

Department of County Human Services

Budget for FY 2009

The DCHS Proposed Budget for FY 2009 is \$187.2 million or \$38 million less than FY 2008. General Fund appropriations are \$46.5 million or \$1.7 million more than FY 2008. Non-General Fund appropriations are \$140.7 million or \$39.8 million less than FY 2008.

The General Fund increase is due largely to the appropriation of \$1 million funding the build-out of a Mental Health Sub-Acute Facility for Adults (program 25056A). The decrease in non-General Fund appropriations is mainly attributable to a \$51 million decrease in State and Federal Funds from the State of Oregon for a change in payment processes in Developmental Disabilities. The change allowed direct billing to providers instead of the fund first being passed through the County with no impact to services.

The Proposed staffing level of 694.05 FTE is 62.30 FTE higher than the Adopted FY 2008 budget. The FTE increases correspond to Federal and State funding increases in Developmental Disabilities (22.75 FTE), Aging Services (25.5 FTE) and Mental Health Services (21.66 FTE).

The Proposed Budget includes the following new programs:

- 25056A Mental Health Sub-Acute Facility for Adults Build Out – supports construction only. The \$1.0 million is the County's contribution; we will be seeking community partnerships for the additional \$800,000.
- 25095A Strengthening Families Addiction Prevention – funded by the State, this program provides 7 weekly sessions to 240 families of 6th graders to address substance abuse, aggressive behavior and other conduct disorders.

Other significant program changes include:

- 25030 Elders in Action Personal Advocacy and Commission Activities – serving over 92,000 local seniors was transferred from NonD to DCHS.
- 25083 Addictions DUII Alternative – funded with one-time-only funds for 6 months. Staff will work with the Court to transition DUII screening authority back to the Court.
- 25090 Addictions Detoxification – seeking \$200,000 in regional partnership funding from Washington and Clackamas counties.
- 25091A Sobering – funds 6 months services and seeks community partnerships for the additional funding.

Budget Trends	FY 2007	FY 2008	FY 2008	FY 2009	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	623.68	651.86	631.75	694.05	62.30
Personal Services	\$49,631,700	\$53,973,219	\$52,465,436	\$58,580,309	\$6,114,873
Contractual Services	158,724,537	112,910,383	160,092,395	114,838,719	(45,253,676)
Materials & Supplies	13,121,179	13,473,440	12,748,955	13,766,386	1,017,431
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$221,477,416	\$180,357,042	\$225,306,786	\$187,185,414	(\$38,121,372)

Department of County Human Services

Department of County Human Services FY 2009 Summary by Program Offer

Prog #	Name	FY 2009 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
25012	DD Services for Adults w/Developmental Disabilities	\$848,302	\$10,358,297	\$11,206,599	33.00
25013	DD Services for Children w/Developmental Disabilities	53,208	4,501,289	4,554,497	28.00
25014A	DD Eligibility & Protective Svs for Individuals w/DD	1,920,656	24,626	1,945,282	13.00
25015	DD Crisis Svs for Individuals w/DD	257,267	4,723,686	4,980,953	20.75
25020	ADS Access & Early Intervention Services	2,160,376	5,537,923	7,698,299	16.42
25021	ADS Emergency Basic Needs for Vulnerable Adults	1,305,995	0	1,305,995	1.50
25022A	ADS Adult Care Home Program	58,136	1,705,633	1,763,769	13.00
25023	ADS Long Term Care	1,777,549	22,386,009	24,163,558	216.09
25024	ADS Adult Protective Services	987,630	4,089,565	5,077,195	39.00
25026	ADS Public Guardian/Conservator	1,239,425	0	1,239,425	9.90
25030	Elders In Action Personal Advocacy and Commission Activities	158,000	0	158,000	0.00
25040A	Domestic Violence Victims Services and Coordination	1,757,461	2,000,737	3,758,198	9.06
25055A	Mental Health Crisis Services	1,492,939	5,381,993	6,874,932	19.56
25056A	Mental Health Sub-Acute Facility for Adults (Build-Out)	1,000,000	0	1,000,000	0.00
25057	Inpatient & Residential MH Services for Children	0	2,589,181	2,589,181	0.00
25058	MH Commitment Services	1,317,838	4,609,879	5,927,717	26.30
25060	MH Residential Services	1,183,706	4,768,805	5,952,511	6.50
25062	Mental Health Services for Adults	0	16,802,136	16,802,136	0.00
25063A	MH Treatment & Medication for Uninsured Indigent Individuals	2,538,254	0	2,538,254	0.00
25064	Early Psychosis Intervention Program	0	1,087,530	1,087,530	10.00
25065	Mental Health Supported Employment	0	181,596	181,596	0.00
25066	Mental Health Organization Provider Tax (Verity)	0	2,167,274	2,167,274	0.00
25067	Community Based MH Services for Children and Families	1,789,716	13,344,376	15,134,092	25.15
25076	School Based Mental Health Services	368,766	1,195,069	1,563,835	13.29
25078	Culturally Specific Mental Health Services	1,577,896	0	1,577,896	0.00
25080	Adult Addictions Treatment Continuum	3,181,997	7,836,269	11,018,266	0.00

Department of County Human Services

Department of County Human Services (cont.) FY 2009 Summary by Program Offer

Prog #	Name	FY 2009 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
25083	ALT: Addictions DUII	394,174	268,845	663,019	5.00
25085	Addiction Services Gambling Treatment and Prevention	0	884,309	884,309	0.00
25086	Addiction Services Alcohol and Drug	0	222,334	222,334	0.00
25088	Coordinated Diversion for Persons with Mental Illness	288,028	1,019,978	1,308,006	9.00
25090	Addictions Detoxification and Post-Detoxification Housing	649,885	2,157,816	2,807,701	0.00
25091A	Sobering	592,812	0	592,812	0.00
25094A	Family and Youth Addictions Treatment Continuum	501,970	1,404,256	1,906,226	0.00
25094B	Family and Youth Addiction Treatment Continuum SUN SS Scale	238,393	0	238,393	0.10
25095A	Strengthening Families - Addiction	0	98,582	98,582	0.00
25098	Enhanced Family Involvement Team	0	2,067,635	2,067,635	0.00
25114	Bridges to Housing	508,551	0	508,551	0.00
25119	Energy Services	394,198	10,310,065	10,704,263	13.49
25123	Youth Gang Prevention	1,425,364	64,000	1,489,364	0.90
25127	Court Care	47,481	26,496	73,977	0.10
25133A	Housing Stabilization for Vulnerable	1,263,654	649,542	1,913,196	2.98
25136	Homeless Youth System	2,580,163	1,100,928	3,681,091	0.84
25138	Runaway Youth Services	865,711	203,738	1,069,449	0.16
25140	Housing	140,595	700,922	841,517	1.53
25144	SUN Service System Coordinating Council Support	53,427	0	53,427	0.00
25145A	SUN Community Schools	3,286,057	607,633	3,893,690	1.50
25146	School-based Case Management: Touchstone	874,964	350,000	1,224,964	10.13
25149	Social & Support Svcs for Education Success	2,207,302	357,366	2,564,668	0.90
25150	Anti-Poverty Services	610,885	2,451,663	3,062,548	0.89
25151	Child Development Services	1,531,673	177,516	1,709,189	1.00
25155	Services for Sexual Minority Youth	134,573	0	134,573	0.08
<u>DCHS Share of Joint Offers</u>					
25156A	Bienestar/ La Clinica Health and Social Services	804,949	0	804,949	5.60
50019	Juvenile Outpatient Treatment for Youthful Sex Offenders	124,548	275,445	399,993	0.00
Total Operating Programs		\$46,494,474	\$140,690,940	\$187,185,414	554.72

Department of County Human Services

Department of County Human Services (cont.)

FY 2009 Summary by Program Offer

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note that FTE were not "spread" to get the total FTE.

Prog #	Name	FY 2009 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
25000	DCHS Directors Office	429,238	185,569	614,807	3.00
25001	DCHS Human Resources	309,928	458,455	768,383	6.00
25002	DCHS Business Services	1,504,865	1,450,380	2,955,245	22.10
25003	DCHS Contracts	761,371	202,045	963,416	11.00
25010	DD Administration & Support	550,029	2,881,068	3,431,097	23.80
25027	ADS Administration	160,675	1,039,467	1,200,142	6.79
25050	MHASD Administration	851,109	1,858,989	2,710,098	21.50
25052	Medical Records for Mental Health & Addiction Services	728,689	0	728,689	9.00
25053	MH Quality Management and Protective Services	418,013	1,110,915	1,528,928	14.10
25054	MHASD Business and Finance	508,120	932,035	1,440,155	8.50
25118	Community Services Administration	620,043	0	620,043	5.50
25143	SUN Service System Administration	1,001,500	0	1,001,500	8.04
				139.33	

Department of County Human Services

FY 2009 Summary of One-Time-Only Funds

This supplemental table contains a list of program offers partially or completely funded one-time-only resources.

Prog #	Name	FY 2009 General Fund Proposed	Other Funds	OTO Only General Funds	% OTO General Funds
25056A	Mental Health Sub-Acute Facility for Adults (Build-Out)	\$1,000,000	\$0	\$1,000,000	100.0%
25083	ALT: Addictions DUII	394,174	268,845	394,174	100.0%
25114	Bridges to Housing	508,551	0	508,551	100.0%
25144	SUN Service System Coordinating Council Support	53,427	0	53,427	100.0%
Total One-Time-Only Funds		\$1,956,152	\$268,845	\$1,956,152	100.0%

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Joanne Fuller

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Director's Office provides vision, leadership, and policy direction; facilitates the development of the Department's mission and strategic direction; functions as the County's Mental Health Authority; and sets Departmental priorities that support the overall County mission.

Program Description

The DCHS Director's Office is responsible for ensuring that programs and activities are responsive and accountable, particularly in regard to legislative mandates. The DCHS Director's Office is responsible for communicating the Department's vision, mission, and priorities to decision makers, community partners, citizens, and employees. The Director's Office takes the lead role in building partnerships that align service delivery in the most effective manner and in generating additional public/private resources in support of the human service system of care.

Program Justification

The DCHS Director's Office supports the County's Accountability priority - "I want my Government to be accountable at every level" - by providing responsible leadership, sound financial management, and results that are in line with the County's stated priorities. The DCHS Director's Office initiates and collaborates in planning with County elected officials, community leaders, other jurisdictions, and leaders of other County departments; provides clear direction and decision making; defines the mission and vision for the Department; continuously seeks improvements and new innovations; and communicates outcomes and evaluations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of formal communications about department policy to employees. ¹	0	40	40	45
Outcome	Advisors agree/strongly agree w/statement: Overall, D.O. does its job well	0.0%	0.0%	0.0%	75.0%
Output	Legislative contacts.	0	10	10	0

Performance Measure - Description

¹This was a new measure in FY08 includes Director's brown bag sessions, all-staff emails, and meetings with staff groups such as District offices or the Department Employees of Color.

Legislative contacts - This is a measure suggesting the degree of communication with legislative partners. Number will vary over time owing to biennial legislative session.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$152,235	\$128,089	\$264,788	\$165,298
Contracts	\$109,013	\$0	\$137,772	\$0
Materials & Supplies	\$18,398	\$2,743	\$12,206	\$9,570
Internal Services	\$9,693	\$21,395	\$14,472	\$10,701
Subtotal: Direct Exps:	\$289,339	\$152,227	\$429,238	\$185,569
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$289,339	\$152,227	\$429,238	\$185,569
Program Total:	\$441,566		\$614,807	
Program FTE	1.08	0.92	1.86	1.14
Program Revenues				
Indirect for dep't Admin	\$458	\$0	\$1,046	\$0
Fees, Permits & Charges	\$826,682	\$0	\$776,317	\$0
Intergovernmental	\$0	\$152,227	\$0	\$185,569
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$827,140	\$152,227	\$777,363	\$185,569

Explanation of Revenues

State Mental Health Grant - \$16,672

County General Funds - \$776,317

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$106,145

Title XIX - \$62,752

Significant Program Changes

Last year this program was: #25000, DCHS Director's Office

This program offer reflects the addition of 1.0 FTE Public Relations Coordinator position which was created by deleting a 1.0 FTE Program Manager 2 position in DCHS Contracts, program offer #25003.

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Colette Umbras

Related Programs:

Program Characteristics:

Executive Summary

DCHS Human Resources support over 650 regular and temporary employees located throughout the County. HR services include recruiting, hiring and retaining staff; workforce and succession planning; new employee orientation and training; employee/labor relations; records management; management and employee training; employment law and labor contract compliance; and performance management consultation.

Program Description

The HR team provides services and consultation to managers and employees. Most employees are covered by 2 labor contracts and some work multiple shifts/schedules that span 24 hour/daily operations. Principal functions and goals of the HR group include: 1. organization consultation to ensure HR services and strategies support and add value to DCHS business strategies; 2. performance management coaching to ensure fair and equitable treatment for all employees and adherence to the County's personnel rules, policies and labor contracts; 3. integration of Dept. HR services with Central Human Resources and Labor Relations to develop and implement consistent and effective HR solutions and programs; 4. succession and workforce planning to ensure a diverse and talented pool of employees to fill future openings.

Program Justification

DCHS Human Resources operates within the Accountability Priority, aligned with Strategy 1, which focuses on "creating and communicating a clear vision and direction for County government, removing barriers to employment, information, and participation; and to hold the County accountable to achieve results both at the program level and at the employee level". HR also is directly tied to Strategy 2, "managing resources and service delivery costs effectively and to recruit, train, and retain an (effective) workforce".

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0.0%	0.0%	0.0%	0.0%
Output	Number of recruitments conducted	61	45	60	60
Outcome	Increased management satisfaction with HR consultation and services	40.0%	40.0%	50.0%	60.0%

Performance Measure - Description

✔ **Measure Changed**

An analysis of an HR satisfaction survey completed in the summer of 2007 demonstrated that only about 40% of department managers were very satisfied or satisfied with the full scope of HR consultation and services. Our goal is to increase the satisfaction rate to at least 60% by the end of this next fiscal year.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$272,490	\$315,730	\$290,932	\$340,605
Contracts	\$15,040	\$16,960	\$6,853	\$30,897
Materials & Supplies	\$12,534	\$0	\$0	\$12,886
Internal Services	\$30,877	\$46,379	\$12,143	\$74,067
Subtotal: Direct Exps:	\$330,941	\$379,069	\$309,928	\$458,455
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$330,941	\$379,069	\$309,928	\$458,455
Program Total:	\$710,010		\$768,383	
Program FTE	2.82	3.18	2.77	3.23
Program Revenues				
Indirect for dep't Admin	\$2,116	\$0	\$5,528	\$0
Intergovernmental	\$0	\$379,069	\$0	\$458,455
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,116	\$379,069	\$5,528	\$458,455

Explanation of Revenues

State Mental Health Grant - \$20,682

County General Funds - \$309,928

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$106,036

Title XIX - \$331,737

Significant Program Changes

Last year this program was: #25001, DCHS Human Resources

Program # 25002 - DCHS Business Services

Version 2/14/2008 s

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Kathy Tinkle

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Business Services provides administrative and business support. Services include development, management and administration of the department's multimillion dollar budget; grants management; accounts receivable; accounts payable; purchasing; and research and evaluation. Business Services serves as liaison between the department and internal service providers such as County Finance, Budget and Evaluation, Facilities Management, and Information Technology. DCHS Research and Evaluation conducts divisional and departmentwide studies, analyzes data, writes and presents reports, consults with and trains department staff.

Program Description

Business Services supports the work of the department by providing: Budget development, management and reporting; Accounts Payable and Receivable; Grant accounting and reporting for approximately 150 funding sources; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of this department. Business Services personnel provide administrative and support services for the department; work with the Department of County Management in coordinating the provision of information technology, facilities management and FREDs; function as liaison to the DCHS Citizen Budget Advisory Committee; and represents the department on several Countywide workgroups and committees.

Program Justification

DCHS Business Services supports the County's Accountability priority – "I want my Government to be accountable at every level" – by providing responsible leadership; sound budgetary and financial management; managing assets and service delivery costs effectively; and delivering results that are consistent with the Department's and County's stated priorities. Research and Evaluation insures that appropriate and objective assessment is conducted at all levels of the department.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of invoices paid in 30 days or less	98.0%	98.0%	80.0%	95.0%
Outcome	Percent of DCHS managers reporting R&E services are very good or excellent.	75.0%	90.0%	90.0%	95.0%
Quality	Percent of grant financial reports submitted to the grantor error free	97.0%	98.0%	95.0%	98.0%

Performance Measure - Description

✔ **Measure Changed**

We have deleted the measure of Customer Satisfaction survey since we were unable to develop and implement it as planned in FY08.

Last year the Research and Evaluation staff wrote 12 reports, consulted on another 10 surveys and other data collection efforts, and presented 15 educational seminars.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,024,202	\$781,644	\$829,408	\$961,731
Contracts	\$409,745	\$7,636	\$649,039	\$30,000
Materials & Supplies	\$60,815	\$27,559	\$0	\$64,111
Internal Services	\$101,223	\$458,841	\$26,418	\$394,538
Subtotal: Direct Exps:	\$1,595,985	\$1,275,680	\$1,504,865	\$1,450,380
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,595,985	\$1,275,680	\$1,504,865	\$1,450,380
Program Total:	\$2,871,665		\$2,955,245	
Program FTE	12.77	9.33	10.37	11.73
Program Revenues				
Indirect for dep't Admin	\$7,177	\$0	\$12,482	\$0
Intergovernmental	\$0	\$1,275,680	\$0	\$1,450,380
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$7,177	\$1,275,680	\$12,482	\$1,450,380

Explanation of Revenues

State Mental Health Grant - \$446,449

County General Funds - \$1,504,865 of which \$649,039 is matched

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$254,986

Title XIX - \$748,945

Significant Program Changes

Last year this program was: #25002, DCHS Business Services

In FY09 this program offer reflects the combining of program offer #25005A - DCHS Research & Evaluation into Business Services program offer #25002. In FY09 there is an increase of 1.0 FTE Finance Specialist 1 position. This addition is necessary to meet growing demand for support to Aging and Disabilities Services Division related to Long Term Care program growth as well as restoration of finance specialist support for the Public Guardian program.

Program # 25003 - DCHS Contracts

Version 2/14/2008 s

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Kathy Tinkle

Related Programs:

Program Characteristics:

Executive Summary

DCHS Contracts Unit coordinates and provides all procurement and contracting functions for the department for more than 450 contracts. The unit serves as liaison between the department and county Central Procurement and Contract Administration. Over 70% of the total funds into the Department are contracted to community providers for services to the vulnerable populations served by the Department of County Human Services (DCHS).

Program Description

DCHS Contracts Unit provides procurement and Contracting support, for over 450 contracts for Aging and Disability Services, Developmental Disabilities Services, Mental Health and Addiction Services, the Domestic Violence Coordinator's Office, the SUN Service System, and Community Services. The program ensures implementation and compliance of county contracting and procurement policies and procedures.

