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of outreach events coordinated or attended by Family Connector Organizations ¹	N/A	N/A	100	132
Output	Number of small business trainings offered to PFA providers by Intermediary Organizations ¹	N/A	N/A	80	80

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$153,739	\$0	\$164,097
Contractual Services	\$0	\$1,460,000	\$0	\$1,631,074
Materials & Supplies	\$0	\$0	\$0	\$14
Internal Services	\$0	\$0	\$0	\$18,347
Total GF/non-GF	\$0	\$1,613,739	\$0	\$1,813,532
Program Total:	\$1,613,739		\$1,813,532	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$6,859 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25202 PEL - Preschool Access: Family & Provider Navigation

Increased funding for Family Connector Organizations and Intermediary Organization services.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

ISSUE: Currently, there are not enough early learning spaces in Multnomah County for universal preschool. Child care providers struggle to find new facilities that meet their needs. They also struggle to find money to cover the cost of facility renovations, expansion, or construction. Many banks are unwilling to provide loans to child care providers because of their low profits and lack of collateral. This challenge is even more significant for Black, Indigenous and providers of color who experience systemic barriers to traditional bank loans and business supports.

PROGRAM GOAL: Well-designed spaces can enhance learning and child development. Funding for preschool facilities allows preschool providers to expand their services, improve the quality of preschool settings, and increase the number of preschool seats in Multnomah County. Preschool for All (PFA) established an ongoing facilities fund in FY 2024.

PROGRAM ACTIVITY: The PFA Facilities Fund provides capital dollars to improve learning environments and expand preschool programs. Providers can apply to use facilities funding for pre-development costs, to renovate or preserve existing early learning spaces, or to build new early learning locations. For example, the funds can be used to improve health and safety conditions, construct new playgrounds, consult an architect, add a classroom, make ADA improvements, renovate kitchens, or open a new early learning center.

The fund offers technical assistance to preschool programs and is administered by a collaboration of four Community Development Financial Institutions called BuildUp Oregon. Technical assistance includes application assistance, child care facility design, navigating regulatory processes, and project feasibility. The Preschool & Early Learning Division works closely with BuildUp Oregon to improve the PFA Facilities Fund. For FY 2026, these improvements may include gap funding to support providers with fixed costs, like leasing and insurance, before payments for preschool services begin.

PROGRAM OUTPUTS:

- Provides funding for new early childhood learning facilities and for improvements to existing spaces.
- Creates new preschool seats in Multnomah County.
- Provides technical assistance to help preschool programs with facilities projects.
- Ensures that facilities funds are being equitably distributed.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of PFA seats that facilities fund investments expect to create ¹	N/A	N/A	440	500
Output	Total funding awarded to preschool providers ¹	N/A	N/A	\$15.5 million	\$17.3 million

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$17,800,000	\$0	\$20,000,000
Total GF/non-GF	\$0	\$17,800,000	\$0	\$20,000,000
Program Total:	\$17,800,000		\$20,000,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25203 PEL - Preschool Infrastructure Capacity Building

Increased funding to create additional PFA seats and support the administration of funds and technical assistance for providers.

Department: County Human Services **Program Contact:** Leslee Barnes

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

Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B

Program Characteristics:

Program Description

ISSUE: The number of high-quality preschool seats in our community must increase dramatically for Preschool for All (PFA) to be available to all interested families in 2030. Early childhood education has been historically undervalued and has not received regular or robust support.

PROGRAM GOAL: To create high-quality preschools, one of PFA's key strategies is to invest in coaching. Research shows that relationship-based, individualized professional development is an effective way to build teachers' skills and knowledge.

In addition, capacity-building solutions are needed. The needs differ by provider type, but must be addressed to reach universal preschool.

PROGRAM ACTIVITY: The primary activities are relationship-based coaching and capacity building.

Coaching: PFA coaches collaborate with preschools to strengthen the quality of their programs. Coaching is a key strategy to ensure that preschool experiences are inclusive and culturally affirming. It is important that coaches reflect the cultural and linguistic diversity of PFA providers. PFA invests in a variety of program quality resources, including curriculum implementation support and the Environmental Rating Scale. Coaches and educators utilize this information to create individualized goals and identify needed program improvements.