Program Justification

The Contracts unit supports the County's Accountability priority – "I want my Government to be accountable at every level" – by insuring compliance with County and grant-required fiscal policies and procedures, accurate and timely reporting, and efficient & effective contracting of human and professional services. This unit monitors the department's approximately \$170 million in contracts and over 100 funding sources.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of timely executed contracts and amendments	0	0	0	0
Outcome	Customer Satisfaction Survey	0	0	0	0

Performance Measure - Description

The number of processed contracts & amendments is expected to drop due to using more multi-year contracts, although overall the Department saw an increase in FY08 due to the merging of Department of School and Community Partnerships into DCHS. A customer satisfaction survey has been developed for the three main functions of Business Services: Budget & financial reporting; Procurement and contracting; and Grant and contract monitoring. This survey will be given to departmental managers and central County staff (Budget, General Ledger, Human Resources). This survey will measure the satisfaction levels for our customers units and the central organization. This survey will be distributed at the end of each quarter and will be reported to the DCHS Department Director.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$702,485	\$334,264	\$683,375	\$186,950
Contracts	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$6,000	\$20,236	\$10,706	\$10,931
Internal Services	\$106,406	\$40,652	\$57,290	\$4,164
Subtotal: Direct Exps:	\$824,891	\$395,152	\$761,371	\$202,045
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$824,891	\$395,152	\$761,371	\$202,045
Program Total:	\$1,220,043		\$963,416	
Program FTE	8.16	3.84	8.80	2.20
Program Revenues				
Intergovernmental	\$0	\$395,152	\$0	\$202,045
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$395,152	\$0	\$202,045

Explanation of Revenues

State Mental Health Grant - \$70,172

County General Funds - \$761,371 and salary savings of \$59,662

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$131,873

Significant Program Changes

Last year this program was: #25003, DCHS Contracts

The program offer reflects the deletion of 1.0 FTE Program Manager 2 as the Contracts Unit will now be included in DCHS Business Services under the oversight and management of the DCHS Business Services Director.

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Patrice Botsford

Related Programs:

Program Characteristics:

Executive Summary

Administration provides oversight of the Developmental Disabilities Services Division, ensuring 3774 customers are provided case management, and community and contracted services as available; provides central records and support staff; makes provider payments and provides service data and other program reports. Quality assurance is accomplished via feedback and partnering with stakeholders, families and advocates.

Program Description

Developmental Disabilities Administration creates partnerships with stakeholders, families and advocates; seeks resolution on complaints and grievances; influences state policy; maximizes resources by leveraging local funds and collaborating with other counties; develops the workforce and seeks to continuously improve service delivery. The program manages client files and provides support for case managers and conducts peer file reviews for quality assurance. Develops, administers, and contracts, partners with IT to implement data tracking systems; track service data, reconciles with State and initiates payments for some types of services through county financial services.

Program Justification

Administration supports the accountability key factors of leadership, resource management, and results. A monthly parent's advisory group and quarterly forums across the County open up conversations with citizens regarding improvements and involvement in the direction of children's services. The Division leverages federal match for administrative services using County funds in order to provide more fully all the administrative tracking and oversight required by the State. Service data collection gives clarification to the type and amount of specific services provided to our customers and enhances our ability to use data on a regular basis to make informed decisions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of customer records audited annually annually	969	3,220	2,805	3,700
Outcome	% of files audited and corrected	0.0%	80.7%	0.0%	80.0%

Performance Measure - Description

The program significantly increased the number of files reviewed, more than tripling last year's performance, getting closer to a review of every case file every year. The peer review system is now accepted by all staff and has an established routine. System to collect and maintain data for the number of files corrected isn't available to us now. However, a new system is in use effective January, 2008, that promises data integrity, accuracy and consistency. Outcome will be available next year for all files reviewed Jan-June, 2008.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,298,054	\$13,358	\$2,104,080
Contracts	\$10,000	\$10,001	\$531,366	\$57,001
Materials & Supplies	\$25,547	\$50	\$302	\$236,892
Internal Services	\$182,740	\$0	\$5,003	\$483,095
Subtotal: Direct Exps:	\$218,287	\$1,308,105	\$550,029	\$2,881,068
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$218,287	\$1,308,105	\$550,029	\$2,881,068
Program Total:	\$1,526,392		\$3,431,097	
Program FTE	0.00	16.66	0.13	23.67
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$8,376	\$0
Fees, Permits & Charges	\$0	\$51	\$0	\$51
Intergovernmental	\$0	\$1,308,054	\$0	\$2,362,446
Other / Miscellaneous	\$0	\$0	\$0	\$518,571
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,308,105	\$8,376	\$2,881,068

Explanation of Revenues

84% (\$2,881,017) of the funding in this offer is from the State Mental Grant Award (County Financial Assistance Contract, which also assumes \$518,571 in BWC. The remaining 16% (\$550,029) is County General Funds, of which \$531,366 is matched.

The total of State funding for all DD program services in Multnomah County exceeds \$83 million. Multnomah County serves as the gatekeeper, provides case management, tracks spending, and administers and monitors the contract services covered by these funds, but serves as payor for only 26%. Thus, the work of the Division is much more than what is represented in the five budget offers from Developmental Disabilities. County General Funds show as 12% of the total Division budget but is only 3% of the overall funding for Developmental Disabilities.

Significant Program Changes

Last year this program was: #25010, Developmental Disabilities Administration

Position changes due to reorganization: Four FTE program managers have been moved into Administration from other program offers within Developmental Disabilities.

Program # 25012 - DD Services for Adults w/Developmental Disabilities

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Patrice Botsford

Related Programs:

Program Characteristics:

Executive Summary

This program assists approximately 2300 adults to manage the limiting aspects of their developmental disabilities. The program provides case management, community contracted services and assistance that promotes safe and healthy living in order to increase the customer's capacity to participate more independently in the community.

Program Description

Services for adults with developmental disabilities include three levels of care:

- 1) Those who are not mentally retarded and are relatively high functioning are entitled to case management only;
- 2) People with low IQs and low adaptive functioning test scores (defined by State rule) who need a moderate amount of community services—obtain them via Brokerage agencies who contract directly with State; and
- 3) People with higher and more costly needs requiring what is called “comprehensive care,” typically including housing in group homes or foster care, in addition to case management, and whose services are obtained via the County and its contracted providers.

Case managers are County staff who monitor the health and safety of all clients, link clients with services and resources in their neighborhoods, assist clients in applying for financial or housing benefits, and monitor compliance with Medicaid rules by the Brokerages. Monitoring customer health and safety is our primary responsibility. Helping the customer to involve family, friends and community partners into their lives encourages an enriched quality of life while also developing customer's skills, confidence, and independence. The County has expanded this program by providing local funds matched at the State through Title XIX.

Program Justification

Services for Adults exists to help adults with developmental disabilities in the areas of self-care, behavior and linkages to places and people in the community. The program partners with State and local organizations who have mutual interest in any of our clients, such as Community Justice, Mental Health, and Dept of Voc Rehab.. Vocational supports lead to greater personal independence and self-worth. Program interventions avert crisis, monitor customer and provider health and safety concerns, and assist the customer to live more independently. Through monitoring of program services instances of abuse are more likely to be detected and investigated.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of adults served	2,029	2,184	2,200	2,300
Outcome		0	0	0	0
Output	Increased number of customer residential sites monitored	5,529	5,500	5,500	5,500

Performance Measure - Description

✓ **Measure Changed**

To focus on improving health and safety, especially for comprehensive clients, the Division first had to devise an easy-to-use progress note system to report monitoring efforts and assist the staff in moving toward consistent use of the system. DDSD's new progress note system continues to be improved which enables service coordinators to be more specific when recording what services were monitored. Information on current year estimate is based on year-to-date data, projected annually. Monitoring checklists used in group homes consist of 5 types: medical, facility, individual support plans, behavior and client finances.

Note: Percentage of increase in adults served will no longer be a performance measure for FY08-09.

Legal/Contractual Obligation

Services to Adults: Oregon Revised Statute 427.007 authorizes and requires certain services to be available to adults with developmental disabilities, including case management; these are fully described, by service, in particular Oregon Administrative Rules. Criminal history checks for direct service personnel and case managers are required and described in ORS 181.537, 409.010 and related ORSs. Abuse reporting is covered by ORS 430-735 through 430-743.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$182,570	\$2,226,567	\$155,007	\$2,472,603
Contracts	\$421,732	\$24	\$360,794	\$24
Materials & Supplies	\$0	\$56,836,694	\$5,415	\$5,708,437
Internal Services	\$0	\$323,845	\$34,617	\$362,597
Subtotal: Direct Exps:	\$604,302	\$59,387,130	\$555,833	\$8,543,661
Administration	\$156,311	\$1,170,995	\$165,567	\$1,530,794
Program Support	\$25,259	\$706,431	\$126,902	\$283,842
Subtotal: Other Exps:	\$181,570	\$1,877,426	\$292,469	\$1,814,636
Total GF/non-GF:	\$785,872	\$61,264,556	\$848,302	\$10,358,297
Program Total:	\$62,050,428		\$11,206,599	
Program FTE	2.50	25.50	2.00	31.00
Program Revenues				
Intergovernmental	\$0	\$59,387,130	\$0	\$8,543,661
Program Revenue for Admin	\$0	\$1,877,426	\$0	\$1,814,636
Total Revenue:	\$0	\$61,264,556	\$0	\$10,358,297

Explanation of Revenues

State Mental Health Grant - \$8,543,661
County General Funds - \$555,833 of which \$360,794 is matched.

Significant Program Changes

Last year this program was: #25012, Services for Adults with Developmental Disabilities

Services in this program offer have been reconfigured to reflect the restructured services of the Division. Current FY changes include moving 6.14 FTE to Crisis Services for Individuals (25015). This move was done to reflect all crisis services performed by one unit. Program Manager positions were moved to Developmental Disabilities Administration (25010). Additional FY changes include adding 2 FTE Supervisors. This reflects the continuation of the reconfiguration that began this FY. This unit includes 26 FTE case managers for adults. Growth in adult services increases as children transition to adult programs.

Program # 25013 - DD Services for Children w/Developmental Disabilities

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Patrice Botsford

Related Programs:

Program Characteristics:

Executive Summary

This program assists approximately 1700 children (birth to 21) with developmental disabilities and often multiple disabilities requiring significant care. Case management links children and their families with sources of help in the community. A primary goal is to limit the need for crisis intervention and out-of home placement.

Program Description

Services for Children is child-centered and family-focused, providing assistance required to maintain in-home placement. Funding for services to children is only 2% of all service funds, including those managed here and paid through the State. Child-centered planning helps to identify the customer's interests, focuses on strengths, promotes independence and self-worth, and maps out family, friends and community members as potential resource people. As a child approaches 18 (or 21 if the child is still in school), planning is done to transition the customer to adult services. The State funds services for children at a lower rate than DD services for adults. Therefore the continued support of County General Funds is extremely necessary. Children represent 65% of the total number of customers deemed eligible for DD services in the past fiscal year. Growth in services to children reflects the increased number of DD children served throughout Oregon.

Program Justification

Services for children exists to help children with developmental disabilities. The program partners with State and local organizations, strengthens families and helps to reduce the higher costs of out-of-home crisis placements. This program is directly related to the Basic Needs priority area. These services allow seriously disabled children to stay out of institutions and in the community with their families.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of children served	1,710	1,706	1,715	1,800
Outcome	Number of resource referrals to families	3,507	3,400	5,265	5,500

Performance Measure - Description

DDSD new progress note system continues to be improved which enables service coordinators to identify specific resources referred to families. Increased referrals for resource assistance to families assists to reduce the risk for out-of-home placements due to crisis. Information specific to resource referrals includes housing, respite care, special needs items, etc. Percentage of increase in children served will no longer be a performance measure for FY 08-09.

Legal/Contractual Obligation

Services to Children: Oregon Revised Statute 427.007 authorizes and requires certain services to be available to children with developmental disabilities, including case management; these are fully described, by service, in particular Oregon Administrative rules. Criminal history checks for direct service personnel and case managers are required and described in ORS 181.537, 409.010 and related Oars. Abuse reporting is covered by ORS 430-735 through 430-743.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$602,284	\$1,101,306	\$0	\$2,143,476
Contracts	\$34,139	\$0	\$34,863	\$0
Materials & Supplies	\$0	\$976,955	\$0	\$1,234,239
Internal Services	\$266,015	\$0	\$0	\$335,008
Subtotal: Direct Exps:	\$902,438	\$2,078,261	\$34,863	\$3,712,723
Administration	\$165,378	\$40,724	\$10,385	\$665,220
Program Support	\$271,123	\$24,568	\$7,960	\$123,346
Subtotal: Other Exps:	\$436,501	\$65,292	\$18,345	\$788,566
Total GF/non-GF:	\$1,338,939	\$2,143,553	\$53,208	\$4,501,289
Program Total:	\$3,482,492		\$4,554,497	
Program FTE	8.00	15.00	0.00	28.00
Program Revenues				
Intergovernmental	\$0	\$2,078,261	\$0	\$3,712,723
Program Revenue for Admin	\$0	\$65,292	\$0	\$788,566
Total Revenue:	\$0	\$2,143,553	\$0	\$4,501,289

Explanation of Revenues

State Mental Health Grant award for Children's services funds 99% of the program and the County funds the remaining 1%.

Significant Program Changes

Last year this program was: #25013, Services for Children with Developmental Disabilities

Services in this program offer have been reconfigured to reflect the restructured services of the Division. Current FY changes include moving the Program Manager position to Developmental Disabilities Administration (25010) and adding 1 FTE Supervisor. This reflects the continuation of the reconfiguration that began this FY. This unit includes 21 FTE case managers for children. Growth in children services increases at a higher rate of 35% of those children transitioning to adult programs.

This Program Offer includes a 3% inflationary increase of \$688 over FY08 for the County General Fund portion of contracted client services.

Program # 25014A - DD Eligibility & Protective Svs for Individuals w/DD

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Patrice Botsford

Related Programs:

Program Characteristics:

Executive Summary

Eligibility is the entryway to Developmental Disability services and introduces potential customers to County services. There are an average of 53 intakes per month, with a total of 332 this year. This program reviews and screens all serious incident reports submitted to the county, makes determinations of those that meet Oregon's definition of abuse or neglect and investigates those incidents that meet the definition standard. The protective services unit maintains ongoing relationships with local, state and federal law enforcement and the Psychiatric Security Review Board.

Program Description

Intake ensures that all eligible persons can access services, including protective services, and begins to link an individual to appropriate community services even during the eligibility process. Once eligible, the Intake Social Worker moves the customer into services described under the Adult or Children's Case Management program offers. Ineligible applicants are helped to connect with other resources. Initial eligibility must be redetermined for children per State rule at ages 7 and 17; the unit averages 52 redeterminations per month.

The Protective Services unit screened 1300 serious incident reports in FY 06-07 and is projected to screen nearly 3500 in the current fiscal year. The State-prescribed screening process is thorough and requires certain actions to determine whether County action is needed and to assess any imminent risk to client's health and safety. The protective services unit investigates allegations of abuse, neglect or exploitation of adults enrolled in Multnomah County Developmental Disabilities Services. For clients in crisis due to an allegation of abuse or neglect, division staff in other program offers are brought in to obtain crisis services for immediate protection, follow the client until the situation stabilizes, and arrange for ongoing services to prevent reoccurrence of abuse, including civil commitment when recommended.

Program Justification

Eligibility/Intake is the single point of access to services for persons with developmental disabilities. It exists to identify and direct customers to appropriate county services and programs. Protective Services exists in order to protect the vulnerable customers served by Developmental Disabilities. The program relates to the Basic Needs priority by ensuring health and safety for Customers case managed by the division.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of Protective Services investigations	264	0	332	325
Outcome	% of Protective Services investigations completed within 45 day timeline	80.0%	0.0%	82.0%	85.0%

Performance Measure - Description

✓ **Measure Changed**

Number of protective services investigations refers to the number of investigations opened and closed during the fiscal year. OAR requires investigations and reports to be concluded with 45 days. This is not always possible due to law enforcement involvement and difficulty obtaining documentation or interviewing witnesses.

Measures used in 08 that will be discontinued in 09:

1 Number of incident reports screened:	07-1321	08 Target-1300	08 Projected-2500
2 % of incident reports that had action taken within 3 days of report received	07-75%	08 Target-80%	08 Projected-85%
3 Number of intake eligibility referrals	07-611	08 Target-650	08 Projected-625
4 % of customers rating quality of intake services as "excellent/good"	07-80%	08 Target-95%	08 Projected-95%

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,001,583	\$1,061,721	\$20,312
Contracts	\$20,000	\$0	\$20,000	\$0
Materials & Supplies	\$19,405	\$0	\$23,052	\$0
Internal Services	\$138,791	\$0	\$153,699	\$0
Subtotal: Direct Exps:	\$178,196	\$1,001,583	\$1,258,472	\$20,312
Administration	\$32,554	\$19,626	\$374,863	\$3,639
Program Support	\$53,370	\$11,840	\$287,321	\$675
Subtotal: Other Exps:	\$85,924	\$31,466	\$662,184	\$4,314
Total GF/non-GF:	\$264,120	\$1,033,049	\$1,920,656	\$24,626
Program Total:	\$1,297,169		\$1,945,282	
Program FTE	0.00	12.00	12.77	0.23
Program Revenues				
Intergovernmental	\$0	\$1,001,583	\$0	\$20,312
Program Revenue for Admin	\$0	\$31,466	\$0	\$4,314
Total Revenue:	\$0	\$1,033,049	\$0	\$24,626

Explanation of Revenues

County General Funds support 99% of the program, with the remainig 1% from the State Mental Health Grant.

Significant Program Changes

Last year this program was: #25014, Eligibility & Protective Svcs. for Individuals with Dev. Disabilities

This program offer added one intake social worker during FY 07-08, the protective services unit experienced significant delays due to position vacancies and employee medical leaves.

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Patrice Botsford

Executive Summary

The Crisis Unit provides services for 670 children and adults with developmental disabilities who are experiencing crises that place them at risk for out-of-home placement or at risk of civil commitment. Crisis services are provided by a five-county resource cooperative that is managed by Multnomah County. The program also arranges placements, monitors services and tracks funding for long term comprehensive care that is provided by either supports within the family home or residential placement when health and safety can no longer be maintained in the home.

Program Description

In order to access crisis services the person must meet the crisis criteria that are defined by the state: at imminent risk for civil commitment and/or being in a life-threatening health or safety situation. Crisis services may be either short or long term and can result in a change to the individuals living situation. These services include but are not limited too - crisis placement, nursing care, respite, behavior consultation, and other supports required to stabilize the individual. This service is a gateway for accessing new long term funding for vulnerable customers. Funding for these placements is obtained by presentation of a budget proposal for services to the five-county regional committee. There are currently 253 clients being supported in their own homes with supports that prevent out-of-home placement. There are 1,200 residing in residential services.