Capacity Building: Capacity-building efforts focus on solutions that promote preschool expansion. The Pathways Program is designed for providers who hope to join PFA in future years, but don't yet meet PFA requirements. The Pathways Program includes coaching and financial incentives. Other capacity building strategies include investments in school districts and Head Start Programs to overcome their unique barriers to participation in Preschool for All.

PROGRAM OUTPUTS:

- Provides coaching for PFA educators.
- Offers curriculum implementation support.
- Funds quality improvement assessments, including the Environmental Rating Scale.
- Supports preschool programs interested in joining PFA through the Pathways Program.
- Funds capacity-building solutions at Head Start Programs and school districts.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of educators receiving support from a coach ¹	226	400	247	350
Output	Number of providers participating in the Pathways program ²	N/A	N/A	28	40

Performance Measures Descriptions

¹This performance measure has been reworded slightly from: Number of early educators participating in coaching and other supports.

²This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$163,626	\$0	\$174,690
Contractual Services	\$0	\$8,414,000	\$0	\$8,808,256
Materials & Supplies	\$0	\$0	\$0	\$14
Internal Services	\$0	\$0	\$0	\$18,790
Total GF/non-GF	\$0	\$8,577,626	\$0	\$9,001,750
Program Total:	\$8,577,626		\$9,001,750	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$7,302 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25204 PEL - Program Quality: Coaching & Provider Supports

Increased nursing and coaching services to meet the needs of additional preschool locations. Adding contracts for curriculum and an early learning school district administrator.

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

ISSUE: To achieve the goal of universal preschool by 2030, Preschool for All (PFA) needs strong partnerships with preschool providers. In the early years of implementation, the first providers are called Pilot Sites. Pilot Sites include child care centers, Head Start Programs, licensed family child care programs, and school districts. Pilot Sites work in close partnership with the Preschool and Early Learning (PEL) Division to refine program details.

PROGRAM GOAL: PFA was designed intentionally to grow over time and to increase the number of publicly funded preschool seats in Multnomah County each year. For FY 2026, the PFA seat goal is 3,000. Having a wide variety of locations and program types allows families to choose the preschool that is right for their child.

PROGRAM ACTIVITY: Pilot Sites offer preschool to children and their families. Each provider holds a contract for PFA seats and must follow the same program requirements. Pilot Sites must implement a curriculum aligned with Oregon's Early Learning and Kindergarten Guidelines, work to build positive relationships with families, and provide inclusive environments for children with developmental delays and disabilities. Pilot Sites work with PEL Division staff and partner organizations to improve their program and services.

In FY 2026, providers will receive \$17,532 for school day/school year seats and \$25,008 for full day/year-round seats. Pilot Sites also receive funding for start-up costs when joining the program or expanding their seats. PFA offers transportation funding to providers who transport children. PFA also offers inclusion support funding for providers serving children with developmental delays and disabilities. PFA expects to exceed the goal of 3,000 seats for FY 2026.

PROGRAM OUTPUTS:

- Funds free preschool seats for children in Multnomah County.
- Funds Pilot Sites to increase educator wages and offer benefits to their staff.
- Provides inclusion funds to Pilot Sites who are serving children with developmental delays and disabilities.
- Offers transportation funds for Pilot Sites who provide transportation to participating children.
- Assigns each provider support staff, including a Preschool Specialist and an Inclusion Coordinator from the PEL Division.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Preschool for All seats	1,394	2,100	2,225	3,800
Output	Number of Preschool for All locations ¹	N/A	N/A	133	225

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,629,351	\$0	\$2,629,414
Contractual Services	\$0	\$47,814,596	\$0	\$98,552,896
Materials & Supplies	\$0	\$0	\$0	\$229
Internal Services	\$0	\$0	\$0	\$299,383
Total GF/non-GF	\$0	\$49,443,947	\$0	\$101,481,922
Program Total:	\$49,443,947		\$101,481,922	
Program FTE	0.00	11.00	0.00	17.00

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

Explanation of Revenues

This program generates \$109,910 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25205 PEL - Preschool for All Pilot Sites

An additional 6.00 FTE have been added to support significant program growth: 2.00 FTE Program Specialist Seniors, 4.00 FTE Program Specialists.

Increased funding based on number of preschool seats growing from 2,225 in FY 2025 to 3,800 preschool seats in FY 2026.