Program Justification

These programs are supporting customers when they are least able to provide for their own health and safety needs. This may include housing, meals and medical supports. This program protects customers from deteriorating health, injurious behaviors, and inability of caregivers to maintain their family member at home. Crisis intervention and comprehensive services benefit the individual by stabilizing the home or removing the person from an unhealthy or unsafe circumstance and ensuring community safety. This service benefits customers by providing supports over and above those included in their current plan of care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total number of individuals served	583	341	670	750
Outcome	Percentage of individuals remaining stable* upon exit from crisis services	74.0%	80.0%	80.0%	80.0%

Performance Measure - Description

There has been an increase in the number of individuals presenting in crisis over the past two years. Experience has not provided us with any correlates to use to predict upswings or downswings, so this measure is only a descriptor. Restoring stability to a crisis situation is the program goal and this is the outcome measure. The State uses 80% as an informal standard, so that is our standard here, which we project will be met by year end.

*"Stable" is defined as not re-entering crisis services within one year from date of original crisis; information from DHS SPD FY2007-2009 biennium statistics spreadsheet. Data relates to the Region 1 Crisis Diversion Office.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$198,439	\$1,096,521	\$76,895	\$1,658,412
Contracts	\$20,438	\$186,857	\$21,051	\$398,493
Materials & Supplies	\$30,650	\$1,378,264	\$30,000	\$1,559,026
Internal Services	\$0	\$290,024	\$40,623	\$280,228
Subtotal: Direct Exps:	\$249,527	\$2,951,666	\$168,569	\$3,896,159
Administration	\$0	\$52,179	\$50,212	\$698,087
Program Support	\$0	\$31,478	\$38,486	\$129,440
Subtotal: Other Exps:	\$0	\$83,657	\$88,698	\$827,527
Total GF/non-GF:	\$249,527	\$3,035,323	\$257,267	\$4,723,686
Program Total:	\$3,284,850		\$4,980,953	
Program FTE	2.14	14.00	1.00	19.75
Program Revenues				
Indirect for dep't Admin	\$21,121	\$0	\$21,932	\$0
Fees, Permits & Charges	\$0	\$8,400	\$0	\$9,700
Intergovernmental	\$0	\$2,943,266	\$0	\$3,886,459
Program Revenue for Admin	\$0	\$83,657	\$0	\$827,527
Total Revenue:	\$21,121	\$3,035,323	\$21,932	\$4,723,686

Explanation of Revenues

The State Mental Health Grant funds 95% of the program. County General Fund provides 4% of funding and the remaining 1% is from miscellaneous fees and HAP Housing Grant.

Significant Program Changes

Last year this program was: #25015, Crisis Services for Individuals with Developmental Disabilities
 Moved 6.0 FTE (2.0 PDS Sr., 2.0 PDS, 1 Admin Analyst, 1 PDT) from Services for Adults into this program offer due to the Division reorganization. The \$57 million reported as State funded supports no longer passes through the County, but we continue to be responsible for tracking and monitoring of these funds and services. This unit will now manage DD housing services.

Program # 25020 - ADS Access & Early Intervention Services

Version 3/28/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Mary Shortall

Executive Summary

Aging and Disability Services' Access and Early Intervention Services are the first point of contact for the County's 150,000 elderly, people with disabilities and veterans. Annually, over 32,000 people receive a variety of in-home and community-based services that support independence and prevent institutionalization. These services are provided through the 24/7 Helpline and neighborhood-based non-profit agencies.

Program Description

Aging and Disability Services Division (ADS) is the Area Agency on Aging and Disability for Multnomah County. ADS is mandated to plan and develop a comprehensive and coordinated service delivery system for elderly and people with disabilities, emphasizing low-income, limited English-speaking, ethnic minorities and frail persons. The Helpline is the first point of contact, and responds to over 31,000 calls per year. Helpline employees and volunteers counsel thousands on the Medicare prescription drug program and help resolve a variety of other problems. After business hours, the 24-Hour Access Program responds to and assists seniors and people with disabilities with emergent needs.

Nine non-profit District Senior Centers are the focal points in the community, providing more than 40,000 contacts per year. They help people stay active, independent and healthy, preventing or delaying nursing home admission. Evidence-based practices are followed to ensure effective services. Federal, State (includes Oregon Project Independence), County, City and local funds are combined to provide: case management to 2,842 people; in-home care to 748 people; 776,010 congregate and home delivered meals to 7,975 people; 49,365 trips; and other specialized supports.

Outreach and staff training ensures that ethnic communities have access to services. Staff help low-income disabled veterans and their families access VA health and financial benefits, making 5,349 contacts last year. Family caregivers, including grandparents caring for grandchildren, receive respite, counseling and support to prevent burnout. The Network of Care Website provides on-line access to resources, services and an emergency response registry. The Gatekeeper Program trains volunteers from private businesses and government agencies to identify those at risk of abuse or neglect, and make reports to Adult Protective Services.

Program Justification

Access and Early Intervention Services links to the "Policy Framework for Cultural Competency" by providing targeted outreach and addressing gaps for underserved populations. It links to the Basic Living Needs Priority strategies through evidence-based and innovative programs, and by helping seniors and people with disabilities meet these needs through case management, crisis and early intervention, information and referral, emergency support, affordable nutritious food, permanent and livable housing, medication, physical and mental health care, and supplemental income. These services keep people in their home as long as possible and protect them from becoming victims of abuse or neglect.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Helpline and District Senior Center assistance calls	71,944	71,000	74,000	74,000
Outcome	Survey respondents who rate Helpline as helpful or very helpful ¹	83.0%	0.0%	0.0%	83.0%
Outcome	Clients with stable/improved nutritional risk after 6 months of intervention	75.0%	70.0%	82.0%	80.0%
Efficiency	Average monthly cost per client ² (\$)	42	0	42	42

Performance Measure - Description

✓ **Measure Changed**

¹Tested once every 2 years.

²This measure replaces "Community Services/Medicaid cost-efficiency ratio." This new measure is obtained locally and not reliant on the State for this data.

Legal/Contractual Obligation

ADS, as the State designated Area Agency on Aging and Disability for Multnomah County, is mandated under the most recent revision of the Older American's Act, PL 109-365 amending Sec 306 42USC 3026, and by Oregon Revised Statute 410.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$313,689	\$866,840	\$339,906	\$948,291
Contracts	\$902,906	\$3,890,560	\$1,091,313	\$3,424,941
Materials & Supplies	\$163,817	\$156,575	\$171,934	\$270,202
Internal Services	\$218,709	\$721,938	\$349,014	\$534,586
Subtotal: Direct Exps:	\$1,599,121	\$5,635,913	\$1,952,167	\$5,178,020
Administration	\$58,745	\$164,277	\$68,368	\$181,727
Program Support	\$173,156	\$110,426	\$139,841	\$178,176
Subtotal: Other Exps:	\$231,901	\$274,703	\$208,209	\$359,903
Total GF/non-GF:	\$1,831,022	\$5,910,616	\$2,160,376	\$5,537,923
Program Total:	\$7,741,638		\$7,698,299	
Program FTE	3.74	11.11	4.33	12.09
Program Revenues				
Indirect for dep't Admin	\$19,111	\$0	\$14,289	\$0
Fees, Permits & Charges	\$0	\$194,025	\$0	\$177,065
Intergovernmental	\$0	\$5,436,888	\$0	\$5,000,455
Other / Miscellaneous	\$0	\$5,000	\$0	\$500
Program Revenue for Admin	\$0	\$274,703	\$0	\$359,903
Total Revenue:	\$19,111	\$5,910,616	\$14,289	\$5,537,923

Explanation of Revenues

Older Americans Act federal funds, Oregon Project Independence (OPI); Oregon Department of Veterans Affairs; Cities of Portland, Troutdale and Fairview; County General Fund; and grants pay for these services. Additional federal Medicaid funds are generated by a match expenditure of local non-federal funds, mostly County General Fund.

Significant Program Changes

Last year this program was: #25020, ADS Access and Early Intervention Services

This Program Offer includes a 3% inflationary increase of \$27,571 over FY08 for the County General Fund portion of contracted client services.

Program # 25021 - ADS Emergency Basic Needs for Vulnerable Adults

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Mary Shortall

Executive Summary

This program provides a safety net that fills gaps in federal and state programs for persons who are uninsured or underinsured. Low-cost brief interventions prevent homelessness and poor nutrition. The program purchases medications and personal care for 1,403 vulnerable elderly and disabled residents. The program addresses unmet needs and prevents catastrophes for those under 185% (\$1,603 per/month) of the federal poverty level.

Program Description

Aging and Disability Services' Basic Needs program helps 1,403 vulnerable elderly and people with disabilities in five ways. 1) Housing: Pays fees and rent for those facing eviction or who are already homeless. Provides deposits to secure subsidized housing and minor home repair and modifications to support safe, livable housing. 2) Prescriptions: Covers out of pocket medication costs associated with Medicare Part D program including co-pays, deductibles and uncovered "donut hole" expenses that may total up to \$4,050 per year. 3) Care Coordination: Multnomah Project Independence (MPI) case managers authorize personal care, in-home services, shopping, transportation to medical appointments and other critical services for physically disabled residents not eligible for Medicaid or Oregon Project Independence. 4) Special Needs: Pays for uncovered wheelchair repairs, durable medical equipment and supplies, dentures and other supports in emergencies. 5) Support services: Pays for home delivered meals, transportation for medical appointments and grocery shopping, and essential supports. The program provides easy access to information, assistance and services by coordinating a broad range of community partners including culturally specific providers doing outreach in minority communities.

Program Justification

This offer links to the 10-Year Plan to End Homelessness and the Basic Living Needs Priority strategies by serving the most vulnerable low-income seniors and people with disabilities. The program serves those who do not have access to medications, health care, food or safe, permanent and livable housing because of restricted state and federal services. This program coordinates access to care, addresses chronic, urgent care needs, and assures transition to permanent and affordable housing. Without this help, many will go without necessities, eventually needing more costly County services. This program prevents homelessness and premature institutionalization by providing wraparound services that support good health and permanent, stable housing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Clients receiving housing assistance ¹	639	310	640	640
Outcome	6 month housing retention rate ²	86.8%	80.0%	86.3%	88.0%
Output	Clients receiving one or more: medication, special needs, MPI services ³	728	650	600	600

Performance Measure - Description

✓ **Measure Changed**

¹Measure reflects housing assistance clients in both ADS programs: 25020 and 25021; FY08 Purchased based on 25021 only.

²Measure reflects housing retention rate for clients receiving housing assistance in both ADS programs: 25020 and 25021.

³Reflects FY08 budget reduction.

Measure removed "Clients who self report stable or improved health status at 12 months" due to difficulty obtaining this type of qualitative measure.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$104,896	\$0	\$105,874	\$0
Contracts	\$538,738	\$0	\$521,897	\$0
Materials & Supplies	\$391,756	\$0	\$544,495	\$0
Internal Services	\$10,512	\$0	\$10,901	\$0
Subtotal: Direct Exps:	\$1,045,902	\$0	\$1,183,167	\$0
Administration	\$46,534	\$0	\$40,332	\$0
Program Support	\$137,162	\$0	\$82,496	\$0
Subtotal: Other Exps:	\$183,696	\$0	\$122,828	\$0
Total GF/non-GF:	\$1,229,598	\$0	\$1,305,995	\$0
Program Total:	\$1,229,598		\$1,305,995	
Program FTE	1.50	0.00	1.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund.

Significant Program Changes

Last year this program was: #25021, ADS Emergency Basic Needs for Vulnerable Adults

This Program Offer includes a 3% inflationary increase of \$8,342 over FY08 for the County General Fund portion of contracted client services.

Program # 25022A - ADS Adult Care Home Program

Version 4/01/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Mary Shortall

Related Programs:

Program Characteristics:

Executive Summary

The Adult Care Home Program ensures affordable quality care in a homelike, culturally appropriate setting to approximately 2,516 frail and vulnerable adults by licensing, training, monitoring and sanctioning home care providers. Without the care provided in these 560 homes, many residents would be placed in nursing homes. All homes are licensed under State law and County ordinance and offer 24 hour supervision and service.

Program Description

The program licenses adult care homes and ensures that vulnerable residents receive affordable care by training operators and monitoring the homes for quality and adherence to the Multnomah County Administrative Rules (MCAR's). Each individual living in an adult care home is to be treated respectfully and receive quality care. The program monitors and inspects homes to ensure that residents receive appropriate care, including personal care, nutrition, physical safety, nursing care and medication management. Monitors also observe interactions in the home ensuring residents are provided with social and recreational activities. When problems are found, this program takes corrective action. Frequent monitoring reduces the risk of abuse and neglect in these homes.

The program provides technical assistance to providers and enforces verbal/written sanctions or fines when there are serious deficits. All homes are licensed annually.

Program Justification

This program offer links directly to Basic Living Needs Priority strategies by ensuring care for seniors and people with disabilities and offering a care alternative that is affordable and prevents impoverishment.

Affordable Long Term Care Option: Adult Care Homes offer affordable, quality long-term care options for frail elderly and people with disabilities desiring to live in the community. Without this option many frail and elderly individuals would be placed in a more costly nursing home with an average statewide cost of \$5,862 per month. The average statewide monthly cost in an adult care home is \$1,312, saving taxpayers thousands of dollars every year and preventing poverty for private pay residents. Finally, without these homes the quality of life would be diminished for both Medicaid and private pay residents.

Access to Care: Adult Care Homes provide medication management, help with dressing, bathing and personal hygiene, nursing care, meal preparation, dining room and feeding assistance, daily housekeeping, laundry and organized activities.

Economic Development: Adult Care Homes are small businesses. The industry generates approximately \$25 million yearly in Multnomah County and employs about 1,500 people.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of Adult Care Homes licensed and inspected yearly	560	560	565	565
Outcome	Adult Care Homes found in compliance with MCAR's	89.0%	90.0%	90.0%	92.0%
Quality	Residents satisfied or very satisfied ¹	84.0%	0.0%	0.0%	90.0%
Efficiency	Adult Care Home/Nursing Home cost efficiency ratio ²	25.0%	25.0%	22.3%	22.3%

Performance Measure - Description

¹Collected by survey conducted every two years by Portland State University. Next survey will be fall of 2008. The satisfaction level is expected to improve as a result of increased staffing and additional operator training.

²Ratio = Adult Care Home cost as a % of Nursing Home cost. Lower % indicates better performance.

Legal/Contractual Obligation

Multnomah County has a contract with the State of Oregon to administer the licensing and training functions of Adult Care Homes. The Board of County Commissioners passed Multnomah County Resolution § 23.600 - § 23.999 establishing the Adult Care Home Program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$89,347	\$787,533	\$19,177	\$1,016,507
Contracts	\$21,153	\$306,276	\$29,970	\$365,780
Materials & Supplies	\$3,325	\$22,332	\$691	\$33,849
Internal Services	\$17,545	\$144,495	\$2,831	\$183,644
Subtotal: Direct Exps:	\$131,370	\$1,260,636	\$52,669	\$1,599,780
Administration	\$9,219	\$33,716	\$1,795	\$53,449
Program Support	\$27,173	\$22,664	\$3,672	\$52,404
Subtotal: Other Exps:	\$36,392	\$56,380	\$5,467	\$105,853
Total GF/non-GF:	\$167,762	\$1,317,016	\$58,136	\$1,705,633
Program Total:	\$1,484,778		\$1,763,769	
Program FTE	1.12	9.88	0.24	12.76
Program Revenues				
Indirect for dep't Admin	\$17,439	\$0	\$20,449	\$0
Fees, Permits & Charges	\$0	\$377,276	\$0	\$296,000
Intergovernmental	\$0	\$883,360	\$0	\$1,226,943
Program Revenue for Admin	\$0	\$56,380	\$0	\$105,853
Total Revenue:	\$17,439	\$1,317,016	\$20,449	\$1,628,796

Explanation of Revenues

State allocated Medicaid; Program revenue through licensing fees, training fees and fines; County General Fund. These fees and fines are federally matched to draw down additional Medicaid funds to support the program at a match rate of 48% local to 52% federal.

Further, the Legislatively Approved Budget for the FY07-09 biennium provides Medicaid Equity for Area Agencies on Aging and Disability, funding local governments at 90% of State costs; it does not include funding for local cost differential requiring local match to continue at current service level.

Significant Program Changes

Last year this program was: #25022A, ADS Adult Care Home Program

Medicaid Equity funding will enable the program to hire an additional Office Assistant 2 to provide support to Adult Care Home Program licensers and address new workload associated with the new FY08 fee structure. A budget modification is pending to add this new position.

Program # 25023 - ADS Long Term Care

Version 4/01/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Mary Shortall

Related Programs:

Program Characteristics:

Executive Summary

Aging and Disability Services Long Term Care program determines eligibility for financial, food, and medical and case management services for 36,551 low-income seniors and persons with disabilities. Case-managed clients meet state criteria for nursing home care. Case managers help clients with living and service options that promote and maintain their independence outside of a nursing home.

Program Description

Under contract with the State, the Long Term Care program (LTC) determines eligibility and enrolls seniors and people with disabilities in programs to meet basic health, financial and nutritional needs, such as the Oregon Health Plan, Medicaid and Food Stamp programs. Clients receive counseling to help them choose managed care and Medicare Part D plans. The program provides referrals to community resources to address other critical needs. These vulnerable adults typically have incomes below the poverty level and include individuals with a mental illness or a developmental disability.

More intensive case management is provided to 5,783 seniors and people with disabilities each month who meet state criteria for nursing home care due to the need for help with daily self-care tasks for such things as mobility, eating and toileting. A primary goal of case management is to help promote and support independent living in the community, preventing or minimizing more costly nursing home care wherever possible. Oregon is one of only five states nationally that has more than 50% of its nursing home eligible population living in the community.

Case managers assess clients' needs, create care plans, and authorize, coordinate and monitor services. They ensure early intervention and effective management of the complex and fluctuating care needs of this high-risk population. Nurses provide consultation to case managers to ensure appropriate care planning for medically complicated and unstable cases. They support caregivers and provide wellness counseling/education and disease management for clients to optimize health. Collaboration with other professionals, divisions, and community agencies is an essential aspect of this program.

Program Justification

This program provides essential services for vulnerable seniors and people with disabilities who can't meet their basic needs without this help. Eligibility is determined. Federal and state financial and medical benefits are issued. Clients are linked with community resources to address critical unmet needs. Case managers play a vital role in helping long term care clients live independently at home and delay or avoid more costly nursing home care. They work in partnership with clients to develop service plans that address health and welfare risks in the least restrictive environment. Case managers provide access to a full continuum of professional and supportive services designed to address the diverse and individual needs of clients. The growth of the aging population, particularly those 85+ who are at most risk of needing long term care services, will continue to increase the demand and social significance of services offered through this program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Avg monthly nursing home eligible clients receiving long term care assistance ¹	5,783	0	5,700	5,700
Outcome	Nursing home eligible clients served in the community vs. nursing home	80.3%	80.3%	79.2%	80.0%

Performance Measure - Description

✓ **Measure Changed**

¹Measure changed to reflect average monthly clients served; Annual unduplicated client counts for LTC program components no longer available through the State.

Measures removed:

"Clients receiving medical, financial and food assistance:" FY07 36,551; FY08 Purchased 33,088; FY08 Estimate 36,550

"Clients reporting "I received the help I needed:" FY07 New; FY08 Purchased 80%; FY08 Estimate 94%

"# and % Pre-Admission Screens done by nurses:" FY07 458/New; FY08 Purchased 510/42%; FY08 Estimate 490/40.6%

Legal/Contractual Obligation

Section 1903(a) of the Social Security Act, 42 CFR–Medicaid Administration; 7 CFR–Food Stamps; Sections 1915c and 1115 of Title XIX of the Social Security Act. All Oregon Administrative rules related to and governing programs administered by Aging and Disability Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$14,930,307	\$0	\$16,308,275
Contracts	\$1,952,492	\$124,179	\$1,610,372	\$124,909
Materials & Supplies	\$0	\$267,630	\$0	\$382,827
Internal Services	\$0	\$3,856,201	\$0	\$4,110,167
Subtotal: Direct Exps:	\$1,952,492	\$19,178,317	\$1,610,372	\$20,926,178
Administration	\$77,657	\$557,122	\$54,895	\$737,117
Program Support	\$228,900	\$374,494	\$112,282	\$722,714
Subtotal: Other Exps:	\$306,557	\$931,616	\$167,177	\$1,459,831
Total GF/non-GF:	\$2,259,049	\$20,109,933	\$1,777,549	\$22,386,009
Program Total:	\$22,368,982		\$24,163,558	
Program FTE	0.00	199.40	0.00	216.09
Program Revenues				
Indirect for dep't Admin	\$377,185	\$0	\$348,851	\$0
Intergovernmental	\$0	\$19,007,583	\$0	\$20,823,339
Other / Miscellaneous	\$0	\$170,734	\$0	\$179,676
Program Revenue for Admin	\$0	\$931,616	\$0	\$1,459,831
Total Revenue:	\$377,185	\$20,109,933	\$348,851	\$22,462,846

Explanation of Revenues

State allocated Medicaid; Additional federal Medicaid funds are generated by a match expenditure of local non-federal funds, mostly County General Fund, at a current match rate of 48% local to 52% federal. The Legislatively Approved Budget (LAB) for the FY07-09 biennium provides Medicaid Equity for Area Agencies on Aging and Disability, funding local governments at 90% of State costs; it does not include funding for local cost differential requiring local match to continue at current service level. 100% of the \$1,610,372 County General Funds are matched.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25023A, ADS Long Term Care

This program offer combines 25023A and 25023B from FY08. The FY07-09 LAB provided equity relief for locally administered Medicaid programs. Additional funds are used to add positions in LTC to reduce caseloads and provide needed technical and clerical support including 8.7 FTE through a pending budget modification (2.7 Case Manager 1; 2.0 Office Assistant 2, 1.0 Case Manager Sr; 2.0 Program Coordinator, 1.0 Program Manager 1) and 5.0 FTE in FY09 (3.0 Office Assistant 2; 2.0 Case Manager 1). In addition, ADS is receiving new funds from the State for a transition team to decrease nursing facility placements. Four LTC positions will be added in FY08 to staff this relocation/diversion effort (2.0 Case Manager Sr; 1.0 Case Management Assistant; 1.0 Program Supervisor).

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Mary Shortall

Related Programs:

Program Characteristics:

Executive Summary

Adult Protective Services (APS) is responsible for protecting 150,000 seniors and people with disabilities from abuse, financial exploitation, and neglect. Clients are stabilized by an array of case management services. Protective Services workers prevent further harm and link adults who are extremely vulnerable to vital health and human services. This program conducts abuse investigations and educates the community about abuse prevention. The re-abuse rate of clients is 4%.

Program Description

The 'over age 85' cohort is the fastest growing population in Multnomah County, an age after which the risk of abuse, exploitation and self neglect increases significantly. The primary goal of this program is to protect vulnerable elderly and persons with disabilities from abuse, neglect and financial exploitation. Protective Services workers investigate abuse and rule violations in 135 care facilities and 560 adult care home programs. APS responded to 8,360 abuse calls in FY07. Protective Services workers link vulnerable adults to needed healthcare, housing, social services, legal and client advocacy agencies. APS coordinates with the District Attorney's Office (DA) to prosecute offenders.

APS serves clients with complex psychosocial and medical needs in five geographic areas via Multi-Disciplinary Teams (MDT). These teams are an evidence-based practice, and provided 5,000 hours of nursing consultation interventions. The core team membership consists of a Protective Services investigator, social worker, community health nurse, case manager, mental health specialist, and public guardian. DA and law enforcement participate on a monthly basis or as needed. Other professionals, clients, care givers and family members are invited to participate as needed. This service is designed for clients who are unable to meet their basic needs and at times unwilling to accept medical, mental health or legal types of intervention. Without MDT intervention these clients are at risk of hospitalization, eviction, or jail. MDT clients are offered risk/crisis case management which provides intensive oversight for up to 12 months to stabilize their situation or to link them to appropriate agencies and ongoing services.

Program Justification

This offer provides protection, crisis intervention and service coordination to move seniors and persons with disabilities from crisis to stability by ensuring care for these vulnerable populations, providing shelter, access to food, medical care and protection from perpetrators. APS, through its MDT, advocates and assists clients with mental, developmental or physical disabilities to enroll for services with appropriate agencies. The MDT assists clients who are in self-neglect situations, which comprises the highest number of all abuse cases. The MDT program is effective in promoting healthy behaviors, reducing emergency room visits, and reducing risk for eviction. It is estimated that only 15% of elder abuse is reported and this program provides education and training to the community on reporting abuse. APS empowers people to avoid or escape victimization and violence by instituting restraining orders against perpetrators, prosecuting offenders and relocating clients to a safe place.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Protective services investigations completed ¹	3,512	3,450	3,200	3,600
Outcome	Re-abuse rate for elderly & people with disabilities	4.0%	3.0%	4.0%	4.0%
Output	Clients with improved living situation after 90 days of MDT intervention	86.0%	82.0%	94.0%	94.0%
Outcome		0	0	0	0

Performance Measure - Description

¹Number of investigations impacted by staff vacancy rate (retirements, resignations, medical leave). Two new positions added in FY09.

Measure removed:

"Clients with improved mental health status following 90 days of intervention" because of change in contractor for MDT Mental Health specialists. FY07 unavailable; FY09 Purchased 75%.

Legal/Contractual Obligation

The State of Oregon delegates responsibility for APS to ADS as the Area Agency on Aging and Disability to run this program. ORS 410.020 (3)(d) and 410.040 (9) and OAR 411-020-0000 through 411-020-0130.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$293,011	\$2,776,517	\$327,372	\$3,125,199
Contracts	\$342,975	\$1,000	\$497,380	\$126,451
Materials & Supplies	\$5,210	\$46,890	\$7,344	\$69,103
Internal Services	\$33,952	\$458,275	\$38,888	\$506,769
Subtotal: Direct Exps:	\$675,148	\$3,282,682	\$870,984	\$3,827,522
Administration	\$26,909	\$98,919	\$37,511	\$133,234
Program Support	\$79,315	\$66,493	\$79,135	\$128,809
Subtotal: Other Exps:	\$106,224	\$165,412	\$116,646	\$262,043
Total GF/non-GF:	\$781,372	\$3,448,094	\$987,630	\$4,089,565
Program Total:	\$4,229,466		\$5,077,195	
Program FTE	3.10	31.90	3.23	35.77
Program Revenues				
Indirect for dep't Admin	\$64,804	\$0	\$61,701	\$0
Intergovernmental	\$0	\$3,282,682	\$0	\$3,827,522
Program Revenue for Admin	\$0	\$165,412	\$0	\$262,043
Total Revenue:	\$64,804	\$3,448,094	\$61,701	\$4,089,565

Explanation of Revenues

State allocated Medicaid; \$125,451 State Mental Health Grant award; County General Fund of \$373,604 MDT, \$185,129 for MDT Mental Health Specialist capacity and \$312,251 for Medicaid match to leverage additional federal Medicaid funds.

The Legislatively Approved Budget for the FY07-09 biennium provides Medicaid Equity for Area Agencies on Aging and Disability, funding local governments at 90% of State costs; it does not include funding for local cost differential requiring local match to continue same service levels.

Significant Program Changes

Last year this program was: #25024A, ADS Adult Protective Services

The FY07-09 Legislatively Approved Budget provided equity relief for locally administered Medicaid programs. These additional funds are being used to add 2.0 FTE in FY08 in Adult Protective Services pending budget modification approval (1 Case Manager Senior and 1 Case Management Assistant) and 2.0 FTE in FY09 (1 Case Manager Senior and 1 Program Coordinator).

APS has seen a significant increase in referrals and corresponding workload. In addition, changes in State rules now require next day response on all abuse allegations.

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Mary Shortall

Executive Summary

The Public Guardian, under court authority, makes life decisions for 174 extremely mentally incapable impoverished adults who are current or recent victims of physical, sexual and financial abuse. Legal authority enables intervention when no other approach resolves abuse, and ensures access to housing, food, and medical care. Without this option clients experience continuing hunger, homelessness, abuse, and likely premature death.

Program Description

New ADS Public Guardian/Conservator clients all have at least two of the following: treatment-resistant mental illness, IQ below 70, Alzheimer's/dementia, brain injury, very complex medical problems, no income source, or no housing.

Program staff work with adult protective services and law enforcement to educate professionals and families and to intervene early to resolve fraud and abuse of extremely vulnerable adults, diverting 236 cases annually to other services and to family or private guardianships. Staff work with the County Attorney and Probate Court to obtain guardianship for selected cases when no other resource exists to resolve the issue. Satisfaction with the service has been consistently high, with comments that the program needs more client capacity, particularly for mentally ill clients.

Public Guardian staff make basic life decisions for 174 court-appointed clients, directing plans to resolve violence and victimization, address chronic and urgent basic care needs, obtain an income source and basic care, and move clients towards stability. Program staff use court authority to create and oversee extremely complex care plans designed to maintain clients in the least restrictive setting, avoid relapse, and prevent repeated crisis-related costs.

Program Justification

For less than 1% of substantiated adult abuse cases, involuntary, court-authorized decision-making is the only known way to resolve complex abuse/exploitation without continued use of County resources, including hospital bed holds, involuntary commitment and protective services. Department systems and staff divert most guardianship requests to less costly options. Service requests are heavily screened to assure all other options have been considered, focusing public funds on the citizens at highest risk without other resources.

After initial client stabilization, public guardian staff work with existing systems and resources to obtain/oversee permanent housing, income, medical care, and medications. This legally mandated supervision prevents relapse into homelessness, unnecessary psychiatric or medical hospital use, and inappropriate use of jails. This offer links to County Basic Needs strategies to provide intervention and coordination to meet basic needs, ensure care for vulnerable community members, and obtain permanent food and housing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Referrals appropriately diverted to less costly resources	236	160	200	200
Outcome	Clients with urgent needs addressed 5 days after court appointment.	93.0%	90.0%	90.0%	90.0%

Performance Measure - Description

Measures removed:

"Clients served with guardianship and/or conservatorship," unduplicated annual: FY07 174; FY08 Purchased 162; FY08 Estimate 164

"Consultation services rated as helpful or very helpful:" FY07 90%; FY08 Purchased 85%; FY08 Estimate 90%

Legal/Contractual Obligation

The decision to provide the service is in County ordinance. Under ORS, if the County chooses to reduce the service, it remains obligated to current clients, but can halt further intake if the Board of County Commissioners makes a finding that the program is no longer needed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$858,248	\$0	\$880,230	\$0
Contracts	\$12,000	\$0	\$92,000	\$0
Materials & Supplies	\$19,403	\$0	\$25,217	\$0
Internal Services	\$121,675	\$0	\$125,411	\$0
Subtotal: Direct Exps:	\$1,011,326	\$0	\$1,122,858	\$0
Administration	\$40,386	\$0	\$38,276	\$0
Program Support	\$119,039	\$0	\$78,291	\$0
Subtotal: Other Exps:	\$159,425	\$0	\$116,567	\$0
Total GF/non-GF:	\$1,170,751	\$0	\$1,239,425	\$0
Program Total:	\$1,170,751		\$1,239,425	
Program FTE	9.90	0.00	9.90	0.00
Program Revenues				
Fees, Permits & Charges	\$40,000	\$0	\$120,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$40,000	\$0	\$120,000	\$0

Explanation of Revenues

County General Fund and Fee revenue. Fee collections are small because clients are Medicaid eligible. The Public Guardian program may have a claim on any client funds that remain after death.

Significant Program Changes

Last year this program was: #25026A, ADS Public Guardian/Conservator

Program # 25027 - ADS Administration

Version 2/14/2008 s

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Mary Shortall

Related Programs:

Program Characteristics:

Executive Summary

Aging and Disability Services (ADS) is responsible for assuring that over 150,000 seniors and persons with disabilities have access to a comprehensive and coordinated service delivery system so that they remain independent and out of institutions. This program provides leadership, assures that results are achieved, ensures regulatory compliance, supports collaborative service delivery and use of best practices, and promotes the efficient and effective use of resources.

Program Description

ADS Administration provides leadership at the state and federal policy levels. It influences rules, priorities and funding formulas to promote effective services for Multnomah County seniors and people with disabilities. It is responsible for policy, planning, advocacy, and staff development for ADS. ADS serves over 46,000 people and employs 278 staff.

ADS Administration provides fiscal oversight for the Division and is responsible for managing a complex budget with multiple funding sources and requirements. ADS Administration maximizes resources by matching federal Medicaid funds and leveraging additional resources from the community through its partnerships.

Satisfaction surveys and customer input are used to continually improve ADS services. Advisory Councils assist ADS in a variety of areas and are important advocates for local services. ADS Administration employs innovative, evidence-based approaches to service delivery, and uses data, best practice reviews, staff experience, support from partners and other resources to serve clients effectively within available resources.

Program Justification

ADS Administration is closely aligned with the county's accountability strategies. ADS Administration is responsible for educating and informing the public about ADS services and performance, and involving advisors in program planning and decision making. ADS Administration is responsible for providing leadership that strengthens workforce competencies, advances quality improvement and evidence-based practices, and ensures culturally responsive services. ADS Administration manages the division budget and programs to maximize revenue, hold down costs and deliver services more effectively. ADS coordinates within the county and with other levels of government agencies to remove barriers and assure easy access to a seamless service system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	ADS sponsored opportunities for consumer education and/or input ¹	76	84	93	88
Outcome	Advisors agree/strongly agree w/statement: Overall, ADS does its job well	77.3%	80.0%	80.0%	80.0%

Performance Measure - Description

¹Estimate for FY09 represents a minimum expectation based on standing advisory committee meetings, planned events, and an estimate of unscheduled events.

Measures removed:

"% of Total ADS FTE in Administration:" FY07: 2.1%; FY08 Purchased: 2.1%; FY08 Estimate: 2.0%

"Complaints and comments resolved:" FY07: 28 (20 compliments and 8 complaints); FY08 Purchased: 50; FY08 Estimate: 10

Legal/Contractual Obligation

CFR Part 92, OMB Circulars A-87 Federal Awards; 42 CFR 433.51 Part 4302(2) of State Medicaid manual re policy, leadership, state coordination, state policy, contract compliance; ORS 410.410-410.810 re Older Americans Act Services; OAR 411-0320-0000 to 411-032-0044 Older Americans Act specific authorizing statutes 45 CFR 1321.1; 35 CFR 1321.83.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$51,372	\$541,066	\$53,826	\$621,139
Contracts	\$107,770	\$69,883	\$88,483	\$146,033
Materials & Supplies	\$17,889	\$114,761	\$10,631	\$149,622
Internal Services	\$0	\$124,055	\$7,735	\$122,673
Subtotal: Direct Exps:	\$177,031	\$849,765	\$160,675	\$1,039,467
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$177,031	\$849,765	\$160,675	\$1,039,467
Program Total:	\$1,026,796		\$1,200,142	
Program FTE	0.53	5.52	0.52	6.27
Program Revenues				
Indirect for dep't Admin	\$15,199	\$0	\$16,387	\$0
Intergovernmental	\$0	\$844,065	\$0	\$1,038,967
Other / Miscellaneous	\$0	\$5,700	\$0	\$500
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$15,199	\$849,765	\$16,387	\$1,039,467

Explanation of Revenues

Funds include federal, State, local and private sources. Additional Medicaid funds generated by a match expenditure of local non-federal funds, mostly CGF at current match rate of 48% local to 52% federal.

State DHS funds 78% of ADS services. Medicaid funds are restricted for direct or related services for recipients of Medicaid program. OAA funds provided for residents' age 60+. DHS approves and funds annual plan for ADS, which must comply with state and federal rules. Local city (Troutdale, Fairview, and Portland), user fees, miscellaneous grants and contracts comprise a small portion of total funds.

The Legislatively Approved Budget for FY07-09 biennium provides Medicaid Equity for Area Agencies on Aging and Disability, funding local governments at 90% of State costs.

Significant Program Changes

Last year this program was: #25027, ADS Administration

This Program Offer includes a 3% inflationary increase of \$179 over FY08 for the County General Fund portion of contracted client services.

Medicaid Equity funding will enable the program to hire a new position in FY09 (1.0 Program Coordinator) to coordinate agency wide staff training.

Program # 25030 - Elders In Action Personal Advocacy and Commission Activities

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Mary Shortall

Related Programs:

Program Characteristics:

Executive Summary

Elders in Action (EIA) is a powerful voice for over 92,000 local seniors including the 85+ age group, which is the fastest growing segment of Multnomah County's population. 150 Elders In Action volunteers provided 11,105 hours as advisors to local government, personal advocates for at-risk seniors and as community educators last year. The value of that work is \$208,440.

Program Description

Advisory Council: Elders In Action Commission serves as the federally mandated advisory council to Aging and Disability Services. The Commission members provide input on a wide range of issues that impact seniors, including housing, transportation, elder abuse and crime, healthcare and other important services. Trained senior volunteers also evaluate county facilities, the customer service provided by county staff and lend technical assistance to county managers on how to make their programs accessible and friendly to seniors.

The Commission provides strong advocacy, especially at the State level, to ensure adequate funding for senior service programs. This advocacy has been crucial during the severe cutbacks in funding since 2000. Elders In Action has advanced civic engagement and senior volunteerism through the Commission and other programs that engage older adults.