Department: County Human Services **Program Contact:** Leslee Barnes

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

Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B

Program Characteristics:

Program Description

ISSUE: Multnomah County needs more qualified early childhood educators. Early childhood educators are essential to children's learning. Across the nation, early childhood educators are poorly paid and undervalued. Staffing shortages continue to be an issue for early childhood education programs in Multnomah County. In order to create universal preschool in Multnomah County, Preschool for All (PFA) must invest in early education workforce development.

PROGRAM GOAL: By investing in workforce development, PFA is helping to grow the overall number of qualified preschool teachers in Multnomah County. PFA is also helping current early childhood educators advance their career by offering professional development opportunities. Investments in programs that focus on Black, Indigenous, and educators of color help to ensure a diverse workforce. Increasing the number of early childhood educators will help additional preschool locations to open and support existing sites in maintaining consistent staffing levels.

PROGRAM ACTIVITY: Workforce development programs bring new people into early childhood education careers and provide foundational training to new educators. There are multiple ways to become a preschool teacher, so Preschool for All funds multiple strategies. These include career coaching, paid internships, career technical education at high schools, and on-the-job training.

Workforce development investments make higher education more accessible and affordable with bilingual community college navigators and financial assistance. Additional investments include educator recruitment, early childhood certifications, community-based training, and the Hadiyah Miller Scholarship Fund. These efforts help new and existing preschool staff to meet PFA educational requirements and advance their careers.

This program also supports educators to work with and advance on the Oregon Registry, which is the early education professional development system in Oregon.

PROGRAM OUTPUTS:

- Recruits and trains new preschool teachers.
- Offers scholarships and other assistance to enter or advance in the early childhood education field.
- Provides career readiness and Oregon Registry technical assistance.
- Provides multiple pathways to advance early childhood education careers through higher education and/or community-based training.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of early educators who are recruited and supported to enter and navigate the early learning field ^{1 2}	N/A	N/A	200	250
Output	Number of early educators receiving support for accessing higher education or community-based training ¹	N/A	N/A	300	390

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

²Individuals may access distinct services through separate organizations. In these instances, the overall count may be duplicated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$159,094	\$0	\$169,839
Contractual Services	\$0	\$7,000,000	\$0	\$7,000,000
Materials & Supplies	\$0	\$0	\$0	\$14
Internal Services	\$0	\$0	\$0	\$18,587
Total GF/non-GF	\$0	\$7,159,094	\$0	\$7,188,440
Program Total:	\$7,159,094		\$7,188,440	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$7,099 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25206 PEL - Early Educator Workforce Development

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335, 10000A, 10007B
Program Characteristics:

Program Description

ISSUE: Universal preschool can have negative impacts on infant and toddler care. Preschool expansions in communities outside Multnomah County have led to decreases in the availability of infant and toddler care. The cost of caring for babies and toddlers is much higher than providing care for 3- and 4-year olds. This is because the required ratio of teachers to children is higher for younger age groups. This higher cost can incentivize child care providers to reduce their infant and toddler seat numbers. 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.¹ Mitigating the potential negative impacts of preschool expansion was included in the original Preschool for All (PFA) planning.

PROGRAM GOAL: PFA will promote pay equity at participating sites with infant and toddler stabilization funding. With these dollars, providers are able to increase the wages and benefits of educators who work with infants and toddlers. This will increase stability across Multnomah County's early childhood landscape as PFA scales to full universality in 2030.

PROGRAM ACTIVITY: The Infant Toddler Stabilization Fund gives PFA providers additional funding to increase and support their infant/toddler educator wages and benefits. 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 PFA 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.

PROGRAM OUTPUTS:

- Funds PFA pilot sites to increase infant/toddler educator wages.
- Fosters the retention of infant/toddler seats at PFA Sites.

¹Oregon Child Care Research Partnership, Oregon State University.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of Preschool for All locations that offer infant/toddler care	N/A	66	78	130
Output	Total number of infant/toddler seats at Preschool for All locations ¹	N/A	N/A	813	1,500

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$6,034,236	\$0	\$14,434,444
Total GF/non-GF	\$0	\$6,034,236	\$0	\$14,434,444
Program Total:	\$6,034,236		\$14,434,444	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 25207 PEL - Preschool for All Infant Toddler Stabilization

Increased funding based on growth of preschool providers and locations.