Personal Advocate Services: Volunteers work one-on-one to solve problems and support seniors who are facing difficult circumstances, including crime victimization, housing problems and other life challenges. They provide a peer support program where volunteers take time to work through problems that are especially hard for seniors to face alone.

Community Education: Members of the Elders In Action Speakers Bureau present information to community groups on a variety of topics affecting seniors, ranging from health care to how to protect oneself from fraud and identity theft.

Program Justification

Elders in Action maximizes county resources and leverages funding with the effective use of trained volunteers. Elders in Action Commission volunteers provide strong advocacy to ensure adequate funding for senior service programs. Personal Advocate volunteers provide, one-on-one problem solving assistance to seniors who are facing serious and/or complicated issues. There is no other program in Oregon that provides these services.

Using results of local and national studies and the tools of nationally recognized Elder Friendly® Certification program, Elders In Action ensures that services and businesses in Multnomah County are appropriate and accessible to serve the rapidly aging population.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Hours of service provided by volunteers ¹	11,105	13,500	13,000	13,000
Outcome	Value of volunteer hours ²	208,440	0	244,010	244,010
Output	Individuals served by Personal Advocates	1,566	1,100	1,800	2,000
Output		0	0	0	0

Performance Measure - Description

¹Two program measures were combined to include all volunteer hours.

²Based on the National Points of Light Foundation and Volunteer Center volunteer rate of \$18.77.

Measures removed due to combining 2 program offers:

"% of advocacy successes:" FY07 100%; FY08 Purchased 100%; FY08 Estimate 100%.

"Funds recouped due to ID theft, wrongful billing, prescription savings:" FY07 276,589; FY08 Purchased 100,000; FY08 Estimate 280,000.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$158,000	\$0	\$158,000	\$0
Subtotal: Direct Exps:	\$158,000	\$0	\$158,000	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$158,000	\$0	\$158,000	\$0
Program Total:	\$158,000		\$158,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund supported program that was budgeted as non-departmental in FY08.

Significant Program Changes

Last year this program was: #10018, Elders in Action Personal Advocates

This program offer combines two FY08 Program Offers: 10017 Elders in Action and 10018 Elders in Action Personal Advocates.

Program # 25040A - Domestic Violence Victims Services and Coordination

Version 3/28/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Chiquita Rollins

Related Programs:

Program Characteristics:

Executive Summary

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 5,100 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these core services reduce re-assault of victims, and help reduce the 50% of reported violent crime that is DV.

Program Description

The county expends at least \$10 million in criminal justice costs (jail, prosecution and probation supervision) annually, and DV costs the community another \$10 million in lost wages, health care and other costs. In the past five years, the high level of collaboration supported by this offer has brought over \$5 million in Federal funds to our community.

Services funded in this offer include: Centralized access and crisis response (17,000 calls); safe emergency shelter and supportive services (800 women and children); civil legal advocacy insuring safety after separation (2,500 victims); mobile advocacy and rent assistance with supportive services (800 women and children); and culturally specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees, victims escaping the sex industry and sexual minorities (750 women and children). Evidence-based practices include emergency shelters, shown to reduce the incidence of re-assault by 50%, and civil legal services, shown to reduce homicides.

This program offer also includes grant-funded projects that serve an additional 310 victims: increased education/vocational opportunities, collaborative response to high risk offenders (DV Enhanced Response Team or DVERT); augmented services for victims and their children involved in the Child Welfare system or who have mental health or substance abuse problems; and safety-focused supervised visitation for children. DVERT has reduced recidivism of the high risk offenders in DVERT by 30% and increased victims safety and confidence in the criminal justice system.

Coordination efforts include staffing of the Family Violence Coordinating Council to provide a forum for collaborative efforts such as training, policy and program development and implementation, and system-wide problem-solving. The 40 member organizations represent the criminal justice system, victim services, health care, batterers intervention and others. In addition, staff work wi

Program Justification

This program aligns with Basic Needs priority by providing intervention and coordination of services in a culturally competent manner, ensuring care for vulnerable members of the community through coordination of services and promoting healthy behaviors by empowering victims to escape DV and increase self-sufficiency through advocacy, education and support. Recent data indicate that victims receiving services through this program face extreme levels of danger (average 12 of 19 on validated Danger Assessment tool) and high levels of housing instability (with 63% moving 3 or more times in 6 months). It aligns with County Resolution 00-149 (Domestic Violence Policy) and the City/County 10-Year Plan to End Homelessness to increase income and stabilize participants in permanent housing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of victims and children receiving services	5,000	5,300	5,100	5,100
Outcome	Participants who remain in stable housing at 6-months*	67.0%	70.0%	67.0%	70.0%
Outcome		0	0	0	0

Performance Measure - Description

Data from Service Point. Reduction in this year's offer due to better data which allows us to report more accurately an unduplicated count and decreasing availability and higher cost of permanent housing. *Transitional housing only. Have deleted Outcome: % clients who develop safety plan at exit.

Legal/Contractual Obligation

CGF primarily funds Multnomah County RPF #P06-8706 Domestic Violence Programmatic Services. Grant funded services must meet all government-required goals, outcomes, and reporting requirements. HUD funding requires a \$51,240 cash match, included in this offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$182,313	\$684,352	\$188,952	\$581,906
Contracts	\$1,227,292	\$1,188,891	\$1,200,194	\$947,086
Materials & Supplies	\$120,970	\$460,876	\$143,716	\$372,181
Internal Services	\$20,352	\$102,669	\$39,001	\$99,564
Subtotal: Direct Exps:	\$1,550,927	\$2,436,788	\$1,571,863	\$2,000,737
Administration	\$8,364	\$0	\$13,617	\$0
Program Support	\$189,529	\$0	\$171,981	\$0
Subtotal: Other Exps:	\$197,893	\$0	\$185,598	\$0
Total GF/non-GF:	\$1,748,820	\$2,436,788	\$1,757,461	\$2,000,737
Program Total:	\$4,185,608		\$3,758,198	
Program FTE	2.18	7.49	2.13	6.93
Program Revenues				
Indirect for dep't Admin	\$33,199	\$0	\$20,027	\$0
Fees, Permits & Charges	\$0	\$3,000	\$0	\$0
Intergovernmental	\$0	\$2,323,288	\$0	\$1,890,237
Other / Miscellaneous	\$0	\$110,500	\$0	\$110,500
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$33,199	\$2,436,788	\$20,027	\$2,000,737

Explanation of Revenues

The program is funded with a mix of federal & state grants (\$1,840,237) which comprises 52% of the funding. County general funds (\$1,571,863) comprise 44% of the funding, of which \$51,480 is matched. Local sources (\$160,500) comprise the remaining 4% (City of Portland and United Way).

Significant Program Changes

Last year this program was: #25040A, Domestic Violence Victim Services & Coordination

This program offer no longer includes any funding for abused prostituted women. Funding for this population in 2003 was \$450,000, and was reduced almost every year. The contractor informed the County that they would no longer be able to provide services for such a limited level of funding (\$62,000 in CGF).

This Program Offer includes a 3% inflationary increase of \$14,917 over FY08 for the County General Fund portion of contracted client services.

Program # 25050 - MHASD Administration

Version 4/04/2008 s

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Karl Brimner

Related Programs: 25051, 25052, 25053, 25054

Program Characteristics:

Executive Summary

The Mental Health and Addiction Services Division (MHASD) Administration provides leadership and accountability for the Division's behavioral health programs for children, families and adults. MHASD works collaboratively with consumers, advocates and providers to manage resources and services to meet the needs of individual consumers and the requirements of State and Federal law. MHASD serves approximately 23,000 unduplicated individuals annually.

Program Description

Mental Health and Addiction Services Administration provides oversight and management of all behavioral health programs in the Mental Health and Addiction Services Division (MHASD) whether provided directly or through contracted agencies. MHASD is composed of two service systems:

*Verity, the Mental Health Organization (MHO)- a federally funded insurance program for individuals and families enrolled in Oregon Health Plan.

*The Community Mental Health Program (CMHP)- provides services that includes involuntary commitment and addiction treatment.

MHASD includes mental health systems of care for children and adults as well as addiction treatment. Programs span the priority areas of Accountability, Safety, Basic Needs, and Education. The Administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. Administration ensures that consumers, advocates, providers and stakeholders have a voice in implementing necessary changes and system enhancements.

MHASD administration manages its resources in a cost-effective manner. Business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. MHASD administration is responsible for planning at the State level to influence policy decisions affecting the long-term sustainability of its services. MHASD administration ensures that its staff has the tools necessary to provide high quality, culturally competent services.

Administration ensures that contracted providers implement effective evidence-based practices. MHASD continually examines its provider system to identify gaps or barriers to service. MHASD administration is also responsible for monitoring contracts and adjusting the behavioral health system to accommodate changes in funding or regulatory requirements.

Program Justification

MHASD administration is directly linked to the priorities identified by the Accountability outcome team through its role in effectively managing limited resources and service expenses. MHASD manages its resources and public dollars by continually evaluating its business model and infrastructure, adapting to changes in funding and legislation. MHASD's focus on accountability is demonstrated by its use of a fee for service claims processing system. This gives MHASD administration the ability to track that the appropriate level of service is being provided to those most at risk. It also allows MHASD access to real-time financial data to better inform business decisions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total Adult/Child MHASD Advisory Meetings	21	22	22	22
Outcome	% Compliance w/Required Minimum Quarterly Advisory Meeting Frequency	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$590,935	\$1,634,346	\$602,736	\$1,670,355
Contracts	\$67,650	\$13,907	\$69,680	\$17,407
Materials & Supplies	\$36,432	\$26,416	\$51,133	\$16,231
Internal Services	\$65,785	\$225,302	\$127,560	\$154,996
Subtotal: Direct Exps:	\$760,802	\$1,899,971	\$851,109	\$1,858,989
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$760,802	\$1,899,971	\$851,109	\$1,858,989
Program Total:	\$2,660,773		\$2,710,098	
Program FTE	5.92	15.28	6.50	15.00
Program Revenues				
Intergovernmental	\$0	\$1,899,971	\$0	\$1,858,989
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,899,971	\$0	\$1,858,989

Explanation of Revenues

State Mental Health Grant - \$829,692

County General Funds - \$851,109

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$1,029,297

Significant Program Changes

Last year this program was: #25050A, Mental Health and Addiction Services Administration (MHASD)

This Program Offer includes a 3% inflationary increase of \$2,030 over FY08 for the County General Fund portion of contracted client services.

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Joan Rice

Related Programs: 25052

Program Characteristics:

Executive Summary

The Medical Records Program is responsible for the internal management of all the Mental Health and Addiction Services Division's clinical records including over 40,000 adult and children's mental health and alcohol and drug client records, and Verity Authorization/ MHO records required by Oregon Administrative Rules.

Program Description

MHASD Medical Records ensures that mental health, alcohol and drug, and Verity managed care records are maintained in accordance with Federal and State laws and regulations, and County and departmental rules, policies, and procedures. Program staff provide multiple client records services including: access, inventory, retrieval, billing and administrative rule compliance auditing, archiving, authorization/release of records, legal requests for records, data analysis, and technical assistance to community agencies and County staff.

Program Justification

Program ensures the security and confidentiality of all client clinical records within MHASD, monitors compliance with all billing related documentation requirements, and supports clinical functions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Count of clinical and managed care record items processed annually. *1	0	23,200	23,200	23,500
Outcome	Total new MHASD medical records audited for completeness. *2	0	9,950	9,950	10,000

Performance Measure - Description

*1 Count of number of new client client records opened annually. Includes new records in the following programs: Involuntary Commitment Investigators, Commitment Monitors and Trial Visit, School-based and Early Childhood/Cares, Family Care Coordinators, Alcohol and Drug DUII records, and Residential Records. Minimum of two elements each record plus all In-house Verity authorizations.

*2 Count of number of new client client records opened annually and audited by records staff for completeness. Includes new records in the following programs: Involuntary Commitment Investigators, Commitment Monitors and Trial Visit, School-based and Early Childhood/Cares, Family Care Coordinators, Alcohol and Drug DUII records, and Residential Records.

Legal/Contractual Obligation

The following guidelines are utilized in monitoring MHASD compliance to Federal, State and County rules and audits regarding client confidentiality of clinical records, the release of any confidential client information, the retention of client confidential information, responding to subpoenas and court orders for confidential client records and standards for clinical documentation:

State of Oregon Mental Health & Developmental Disability Services Division "Handbook of Confidentiality", HIPAA, DSM IV "Diagnostics & Statistical Manual of Mental Disorders", Children's & Adult State of Oregon Administrative Rules, Oregon Revised Statutes related to medical records & client confidentiality, State Archiving rules, Code of Federal Regulations Title 42 Public Health, Chapter 1 Part 2, Public Law 94-142, Public Law 99-57, State of Oregon Mandatory Child Abuse Reporting Laws, Oregon Health Plan, Mental Health Organization Contract, Verity Policies & Procedures, Practice Guidelines for the Oregon Health Information Management Association and the American Health Information Management Association, and Centers for Medicare and Medicaid billing regulations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$289,631	\$415,127	\$614,637	\$0
Materials & Supplies	\$15,330	\$0	\$15,211	\$0
Internal Services	\$118,701	\$0	\$98,841	\$0
Subtotal: Direct Exps:	\$423,662	\$415,127	\$728,689	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$423,662	\$415,127	\$728,689	\$0
Program Total:	\$838,789		\$728,689	
Program FTE	4.00	5.00	9.00	0.00
Program Revenues				
Intergovernmental	\$0	\$415,127	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$415,127	\$0	\$0

Explanation of Revenues

100% County General Fund

Significant Program Changes

Last year this program was: #25053, Mental Health and Addiction Services Quality Management

In FY08 this program offer was included in 25053 Mental Health and Addiction Services Quality Management.

Program # 25053 - MH Quality Management and Protective Services

Version 4/04/2008 s

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Karl Brimner

Related Programs: 25052

Program Characteristics:

Executive Summary

Program works to assure quality of contracted providers through mental health agency audits and monitoring mental health contract performance. Program staff protects mentally ill adults by investigating abuse allegations and providing protective services, and managing complaints and incidents. Program serves 67,000 Verity Oregon Health Plan (OHP) members, 52 mental health agencies, and 56 residential facilities. Program educates OHP members about available mental health services and ensures quality of services.

Program Description

Quality Management protects and supports mentally ill adults and children in Multnomah County by providing specific services including: coordinating compliance with HIPAA rules and Verity contracts, building client outcome measurements, supervising certification process for community mental health agencies, auditing and providing technical support to 52 mental health agencies, coordinating residential quality and tracking approximately 4000 reportable residential adverse events annually, assisting with licensing visits and Oregon Administrative Rules(OARs) compliance for 56 State-funded residential treatment homes and facilities, investigating complaints about residential care, monitoring progress of providers found out of compliance with OARs, and investigating abuse allegations and providing protective services to approximately 200 adult mental health clients annually.

Program Justification

The Quality Management program links to the Basic Needs and Accountability strategies by monitoring behavioral health care quality and satisfaction with care. Program intervenes directly when problems or issues arise. Protective Service Investigators intervene directly when a mentally ill adult's safety is jeopardized by abuse. Critical incidents, including deaths, are reviewed with providers. Services are aimed at prevention of future incidents that may result in client harm, hospitalization, or death.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total certificate of approval and licensing reviews completed.	42	0	34	40
Outcome	Percent of certification reviews conducted within 3 year maximum OAR mandate.	100.0%	100.0%	100.0%	100.0%
Output	Total clinical reviews/protective service investigations/complaints/incidents *1	739	0	784	784
Output	Total residential incident reports reviewed/processed	4,234	0	5,597	5,500

Performance Measure - Description

✓ **Measure Changed**

*1 Total clinical reviews including residential critical incidents + total protective service investigations + total treatment records reviewed for mental health agency certification or Verity MHO compliance.

Legal/Contractual Obligation

Oregon Administrative Rules (OARS) including but not limited to:

Chapter 415 Department of Human Services Addiction services; and

Chapter 309 Department of Human Services Mental Health and Developmental Disabilities Services, Federal & State Medicaid requirements and Oregon Health Plan Mental Health Organization Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$472,559	\$658,435	\$340,837	\$977,351
Contracts	\$0	\$73,000	\$0	\$0
Materials & Supplies	\$25,013	\$0	\$2,981	\$23,823
Internal Services	\$193,670	\$0	\$74,195	\$109,741
Subtotal: Direct Exps:	\$691,242	\$731,435	\$418,013	\$1,110,915
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$691,242	\$731,435	\$418,013	\$1,110,915
Program Total:	\$1,422,677		\$1,528,928	
Program FTE	5.25	8.85	4.00	10.10
Program Revenues				
Intergovernmental	\$0	\$731,435	\$0	\$1,110,915
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$731,435	\$0	\$1,110,915

Explanation of Revenues

State Mental Health Grant - \$306,599

County General Funds - \$418,013

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$804,316

Significant Program Changes

Last year this program was: #25053, Mental Health and Addiction Services Quality Management

In FY08 this program offer was included in 25053 Mental Health and Addiction Services Quality Management.

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Keith Mitchell

Related Programs: 25050

Program Characteristics:

Executive Summary

Business and Finance manages revenue and expenses for the Mental Health and Addiction Service Division's (MHASD) 89 million dollar budget. It controls the County's financial risk for 36 million dollars in Medicaid funds through rate setting, claims adjudication, and supervision of a third party administrator (TPA). Business and Finance supports MHASD in serving approximately 23,000 unduplicated individuals annually. It analyzes claim, authorization, and enrollment data to forecast future claims expense.

Program Description

MHASD's Business and Finance supports the systems of care for some of Multnomah County's most vulnerable populations, including those who are indigent and in need of mental health and addiction treatment. Staff support both the child and adult systems of care. Business and Finance manages the complex financial transactions required to deliver services in the County's Mental Health Organization (MHO), Verity. Verity is a federal insurance program funded by Medicaid and is a risk bearing entity. If expenditures exceed revenue, the County must make up the difference. It is the job of Business and Finance to ensure this does not happen. Business and Finance produces financial and service utilization reports, interfaces with a third party administrator (TPA) to process Medicaid claims, and tracks funding from the State. It develops new procedures to respond to changes in federal and State funding. Business and Finance performs accounts payable and receivable functions, as well as responding to financial inquiries from agencies, hospitals, elected officials, and the public. Business and Finance provides decision support and day to day information to the MHASD Director and management team through timely financial projections to accompany pending business and fiscal decisions.

Program Justification

In its role as fiscal steward for MHASD, Business and Finance supports the Accountability priorities. By tracking available funds across the systems of care, it provides reliable information for decision making so that management can set priorities and limited resources can be used in the most effective way. Through its work with the third party administrator processing Medicaid claims, Business and Finance ensures that funds are only paid for services provided within regulatory constrictions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Keep MHASD programs within authorized appropriations	0.0%	0.0%	0.0%	100.0%
Outcome	Exceptions noted by independent auditor annually	0.0%	0.0%	0.0%	0.0%

Performance Measure - Description

Business Services goal is zero exceptions noted by independent auditor.

Legal/Contractual Obligation

Oregon Administrative Rule, Community Mental Health Program General Administrative Standards, 309-014-0000 to 309-014-0040; Oregon Health Plan Oregon Administrative Rule 410-141-0000 to 410-141-0860.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$255,901	\$424,035	\$449,661	\$239,604
Contracts	\$127,000	\$508,000	\$35,000	\$600,000
Materials & Supplies	\$14,230	\$0	\$11,843	\$5,994
Internal Services	\$117,439	\$0	\$11,616	\$86,437
Subtotal: Direct Exps:	\$514,570	\$932,035	\$508,120	\$932,035
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$514,570	\$932,035	\$508,120	\$932,035
Program Total:	\$1,446,605		\$1,440,155	
Program FTE	3.09	5.41	6.00	2.50
Program Revenues				
Intergovernmental	\$0	\$932,035	\$0	\$932,035
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$932,035	\$0	\$932,035

Explanation of Revenues

State Mental Health Grant - \$50,000

County General Funds - \$508,120

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$882,035

Significant Program Changes

Last year this program was: #25054, Mental Health and Addiction Services Division Business Operations

Program # 25055A - Mental Health Crisis Services

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25057, 25058, 25060, 25062, 25063A, 25064
Lead Agency: County Human Services
Program Contact: David Hidalgo

Program Characteristics:

Executive Summary

This offer includes the Urgent Care Walk-In Clinic and Mobile Crisis Outreach, and the Mental Health and Addiction Services Division (MHASD) Call Center. The MHASD Call Center is the County's hub for coordinating mental health services. The Walk-In Clinic and Mobile Outreach Team are vital entry points to the mental health system. These are critical safety net functions in the mental health system.

Program Description

The MHASD Call Center coordinates emergency mental health services for all County residents, regardless of insurance status. Receiving more than 60,000 calls annually on the crisis line, for individual County residents experiencing a mental health emergency, the MHASD Call Center also serves as the dispatch point for the Walk-In Clinic and Mobile Outreach Team. The Walk-In Clinic is open seven days a week from 7 a.m. to 10:30 p.m. averaging over 5,000 contacts annually. Masters-level clinicians and licensed medical professionals provide emergency crisis intervention, clinical assessments and access to community treatment resources.

In addition to coordinating emergency services, the MHASD Call Center manages referrals to treatment providers and authorizes service for the County's Verity-enrolled residents. Specific MHASD Call Center tasks include reviewing psychiatric admissions to inpatient and residential treatment services and coordinating outpatient care with community providers.

The Mobile Outreach Team, which averages over 11,000 contacts annually, is an important mental health resource for Portland Police and the Department of Community Justice, both of whom have a direct MHASD Call Center telephone line to use when individuals experiencing psychiatric emergencies present a risk to their own safety or a risk of incarceration. Similarly, residents and businesses use the Mobile Outreach Team to reach homeless individuals who have an immediate need for mental health care.

Program Justification

The Crisis Services program fits the Basic Living Needs priority by providing individuals and emergency response agencies with 24-hour-a-day access to mental health assistance. Crisis Services allows the County to address emergent mental health needs early, before they become acute and require a more intensive level of care. The MHASD Call Center's non-emergency services play an important role in matching Verity-enrolled residents with mental health needs to the right level of care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total mobile crisis contacts.	11,302	10,600	11,500	11,500
Outcome	Percent of mobile crisis contacts related to crisis call response.	18.0%	0.0%	18.0%	20.0%

Performance Measure - Description

✓ **Measure Changed**

Outcome measure is new for this budget cycle. Measure means the percent of all mobile crisis contacts that occur in response to a request from the Multnomah County Crisis Call Center.

Legal/Contractual Obligation

State of Oregon Mental Health Organization contract, Oregon Administrative Rules 410-141-0120 and 410-141--140. Local Mental Health Authority/Community Mental Health Program responsibility to provide crisis services, Oregon Revised Statute 430.630.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,909,260	\$0	\$1,950,257
Contracts	\$1,588,498	\$3,142,584	\$1,198,688	\$2,882,584
Materials & Supplies	\$0	\$32,743	\$0	\$37,535
Internal Services	\$0	\$255,982	\$0	\$218,878
Subtotal: Direct Exps:	\$1,588,498	\$5,340,569	\$1,198,688	\$5,089,254
Administration	\$100,711	\$176,049	\$91,497	\$147,546
Program Support	\$241,880	\$183,191	\$202,754	\$145,193
Subtotal: Other Exps:	\$342,591	\$359,240	\$294,251	\$292,739
Total GF/non-GF:	\$1,931,089	\$5,699,809	\$1,492,939	\$5,381,993
Program Total:	\$7,630,898		\$6,874,932	
Program FTE	0.00	19.56	0.00	19.56
Program Revenues				
Fees, Permits & Charges	\$0	\$6,000	\$0	\$6,000
Intergovernmental	\$0	\$5,334,569	\$0	\$5,083,254
Program Revenue for Admin	\$0	\$359,240	\$0	\$292,739
Total Revenue:	\$0	\$5,699,809	\$0	\$5,381,993

Explanation of Revenues

State Mental Health Grant - \$3,508,499

County General Funds - \$1,198,688

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$1,574,755

Fee Income \$6,000

Significant Program Changes

Last year this program was:

This program offer combines two FY08 program offers:

25055 Crisis Call Center, 25056 Urgent Walk-In Clinic and Mobile Crisis Outreach

This Program Offer includes a 3% inflationary increase of \$47,655 over FY08 for the County General Fund portion of contracted client services.

Program # 25056A - Mental Health Sub-Acute Facility for Adults (Build-Out)

Version 4/03/2008 s

Priority: Basic Needs
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics: One-Time-Only Request

Lead Agency: County Human Services
Program Contact: Karl Brimner

Executive Summary

The sub-acute treatment facility offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for 600 clients per year. Facility staffing will include physical and mental health professionals. This offer supports construction and furnishings only. Operating costs would be funded in fiscal 2009-2010. This base offer of \$1,000,000 County General Fund represents the County's contribution towards creation of the facility; community partners who will also utilize the facility will be asked to contribute the remaining \$800,000.

Program Description

Persons who require short-term intensive intervention are often hospitalized or incarcerated since no suitable alternative exists in Multnomah County. A sub-acute facility provides brief, inpatient treatment as a more desirable alternative. The purpose of this service is to intervene when an individual's mental health symptoms escalate beyond those manageable in an outpatient setting. Since the person remains linked to the community, length-of-stay is minimized and the individual is less likely to lose critical recovery supports including Medicaid eligibility and housing. This program will work in close collaboration with the State of Oregon, Department of Community Justice, Portland Police Bureau and the cities of Portland and Gresham. We are asking community partners and stakeholders to share in the cost of constructing the sub-acute facility as this missing piece of the continuum of care impacts many entities.

Site identification and construction is estimated at one to two years. Program development, staffing and training will take one year and may be performed concurrently with site development.

Functioning at peak capacity, the facility could accept 600 to 800 (duplicated) admissions annually. The program's ability to safely discharge individuals into outpatient treatment will be a factor affecting the volume of admissions. If this offer is funded, the County will need to find \$2.9 million in operating costs in 2009 - 2010.

Program Justification

Multnomah County lacks a suitable continuum of treatment alternatives for persons with serious mental illness. Access to suitable and appropriate care meets Basic Needs criteria. In order to stabilize or protect an individual, law enforcement is currently forced to choose between hospital admission or incarceration. Both choices are more restrictive and expensive than other programs tailored to specific types of crises experienced by these persons. This proposal is part of a continuum of three services intended to bridge the gap between outpatient treatment and the hospital or jail. The three services include evaluation and 23-hour care, sub-acute treatment, and addiction detoxification.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	The facility is built and rehabbed.	0	0	0	0
Outcome	This is a construction rather than performance offer.	0	0	0	0

Performance Measure - Description

Successful construction of the facility in FY 09. Performance measures are dependent upon the construction costs being fully funded.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$0	\$1,000,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,000,000	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund and Medicaid (operating expenses only) unless stakeholder negotiations are successful in identifying alternative sources. This offer represents the County's base contribution of \$1,000,000 in general funds.

Significant Program Changes

Last year this program was:

Program # 25057 - Inpatient & Residential MH Services for Children

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25055A, 25067

Lead Agency: County Human Services
Program Contact: Godwin Nwerem

Program Characteristics:

Executive Summary

This program offer focuses on the mental health needs of OHP enrolled children and families by providing the following service types: Psychiatric Inpatient Hospitalization Services, Psychiatric Residential Treatment Services for Children, and Secure Alternatives to Psychiatric Hospitalization for Children. The three program elements provide a continuum of services for 664 children each year who need secure placement outside the home for mental health care.

Program Description

This program contains three distinct levels of mental health service for children and families: Psychiatric inpatient hospitalization is the highest level of treatment for children suffering from mental illness. The Mental Health and Addiction Services Division (MHASD) Call Center coordinates with hospital and community providers to recommend inpatient medical treatment only when community-based care is inadequate to prevent a mental health crisis or manage severe symptoms, based on medical necessity and clinical criteria. The average hospital stay for a child is 7.9 days.

Secure alternatives to psychiatric hospitalization stabilize mental health symptoms for children who would otherwise require inpatient hospitalization. Service is provided at a secure community-based facility that is staffed 24 hours a day with medical and clinical personnel. Treatment includes clinical programming, family therapy, medication management and discharge planning. The MHASD Call Center authorizes the service.

Psychiatric residential services treat children who, because of acute mental illness, are unable to manage their own behavior and who often present a threat to themselves and their parents. Highly trained staff provide 24-hour-a-day service, including psychiatric day treatment, medication management and basic supervision. MHASD's Family Care Coordination Team supervises these services and works with providers to discharge children into the community when appropriate. The average length of stay has been reduced to 47 days.

Program Justification

Consistent with the Basic Living Needs priority, this program offer recognizes that children affected by severe mental illness may require different kinds of care. It matches the child with the most efficient and most medically and clinically appropriate level of mental health treatment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total unduplicated children receiving inpatient, subacute & residential care. *1	667	0	664	664
Outcome	Average length of stay in psychiatric residential treatment.*2	53	0	47	47
Outcome	Percent of children discharged from inpatient and readmitted within 30 days	20.7%	0.0%	19.0%	19.0%
Outcome	Percent of children discharged from residential and readmitted within 30 days	16.1%	0.0%	18.3%	18.3%

Performance Measure - Description

*1 Total unduplicated children receiving inpatient, subacute, and residential psychiatric care. *2 Average psychiatric residential treatment length of stay in number of days. *3 Percent of children discharged from inpatient or subacute and readmitted within 30 days to same or higher level of care. *4 Percent of children discharged from psychiatric residential treatment and readmitted within 30 days to same or higher level of care. Current year amounts purchased for these outputs and outcomes are unavailable as this is a new combined program offer. Previously, these were reported as multiple unduplicated counts for each of the individual offers which now comprise this combined offer. The sum of the combined old offers is not comparable to a single unduplicated count.

Legal/Contractual Obligation

State of Oregon Mental Health Organization (MHO) contract, Statement of Work.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$2,900,000	\$0	\$2,350,000
Subtotal: Direct Exps:	\$0	\$2,900,000	\$0	\$2,350,000
Administration	\$0	\$111,165	\$0	\$81,931
Program Support	\$0	\$206,766	\$0	\$157,250
Subtotal: Other Exps:	\$0	\$317,931	\$0	\$239,181
Total GF/non-GF:	\$0	\$3,217,931	\$0	\$2,589,181
Program Total:	\$3,217,931		\$2,589,181	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$2,900,000	\$0	\$2,350,000
Program Revenue for Admin	\$0	\$317,931	\$0	\$239,181
Total Revenue:	\$0	\$3,217,931	\$0	\$2,589,181

Explanation of Revenues

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$2,350,000

Significant Program Changes**Last year this program was:**

This program offer includes three FY08 program offers:

25057 Secure Alternatives to Hospitalization for Children

25069 Psychiatric Residential Treatment Services for Children

25103 Inpatient Hospitalization (Verity)

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Sandy Haffey

Related Programs:

Program Characteristics:

Executive Summary

This offer combines four previous program offers: Emergency Psychiatric Holds (E-Holds; Involuntary Commitment Program (ICP); Commitment Monitors; and Waitlist Reduction Program. ORS 426 mandates the County as payor of last resort for indigent E-Holds and requires ICP staff investigate and determine whether individuals on an E-Hold present an imminent risk of harm to themselves or others and if a pre-commitment hearing recommendation should be made to the Circuit Court. Provision of Commitment Monitors is a requirement of the County as the Local Mental Health Authority. In FY06-07 ICP investigated 4101 E-Holds; commitment staff monitored 260 patients and 63 trial visits.

Program Description

An E-Hold places an individual in a hospital while MHASD ICP staff investigate the individual's mental health status to determine whether to recommend civil commitment in Circuit Court. Physicians must authorize emergency holds by writing a Notice of Mental Illness, and may only do so when the individual poses a threat to him/herself or others. ICP staff determine the need for a pre-commitment hearing. If the individual is placed on an E-Hold and cannot pay for the hospital stay, ORS 426 requires that the County provide these services. When staff recommend a hearing, ORS 426.110-120 requires that a Court Examiner make an independent recommendation to the Judge. Multnomah County Circuit Court requires two Court Examiners to be present at hearing.

As the Local Mental Health Authority (LMHA) the County is required to provide commitment monitoring services. Commitment monitors assess committed individuals to determine whether they continue to meet commitment criteria, work with hospital staff to develop treatment and discharge plans, and make recommendations on continued hospitalization. Commitment monitors perform monitoring services during trial visits to the community, facilitate financial and medical entitlements, and ensure that individuals transition into the most clinically appropriate level of community care. In FY06-07 commitment monitors were responsible for monitoring 309 committed patients in acute care, 260 at Oregon State Hospital, and 63 trial visits in the community.

The Waitlist Reduction Program provides for Intensive Case Management (ICM) for patients discharging from the State Hospital, and acute care hospitals. ICM and transition planning prevent relapses into hospital care and reduce the County's burden as the payer of last resort. ICM staff provide connection with resources and assistance in obtaining housing, access to health care, social services, and outpatient mental health services. The program provides funding for four Emergency Liaiso

Program Justification

These services fit the Basic Living Needs priority by addressing the needs of mentally ill County residents at the highest level of care. Services provide care and service coordination, ensure adequacy and appropriateness of resources and provide protection of legal and civil rights. Services fit the Poverty Elimination Framework by funding mental health care for indigent individuals who present a risk to their own safety or the safety of others.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of E-Holds for indigent County residents*	1,045	0	1,000	1,000
Outcome	% of total E-Holds that went to Court hearing	8.0%	8.0%	8.0%	8.0%
Output	Number of commitments monitored	665	430	800	800
Outcome	% of E-Hold hearings that result in commitment	7.0%	0.0%	7.0%	7.0%

Performance Measure - Description

✓ **Measure Changed**

*Indigent E-Holds are a subset of the total number of 4,273 E-Holds in Multnomah County.

1. Outcomes measure staff effectiveness in applying ORS 426

Legal/Contractual Obligation

ORS 426.005 to 426.415

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$272,560	\$2,015,678	\$435,937	\$2,086,987
Contracts	\$144,588	\$2,022,948	\$560,000	\$2,107,780
Materials & Supplies	\$26,704	\$13,894	\$0	\$47,984
Internal Services	\$220,148	\$105,876	\$62,161	\$199,693
Subtotal: Direct Exps:	\$664,000	\$4,158,396	\$1,058,098	\$4,442,444
Administration	\$42,178	\$148,879	\$80,766	\$117,104
Program Support	\$101,300	\$91,488	\$178,974	\$50,331
Subtotal: Other Exps:	\$143,478	\$240,367	\$259,740	\$167,435
Total GF/non-GF:	\$807,478	\$4,398,763	\$1,317,838	\$4,609,879
Program Total:	\$5,206,241		\$5,927,717	
Program FTE	3.00	21.30	4.00	22.30
Program Revenues				
Intergovernmental	\$0	\$4,158,396	\$0	\$4,442,444
Program Revenue for Admin	\$0	\$240,367	\$0	\$167,435
Total Revenue:	\$0	\$4,398,763	\$0	\$4,609,879

Explanation of Revenues

State Mental Health Grant - \$4,442,444
County General Funds - \$1,058,098

Significant Program Changes**Last year this program was:**

#25075 Emergency Holds, #25058 ICP, #25059 Commitment Monitors/Discharge Planners, #25064 Waitlist Reduction for State Hospital Admissions

FY06-07 data: E-Holds/91% of indigent claims processed in 30 days; ICP/Number of holds investigated 4101, 99% of holds investigated in Statute timeframe; 326 holds to hearing; 100% of hearings held in Statute timeframe; Commitment/99.35% of patients seen within 72 hours; number of Trial Visits was 96; 84.13% of Trial Visits completed successfully; Waitlist/Number of patients referred & accepted to OSH was 161; Average daily number on Waitlist was 9; Average length of stay on waitlist was 22 days.

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Sandy Haffey

Related Programs:

Program Characteristics:

Executive Summary

This offer combines two previous offers, Mental Health Residential Services and Mental Health Transitional Housing. This offer facilitates referral, screening and placement for individuals with a severe mental illness, requiring care in a 24-hour-a-day setting. Staff received 300 referrals in FY06-07, with 50.33% placement and opened 24 new beds. Transitional Housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. This program provides 48 units of single-room housing, support services and on-site mental health and dual diagnosis treatment for persons with severe mental illness. Bridgeview served 63 consumers.

Program Description

Residential Services staff screen and place adults with severe and persistent mental illness in structured housing environments where licensed caregivers provide a full range of mental health and social services. In addition to screening and placement in one of Multnomah County's residential beds, staff monitor facilities for health and safety, address gaps in mental health treatment, provide training and technical assistance to residential treatment staff, and assist community providers with development and siting of new facilities.

Transitional Housing addresses the needs of individuals who are homeless or at imminent risk of homelessness due to mental illness. The Bridgeview is located in Northwest Portland, providing 48 single room occupancy units. In addition to mental health services, 24-hour-a-day staff provide on-site case management, dual diagnosis treatment, and integration into permanent housing. Transitional housing fits the 10-Year Plan to End Homelessness' "Housing First" approach, which holds that individuals need not be stabilized before being considered for housing. To preserve the program's transitional nature, individuals are evaluated every six months to determine readiness for permanent housing.

Program Justification

Residential Services and Transitional Housing meet the Basic Living Needs priority and 10-Year Plan to End Homelessness by linking mental health treatment to stable short and long term housing. Both programs provide intervention and service coordination in the provision of housing and comprehensive community supports and services, as well as facilitate discharge of adults with mental illness to community residential programs from local acute care inpatient psychiatric facilities and the Oregon State Hospital, allowing consumers to increase their independence in the least restrictive level of care and relieving pressure on limited inpatient care resources in a cost effective manner.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of new Residential Services referrals	300	300	320	340
Outcome	% of Residential referrals placed	50.3%	50.0%	54.0%	50.0%
Output	Number of residents served by Bridgeview	110	160	0	0
Outcome	% of individuals placed into permanent housing	59	60	0	65

Performance Measure - Description

✓ Measure Changed

1. Measure allows Residential Services to assess the % of referrals it is able to place and provides information related to the gap in number of beds needed relative to referrals received. Referrals go up and down in response to the number of new residential beds opened in a fiscal year, as well as discharges from State Hospital.

2. Measure is a count of unduplicated individuals served in Bridgeview Transitional Housing and provides the % of individuals Bridgeview was able to move from transitional to permanent housing in a fiscal year. FY06-07 and FY07-08 included 15 Women's Shelter beds, that will no longer be counted as Bridgeview residents.

Legal/Contractual Obligation

Residential Services: OAR 309-035-0100 through 309-035-0190, OAR 309-035-0250 through 309-035-0460, OAR 309-032-0450, Adult Foster Homes Chapter 309, Division 040. Bridgeview Transitional Services: OAR 309-032-0525 Standards for Adult Mental Health Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$500,889	\$104,756	\$510,451	\$114,689
Contracts	\$309,038	\$2,541,920	\$395,169	\$4,413,682
Materials & Supplies	\$4,244	\$6,638	\$4,295	\$6,919
Internal Services	\$62,564	\$25,958	\$40,488	\$60,308
Subtotal: Direct Exps:	\$876,735	\$2,679,272	\$950,403	\$4,595,598
Administration	\$55,737	\$94,476	\$72,545	\$121,141
Program Support	\$133,866	\$58,057	\$160,758	\$52,066
Subtotal: Other Exps:	\$189,603	\$152,533	\$233,303	\$173,207
Total GF/non-GF:	\$1,066,338	\$2,831,805	\$1,183,706	\$4,768,805
Program Total:	\$3,898,143		\$5,952,511	
Program FTE	5.32	1.18	5.50	1.00
Program Revenues				
Intergovernmental	\$0	\$2,679,272	\$0	\$4,595,598
Program Revenue for Admin	\$0	\$152,533	\$0	\$173,207
Total Revenue:	\$0	\$2,831,805	\$0	\$4,768,805

Explanation of Revenues

State Mental Health Grant - \$4,330,949
County General Funds - \$950,403
Local Sources - \$207,649
Federal/State - \$57,000

Significant Program Changes

Last year this program was:

Last year Residential Services was #25061 and Transitional/Bridgeview Services was #25060
Data for FY06-07 measures not used in FY07-08:
Number of initial Plans of Care (Residential Services) was 139;
86% of initial Plans of Care completed in 30 days (Residential Services)
22% of individuals placed into Transitional Housing (Bridgeview)

Program # 25062 - Mental Health Services for Adults

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25055A, 25056A, 25063A, 25065, 25078

Lead Agency: County Human Services
Program Contact: David Hidalgo

Program Characteristics:

Executive Summary

This program offer describes the existing continuum of mental health care for adults. Psychiatric Hospitalization treats persons at immediate risk to themselves or others. Respite Services provides intervention when an individual's symptoms have risen beyond the scope of outpatient treatment. Outpatient Treatment Services provide a range of care matched to diagnosis and acuity. Primarily funded by the Oregon Health Plan, this continuum addresses the needs of adults at emergent, urgent and routine levels of care.

Program Description

This program offer contains three distinct service elements that contribute to a system of care for adults. Psychiatric inpatient hospitalization is the most intensive level of care in the adult system. Hospital admission is carefully monitored to ensure that it is only offered where medically and clinically appropriate. Once admitted, individuals receive the full range of treatment services provided in a hospital setting. The Mental Health and Addiction Services Division (MHASD) Call Center works with the hospitals and providers to provide individuals a safety net of services as they transition into the community following discharge.

Mental health respite services are a community-based approach to stabilize individuals whose symptoms have exceeded the scope of outpatient treatment. The goal is to prevent hospitalization through early intervention with short-term, intensive residential treatment. Respite care contains a range of treatment options, including medication management, clinical treatment and post-discharge transition planning. It has been defined as a Best Practice when used in a continuum of treatment services. MHASD funds six respite beds with an average stay of 5.47 days.

Adult mental health outpatient services provides a comprehensive array of treatment options that address the needs of each individual, including several categories of individual and group therapy, case management, intensive outreach and medication management. Outpatient services address long and short term mental health needs and avoid more acute services. An average of 5,000 adults receive some form of outpatient care monthly.

Program Justification

This program offer fits the Basic Living Needs priority by providing the appropriate level of mental health service to each Verity-enrolled adult in the County. It conserves resources by authorizing high-cost inpatient and residential treatment only for individuals whose mental illness has become acute, channeling individuals with less critical symptoms to outpatient care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total unduplicated Verity adults receiving OP mental health services. *1	6,454	0	6,432	6,432
Outcome	Percent adults readmitted to inpatient within 30 days of discharge. *2	18.9%	0.0%	19.5%	19.5%

Performance Measure - Description

✓ **Measure Changed**

*1 - Number of unduplicated Verity adult enrollees who received an outpatient mental health service during the measurement period.

*2 - Percent of unduplicated Verity adult enrollees who were readmitted to inpatient hospitalization within 30 days of discharge during the measurement period.

Legal/Contractual Obligation

State of Oregon Mental Health Organization (MHO) contract, Statement of Work.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$15,257,355	\$0	\$15,250,000
Subtotal: Direct Exps:	\$0	\$15,257,355	\$0	\$15,250,000
Administration	\$0	\$483,434	\$0	\$531,682
Program Support	\$0	\$1,003,031	\$0	\$1,020,454
Subtotal: Other Exps:	\$0	\$1,486,465	\$0	\$1,552,136
Total GF/non-GF:	\$0	\$16,743,820	\$0	\$16,802,136
Program Total:	\$16,743,820		\$16,802,136	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$15,257,355	\$0	\$15,250,000
Program Revenue for Admin	\$0	\$1,486,465	\$0	\$1,552,136
Total Revenue:	\$0	\$16,743,820	\$0	\$16,802,136

Explanation of Revenues**Significant Program Changes****Last year this program was:**

This program offer includes three FY07 program offers:

25062 Adult Mental Health Outpatient Treatment Services (Verity)

25102 Mental Health Respite

25103 Inpatient Hospitalization (Verity)

Program # 25063A - MH Treatment & Medication for Uninsured Indigent Individuals

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25055A, 25062

Lead Agency: County Human Services
Program Contact: David Hidalgo

Program Characteristics:

Executive Summary

This program serves severely mentally ill individuals who are at risk of hospitalization but are uninsured and ineligible for Oregon Health Plan (OHP). Program provided mental health treatment to 1,300 adults and medication to 397 adults in FY07. The community based treatment model avoids hospitalization and other crisis services. It addresses immediate health and safety concerns until insurance or OHP coverage is obtained.

Program Description

These funds support an array of services for the severely mentally ill who are uninsured and without financial resources. The Mental Health and Addiction Services Division (MHASD) treats these uninsured persons during periods of aggravated symptoms. The goal is to stabilize these persons and prevent more drastic consequences including hospitalization, homelessness, incarceration, and addiction relapse. If these services are effective, the client is spared a prolonged period of instability and the County preserves funds that would otherwise be lost to the high-cost alternatives such as hospitalization.

Since these funds are limited, MHASD's Call Center evaluates each event for clinical necessity, choice of intervention, and financial eligibility. Services include individual and group therapy, intensive case management, community outreach, housing assistance, medication management, dual diagnosis treatment, care coordination, and crisis intervention. While the person is receiving services, he/she can be linked to other supports and acquire assistance in securing OHP benefits and health care through the Multnomah County Health Department.

Program Justification

This program links directly to the Basic Needs priority by ensuring that individuals who are severely mentally ill have access to healthcare and medication necessary to remain stable and avoid a mental health crisis. The program prioritizes support and intensive case management to the most vulnerable individuals. The program fits the Poverty Elimination Framework by providing necessary social services and ensuring adequate mental health coverage.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total # of uninsured adults who received County funded outpatient services*1	1,300	1,220	1,243	1,243
Outcome	Average emergency hold hospitalizations per uninsured adult served*2	3	4	3	3
Output	Total # of individuals receiving County medication funding*3	397	500	394	394

Performance Measure - Description

*1 Unduplicated uninsured adults with at least one County funded outpatient mental health service during the measurement period.

*2 Total number of emergency holds divided by the number of unduplicated uninsured adults contained in 1 and 3.

*3 Unduplicated uninsured adults who received at least one County funded prescription medication during the measurement period.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$2,037,976	\$0	\$2,037,976	\$0
Subtotal: Direct Exps:	\$2,037,976	\$0	\$2,037,976	\$0
Administration	\$129,208	\$0	\$155,561	\$0
Program Support	\$310,322	\$0	\$344,717	\$0
Subtotal: Other Exps:	\$439,530	\$0	\$500,278	\$0
Total GF/non-GF:	\$2,477,506	\$0	\$2,538,254	\$0
Program Total:	\$2,477,506		\$2,538,254	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Funds - \$2,037,976

Significant Program Changes

Last year this program was: #25063, Treatment & Psychiatric Meds. for Uninsured Indigent Individuals

Program # 25064 - Early Psychosis Intervention Program

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25055A

Lead Agency: County Human Services
Program Contact: David Hidalgo

Program Characteristics:

Executive Summary

The early psychosis intervention program (EPP) addresses the needs of young persons aged 16 - 24 who demonstrate initial symptoms of psychosis, with the goal of managing long-term problems and consequences. The EPP offers formal psychiatric treatment services as well as vocational and educational support, and will coordinate care with the young person's family. The program, funded by the State, begins offering services in March 2008. Over eighty young persons will be served annually.

Program Description

Research suggests that the median age for the onset of initial episodes of psychosis is under the age of 25. Research also suggests that early intervention and immediate access to treatment can reduce the incidence of psychosis' long-term disabling consequences. The EPP identifies young people experiencing the first episodes of psychosis and offers them a broad array of individualized treatment avenues and community-based care.

Because timely access to treatment is critical, Mental Health and Addiction Services Division (MHASD) will promote EPP through local mental health outreach programs and urgent care walk-in clinics, the MHASD Call Center, schools and universities, as well as through media releases coordinated with the Public Affairs Office. Personnel from these access points will put the young person in contact with EPP.

EPP's role is to coordinate treatment options. Community-based psychiatrists with experience treating transition-aged youth will provide psychiatric services. In addition, this program offer funds EPP clinician, psychiatrist, nursing, vocational, occupational, researcher, and social worker positions that offer the young person a full range of social services. Finally, EPP will place a particular emphasis on integrating family members, teachers, employers, church members and other social support mechanisms into the treatment plan.

Program Justification

The EPP is based on preventive psychiatric care methods that have proven successful nationally and regionally. For example, the Mid-Valley Behavioral Care Network (MVBCN) in Marion County, Oregon has implemented a highly successful EPP model. By providing early diagnosis and intervention, this innovative program will allow MHASD to address the needs of mentally ill young persons before they become acute and require more expensive care, a Basic Needs strategy.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total individuals enrolled in program.*1	0	0	30	85
Outcome	Reduction in hospitalization rates within the first 6 months of treatment.*2	0.0%	0.0%	50.0%	60.0%

Performance Measure - Description

*1 Program will begin operating in March 2008. 07-08 estimate is enrollment for first four months of operation. FY08-09 estimate is for full operating year.

*2 Reduction in hospitalization rates is the difference between percent of enrolled individuals hospitalized immediately prior to treatment and the percent of enrolled individuals hospitalized after 6 months of treatment.

Legal/Contractual Obligation

We receive funds from the State specifically designated for this service.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$0	\$960,570
Materials & Supplies	\$0	\$0	\$0	\$17,250
Internal Services	\$0	\$0	\$0	\$54,274
Subtotal: Direct Exps:	\$0	\$0	\$0	\$1,032,094
Administration	\$0	\$0	\$0	\$29,401
Program Support	\$0	\$0	\$0	\$26,035
Subtotal: Other Exps:	\$0	\$0	\$0	\$55,436
Total GF/non-GF:	\$0	\$0	\$0	\$1,087,530
Program Total:	\$0		\$1,087,530	
Program FTE	0.00	0.00	0.00	10.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,032,094
Program Revenue for Admin	\$0	\$0	\$0	\$55,436
Total Revenue:	\$0	\$0	\$0	\$1,087,530

Explanation of Revenues

State Mental Health Grant - \$774,071

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$258,023

Significant Program Changes

Last year this program was:

Program # 25065 - Mental Health Supported Employment

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25062, 25078

Lead Agency: County Human Services
Program Contact: David Hidalgo

Program Characteristics:

Executive Summary

Supported employment, an evidence-based practice, connects mentally ill individuals to job opportunities. It augments traditional treatment tools with case-management that uses placement in employment settings to encourage personal autonomy and stabilize economic and housing obstacles. Supported employment addresses occupational problems systemic to mental illness by using employment opportunities to treat the underlying diagnosis.

Program Description

The Mental Health and Addiction Services Division (MHASD) has identified two provider sites in which to implement our State funded evidence-based supported employment program. One of the program sites will focus on the indigent population in Portland's downtown core, a population that suffers from co-occurring mental health and addictive disorders as well as chronic homelessness. This program offer will fund an additional vocational specialist, who will provide employment-specific services and will work closely with provider housing staff to link occupational development to permanent housing.

The second supported employment program will be implemented at a provider site in North Portland, where 20 percent of enrolled individuals are African-American. This program offer will fund three additional supported employment specialists, who will assist individuals with placement in permanent, career-oriented jobs. Participation in the program will not be conditioned on job readiness, non-compliance with medications, intellectual functioning or presence of symptoms.

The MHASD Quality Management Team will monitor both programs and will perform a full review one year after commencement.

Program Justification

Supported employment programs link to Basic Living Needs by helping mentally ill individuals transition from treatment to independent living. It also fosters personal responsibility for physical, mental and economic well-being, also a strategy of the Basic Needs Outcome Team.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total unduplicated individuals served.	0	0	0	60
Outcome	Percent of individuals served actively employed at any point during fiscal year.	0.0%	0.0%	0.0%	70.0%

Performance Measure - Description

Legal/Contractual Obligation

We receive funds from the State specifically designated for these services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$82,076	\$0	\$175,000
Subtotal: Direct Exps:	\$0	\$82,076	\$0	\$175,000
Administration	\$0	\$0	\$0	\$4,613
Program Support	\$0	\$0	\$0	\$1,983
Subtotal: Other Exps:	\$0	\$0	\$0	\$6,596
Total GF/non-GF:	\$0	\$82,076	\$0	\$181,596
Program Total:	\$82,076		\$181,596	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$82,076	\$0	\$175,000
Program Revenue for Admin	\$0	\$0	\$0	\$6,596
Total Revenue:	\$0	\$82,076	\$0	\$181,596

Explanation of Revenues

State Mental Health Grant - \$175,000

Significant Program Changes

Last year this program was:

Program # 25066 - Mental Health Organization Provider Tax (Verity)

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: County Human Services
Program Contact: Keith Mitchell

Program Characteristics:

Executive Summary

The County's managed mental health organization, Verity, is required to pay a 5.5% provider tax to the State to leverage additional federal funds for the Oregon Health Plan. The additional funds received by the State are then redistributed through the Oregon Health Plan reimbursement.

Program Description

The Oregon State Legislature approved a tax on managed care plans to support benefits for Oregon Health Plan Standard enrollees. The dollars raised by the tax on managed care plans are eligible to be matched by federal Medicaid funds. The federal government will match every dollar the State raises with \$1.50. This additional money is used by the State to fund Oregon Health Plan benefits so that individuals at a higher percentage of the federal poverty level can receive healthcare, including mental health care.

Program Justification

The Provider Tax links to the Basic Needs priority as well as the Poverty Elimination Framework by providing access to care for more people in need. Without insurance to cover outpatient mental health treatment, mentally ill individuals are more likely to experience a psychiatric crisis that requires them to be hospitalized. The provider tax helps provide OHP insurance coverage to additional County residents and, by making it possible to obtain treatment for mental health issues, prevents the use of more expensive levels of care such as inpatient hospitalization.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

N/A

Legal/Contractual Obligation

Provider Tax is a requirement of participation in Oregon Health Plan as a Mental Health Organization under contract with the State of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$2,053,383	\$0	\$1,967,067
Subtotal: Direct Exps:	\$0	\$2,053,383	\$0	\$1,967,067
Administration	\$0	\$67,137	\$0	\$68,581
Program Support	\$0	\$141,523	\$0	\$131,626
Subtotal: Other Exps:	\$0	\$208,660	\$0	\$200,207
Total GF/non-GF:	\$0	\$2,262,043	\$0	\$2,167,274
Program Total:	\$2,262,043		\$2,167,274	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$2,053,383	\$0	\$1,967,067
Program Revenue for Admin	\$0	\$208,660	\$0	\$200,207
Total Revenue:	\$0	\$2,262,043	\$0	\$2,167,274

Explanation of Revenues

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$1,967,067

Significant Program Changes

Last year this program was: #25066, Mental Health Organization Provider Tax (Verity)

Program # 25067 - Community Based MH Services for Children and Families

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25076, 25078

Lead Agency: County Human Services
Program Contact: Godwin Nwerem

Program Characteristics:

Executive Summary

This mental health service array serves children and youth up to age 21. Services range from prevention/early intervention in the Early Childhood and Head Start program that serves 3,400 children annually, to a comprehensive outpatient system that successfully maintained 4,304 children in the community and to the Intensive Community Based Treatment program that has successfully reduced the average length of stay in psychiatric residential facilities by 66 days in FY08.

Program Description

This program offer provides a continuum of services by combining Early Childhood and Head Start Mental Health Services, Child Abuse Mental Health Services provided at CARES NW, Children's Mental Health Outpatient Services (Verity), Intensive In-Home and Community Mental Health Services for Children, and the Intensive Children's Services Care Coordination Team. All models strive to ensure that services are community-based and family centered.

Program services include counseling for victimized children and their families, Incredible Years parent groups, early childhood and school aged classroom consultation, psychiatric day treatment, crisis respite, individual and group therapy, skill building and medication management. Care is coordinated with allied agencies such as Child Welfare, schools, Head Start programs, Developmental Disabilities, the criminal justice system, and physical healthcare providers, to ensure the best outcome for children and youth.

Services offered are culturally competent and promote the development of healthy attachments and positive parenting practices. The goal of every program in this array is to promote educational success and to keep vulnerable children in home settings with their families, permanent foster care families or other long term caregivers.

Program Justification

These services all link to the Basic Living Needs priority. The prevention and early intervention provided by the Early Childhood and Head Start Program addresses needs before they become more acute. The Child Abuse Mental Health program reduces trauma of vulnerable children and their families. Outpatient Services delivers a family-centered model that leads to long-term stability for children and parents. Intensive MH Treatment intervenes in crisis situations to keep children at home, in school, and out of trouble. The Care Coordination Team plays a key role in service coordination for these children. This service array is in keeping with the goals of both the Early Childhood and School Aged Policy Frameworks as they relate to strengthening families and promoting educational success for children with mental illness.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total unduplicated Verity/+ children receiving any Verity funded OP MH service*1	4,304	0	4,240	4,240
Outcome	Percent children with improved behavior in school. *2	75.0%	0.0%	75.0%	75.0%
Output	Total children receiving early childhood or child abuse services *3	4,707	4,400	5,000	5,000
Quality	Percent parents satisfied with outcomes after mental health services. *4	57.2%	0.0%	57.2%	57.2%

Performance Measure - Description

*1 Number of unduplicated children and youth ages 0 through 20 with at least one reported mental health treatment encounter in any outpatient service. Verity and Verity Plus claims data. *2 New measure. *3 Number of children and families receiving Early Childhood Prevention/Intervention Services or Child Abuse services through CARES program. *4 Includes Verity services. New measure. Current year amount purchased for total unduplicated Verity and Verity Plus children receiving any Verity funded outpatient mental health service is unavailable as this is a new combined program offer. Previously, this was reported as multiple unduplicated counts for each of the individual offers which now comprise this combined offer. The sum of the combined old offers is not comparable to a single unduplicated count.

Legal/Contractual Obligation

Community Mental Health Program obligations ORS 430.630

State of Oregon, Mental Health Organization contract Statement of Work

Oregon Administrative Rule 309-032-1240 to 309-032-1305, 309-014-0020, 309-014-0025, 309-014-0030, 309-014-0035.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,096,519	\$1,198,227	\$1,124,993	\$1,258,956
Contracts	\$157,870	\$10,055,427	\$128,750	\$10,786,109
Materials & Supplies	\$25,362	\$16,740	\$21,408	\$21,926
Internal Services	\$289,160	\$50,179	\$161,820	\$118,419
Subtotal: Direct Exps:	\$1,568,911	\$11,320,573	\$1,436,971	\$12,185,410
Administration	\$99,804	\$372,904	\$109,686	\$414,055
Program Support	\$239,700	\$738,385	\$243,059	\$744,911
Subtotal: Other Exps:	\$339,504	\$1,111,289	\$352,745	\$1,158,966
Total GF/non-GF:	\$1,908,415	\$12,431,862	\$1,789,716	\$13,344,376
Program Total:	\$14,340,277		\$15,134,092	
Program FTE	11.31	13.84	11.85	13.30
Program Revenues				
Intergovernmental	\$0	\$11,320,573	\$0	\$12,185,410
Program Revenue for Admin	\$0	\$1,111,289	\$0	\$1,158,966
Total Revenue:	\$0	\$12,431,862	\$0	\$13,344,376

Explanation of Revenues

State Mental Health Grant - \$621,142 County General Funds - \$1,436,971

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$10,917,531. Local Sources - \$118,000. Federal/State - \$528,737

Significant Program Changes

Last year this program was:

This program offer is a combination of the following FY08 program offers:

25067 Intensive Childrens' Services Care Coordination

25068 Children's Mental Health Outpatient Services (Verity)

25070 Intensive In-Home and Community Mental Health Services for Children

25073 Early Childhood and Head Start Mental Health Services

25074 Child Abuse Mental Health Services

Program # 25076 - School Based Mental Health Services

Version 2/14/2008 s

Priority: Education
Program Offer Type: Existing Operating
Related Programs: 25067, 25145A, 25146, 25156A, 40024
Program Characteristics: Measure 5 Education

Lead Agency: County Human Services
Program Contact: Godwin Nwerem

Executive Summary

School Based Mental Health is an essential component of the Mental Health System of Care for Children and Families. 770 children and teens with serious mental health disorders and their families received treatment in more than 25 school settings throughout the County. Master's level mental health professionals provide culturally competent, family focused, evidence based treatment. Children and teens receive service who would otherwise be at risk of hospitalization or other restrictive and costly services. Additional children with emotional and behavioral needs are helped through 12,553 consultation contacts with schools, school based health center staff and others.

Program Description

Mental Health treatment is provided in schools to decrease barriers such as stigma, cost and transportation for underserved families. This program reaches youth who have not accessed services in a mental health center and 45% of the children served were children of color. 84% of the children served had no insurance or were covered by the Oregon Health Plan. School Based Mental Health Consultants provide crisis intervention, mental health assessments, individual, group and family treatment and clinical case management as well as interventions with schools to help manage a child's mental health disorder. Consultation on children's mental health is provided to school and School Based Health Clinic staff as well as community providers. Mental Health Consultants are co-located in School Based Health Clinics when possible to provide seamless services. Additional families receive linkage services of mental health screenings and referral to community mental health centers.

Program Justification

Locating mental health services in schools is a Best Practice and Multnomah County has been a leader in the nation by providing this program since 1967. Through this program children and teens who are at risk of harming themselves or others are identified and receive intervention. This is important because in Oregon, suicide is the number two cause of death among young people. Earlier identification and treatment can divert children from needing higher cost and more restrictive services. This program meets a child's basic need for mental health and it links with the School Age Policy Framework and is a part of the Children's Mental Health Redesign.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total unduplicated children receiving mental health services.	770	875	800	800
Outcome	Percent of children receiving services showing improved school behavior.	78.0%	80.0%	80.0%	80.0%
Outcome	Percent of children receiving services showing improved school attendance.	75.0%	75.0%	75.0%	75.0%
Output	Total number of additional consultation, support, and outreach contacts made.	12,553	11,000	12,500	12,500

Performance Measure - Description

Improvements in school behavior and attendance are measures that reflect a child's overall success at home, in school and in the community. The number of children receiving services represents a higher percentage receiving documented direct treatment services than the previous year.

Legal/Contractual Obligation

Revenue Contracts exist with Parkrose School District for \$10,000; Centennial School District for \$75,000; Oregon Health Sciences University for \$48,353 and Multnomah Education Service District has a two year revenue contract (2007-09) for \$314,840. All revenue contracts have expectations for School Based Mental Health Consultant FTE's to be provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$249,456	\$842,111	\$284,551	\$983,287
Contracts	\$3,494	\$11,067	\$0	\$0
Materials & Supplies	\$4,674	\$14,798	\$0	\$24,516
Internal Services	\$38,680	\$126,267	\$11,533	\$143,860
Subtotal: Direct Exps:	\$296,304	\$994,243	\$296,084	\$1,151,663
Administration	\$18,862	\$35,596	\$22,600	\$30,358
Program Support	\$45,300	\$21,874	\$50,082	\$13,048
Subtotal: Other Exps:	\$64,162	\$57,470	\$72,682	\$43,406
Total GF/non-GF:	\$360,466	\$1,051,713	\$368,766	\$1,195,069
Program Total:	\$1,412,179		\$1,563,835	
Program FTE	2.67	8.96	2.99	10.30
Program Revenues				
Indirect for dep't Admin	\$583	\$0	\$0	\$0
Intergovernmental	\$0	\$994,243	\$0	\$1,151,663
Program Revenue for Admin	\$0	\$57,470	\$0	\$43,406
Total Revenue:	\$583	\$1,051,713	\$0	\$1,195,069

Explanation of Revenues

State Mental Health Grant - \$560,890
County General Funds - \$296,084
Federal/State - \$348,353
Local Sources - \$242,420

Significant Program Changes

Last year this program was: #25076A, School Based Mental Health Services

For 2007-08, increased staff by 2.16FTE Mental Health Consultants through County cost neutral Revenue Contracts with Multnomah Education Service District and OHSU. Continued increases in the proportion of children and teens served who receive documented treatment services (up 20% from previous FY). Children and teens with private insurance receive linkage and crisis intervention services only.

Program # 25078 - Culturally Specific Mental Health Services

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25062, 25067

Lead Agency: County Human Services
Program Contact: Karl Brimner

Program Characteristics:

Executive Summary

The Culturally Specific Mental Health Services program directs funding resources to communities that have in the past faced significant barriers to accessing appropriate mental health treatment. Community-based, culturally competent providers use these funds to expand access by delivering a full range of mental health services. This program offer serves over 6,900 individuals annually and includes the newly developed Gordly Center for Healing at Oregon Health Sciences University.

Program Description

This program offer funds mental health services for children and adults from five traditionally underserved communities: Eastern European, African-American, Asian-American, Latino-American, and Native American. Mental health issues are particularly pressing for several of these communities. For example, Client Process Monitoring System (CPMS) data suggests that members of the African-American and Native American communities are more likely to suffer from severe mental illnesses that require a higher level of care. African-Americans are four times more likely to be involuntarily placed in a hospital setting than members of other culturally specific groups.

Culturally specific services address mental health problems with early access to treatment, mitigating the potential need for expensive hospital, residential care, or crisis services as well as reducing the risk of inappropriate incarceration or homelessness.

The County contracts for culturally specific services with mental health providers that understand community norms and have established a relationship of trust with the ethnic communities they serve. These providers offer a wide variety of mental health services in a supportive and culturally competent setting. Services include clinical evaluation and assessment, case and crisis management, transition planning, medication management, and linkage to community support systems.

Program Justification

Culturally Specific Mental Health Services links to the Basic Living Needs priority by eliminating barriers to mental health treatment for underserved communities. The identified barriers are overcome by ensuring adequate funding for culturally competent programs. When individuals feel that providers are familiar with their culture they are more likely to access and engage in treatment which could prevent a mental health crisis later on. This program is aligned with the Poverty Elimination Framework by providing adequate healthcare to underserved individuals and families. By providing competent and coordinated healthcare services for children it is also aligned with the Early Childhood Framework.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total Culturally Diverse Adults & Child Receiving Services *1	6,727	6,600	6,929	6,929
Outcome	Culturally Specific Persons Served per 1000 Culturally Diverse Population *2	35	45	36	36

Performance Measure - Description

*1 All person receiving publicly funded mental health services are entered into State CPMS data regardless of payor. Total count served is taken from CPMS.

*2 Served Rate Per 1000 Calculation

Numerator: Total unduplicated culturally diverse individuals served

Denominator: Total county census for similar groups for 2006 taken from US Census Data.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$1,230,000	\$0	\$1,266,900	\$0
Subtotal: Direct Exps:	\$1,230,000	\$0	\$1,266,900	\$0
Administration	\$70,200	\$0	\$96,704	\$0
Program Support	\$168,601	\$0	\$214,292	\$0
Subtotal: Other Exps:	\$238,801	\$0	\$310,996	\$0
Total GF/non-GF:	\$1,468,801	\$0	\$1,577,896	\$0
Program Total:	\$1,468,801		\$1,577,896	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

100% County General Funds

Significant Program Changes

Last year this program was: #25078A, Culturally Specific Mental Health Services

This program offer combines two FY08 program offers:

25078A Culturally Specific Mental Health Services

25079B African American Specific Mental Health Treatment

This Program Offer includes a 3% inflationary increase of \$36,900 over FY08 for the County General Fund portion of contracted client services.

Program # 25080 - Adult Addictions Treatment Continuum

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Ray Hudson

Related Programs:

Program Characteristics:

Executive Summary

The treatment continuum consists of: Outpatient addictions treatment to include various counseling options, medication management, relapse prevention; residential treatment which is intensive addictions services in a 24 hour setting; community recovery which is aftercare programming for clients learning to live sober; and a specialized program for severely addicted & multi-diagnosed, homeless clients. The continuum serves 4,500 clients a year, 65% of clients successfully complete treatment.

Program Description

The overall goal of the treatment continuum is to have as many clients as possible successfully complete treatment and maintain sobriety. (Current Statewide average is about 50%. Continuum services are delivered throughout Multnomah County by a network of State-licensed contracted providers. These providers are culturally competent and many have multilingual staff on-site. Counselors are certified in alcohol and drug treatment and many have extensive experience, education and training in mental health. Outpatient treatment allows a client to work, go to school, attend job training, socialize, and otherwise carry on a normal life. The counselors help clients shift from ambivalence and denial to acceptance and incentive to change.

Residential treatment provides intensive A&D services in a 24-hour setting with clients living in the treatment center during their course of treatment, usually for two to six months. Clients needing this level of care often have multiple failures in outpatient treatment, usually related to the severity and length of their addiction, as well as risk factors like chronic unemployment and housing problems. Clients address issues that are barriers to recovery, and develop strategies and skills to overcome them. Intake assessment, level of care placement, counseling (group, individual and family), medication management, relapse prevention, and referral to aftercare self-help groups are all part of the treatment continuum. Providers also address the self sufficiency needs of each person with assistance in: parenting skills; stress and anger management; housing issues; independent living skills; referrals for physical and mental health issues; linkages to employment services; and recreation and healthy use of leisure time. Community recovery programming provides a variety of sober social support normalizing activities for clients and their families, utilizing a community sited 'clubhouse' model.

Program Justification

This program promotes healthy behaviors and links directly to the Basic Needs Priority by offering access to addictions treatment that addresses the negative consequences of the use of alcohol and other drugs. Successful completion of treatment has been repeatedly shown to help move people toward greater self-sufficiency by increasing their employability/income and reducing their criminal activities. This program moves a vulnerable population away from a cycle of chronic problems and crises toward greater self-sufficiency in obtaining permanent housing, increased income, adequate food, and health care. In addition, this program links to the Poverty Framework by addressing the health needs of adults, providing information on and referral to other necessary social services, helping to support and strengthen families by including family therapy, and providing linkages to employment services. It also links to the 10-Year Plan to End Homelessness by influencing employment and earnings.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number served in treatment	4,500	4,000	4,500	4,500
Outcome	Successful completions in treatment	55.0%	65.0%	65.0%	65.0%

Performance Measure - Description

✓ **Measure Changed**

Number served combine all treatment levels.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$2,480,427	\$7,189,614	\$2,554,840	\$7,551,649
Subtotal: Direct Exps:	\$2,480,427	\$7,189,614	\$2,554,840	\$7,551,649
Administration	\$157,260	\$257,401	\$195,014	\$199,063
Program Support	\$377,693	\$158,178	\$432,143	\$85,557
Subtotal: Other Exps:	\$534,953	\$415,579	\$627,157	\$284,620
Total GF/non-GF:	\$3,015,380	\$7,605,193	\$3,181,997	\$7,836,269
Program Total:	\$10,620,573		\$11,018,266	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$7,189,614	\$0	\$7,551,649
Program Revenue for Admin	\$0	\$415,579	\$0	\$284,620
Total Revenue:	\$0	\$7,605,193	\$0	\$7,836,269

Explanation of Revenues

State Mental Health Grant - \$7,401,902
County General Funds - \$2,554,840
Local 2145 Beer & Wine Tax - \$149,747

Significant Program Changes**Last year this program was:**

Fiscal Year 2008-09 25080 Adult Addictions Treatment Continuum is comprised of: Fiscal Year 2007-08 program offers 25080 Addictions Services Adult Outpatient Treatment, 25083 Addictions Services Community Recovery Support, 25092 Addictions Services Severely Addicted Multi-Diagnosed Homeless, and 25093 Addictions Services Adult Residential Treatment.

This Program Offer includes a 3% inflationary increase of \$74,413 over FY08 for the County General Fund portion of contracted client services.

Priority: Safety
Program Offer Type: Program Alternative /
Related Programs:
Program Characteristics: One-Time-Only Request

Lead Agency: County Human Services
Program Contact: Ray Hudson

Executive Summary

The Court refers every DUII (Driving Under Influence of Intoxicants) offender to this program. Clients are screened, referred to treatment, monitored, and outcomes reported to the Court. Program staff annually evaluate, refer, and monitor 2600+ court-ordered DUII offenders. This program reduces the risk to the public from intoxicated drivers. Successful treatment completion is about 63%, compared to about 50% for the general treatment population.

This Program Offer funds the program for 6 months only. During this time county staff will work with the Court to transition DUII screening authority back to the Court, and to the provider(s) selected by the Court to continue this service.

Program Description

The DUII program conducts screening evaluations with DUII clients referred by the Court, makes treatment recommendations based on those evaluations and refers clients to treatment agencies. Program evaluators monitor clients in treatment. DUII clients also attend the Victim Impact Panel(VIP). The VIP is a two hour presentation by DUII victims and offenders where they recount their personal experience. A Circuit Court Judge also speaks at the VIP about the legal aspects of DUII. The DUII program maintains contact with clients to insure compliance with Court orders and Diversion agreements. If clients do not remain in compliance with legal requirements, they are immediately reported to the Court for further actions. There are approximately eight arrests daily for DUII in Multnomah County and close monitoring of the offenders reduces the risk to the public. The DUII Evaluation program, the Court and the DUII treatment providers communicate regularly to provide the necessary level of monitoring of the clients. The DUII Evaluation Program has Spanish speaking staff, and the VIP is offered in Spanish. (About 20% of our clients speak Spanish) This program is part of a safety system collaboration that includes the DUII program, Courts, and addictions treatment providers who work effectively together to reduce public risk from intoxicated drivers.

Program Justification

This program directly links to the Safety Priority by addressing possible addictions that can result in offenders making lifestyle changes (not driving impaired)that will result in a safer community. At least 2,600 citizens will be ticketed for their first DUII in Multnomah County during FY 2008. Many of these citizens will not re-offend because this program requires them to engage in appropriate addictions treatment and monitors their progress. The DUII program provides a Public Safety service that is enhanced by the Court demanding more accountability from DUII Clients. Without this program, higher risk DUII clients would not receive the level of monitoring needed to insure their successful completion of treatment. The Victim Impact Panel provides a powerful experience that helps offenders realize the impact of their behavior and to take responsibility for their actions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of screenings completed.	20,847	2,600	2,637	1,300
Outcome	Percent of DUII client who successfully complete treatment	60.0%	63.0%	64.0%	64.0%

Performance Measure - Description

The number of court referred DUII offenders completing the screening/evaluation is indicative of individual willingness to comply with court order or diversion agreement.

The number of successful completions of treatment for clients is an indicator of compliance and individual exposure to a course of addiction treatment. DUII Offenders complete treatment more than non-DUII clients (60% versus 40%).

Legal/Contractual Obligation

The DUII and Victim Impact Panel programs are mandated by State statute. The Oregon Revised Statute requires DUII evaluations for Convicted and Diversion defendants. (ORS 813.025 and ORS 813.260), and Victim Impact Panel (ORS 813.235).

It is the prerogative of the Court to assign the DUII and VIP authority. That authority currently resides with DCHS. It is our plan to assist the Court in re-assigning that authority.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$164,615	\$226,540
Contracts	\$0	\$0	\$50,000	\$7,000
Materials & Supplies	\$0	\$0	\$5,577	\$9,583
Internal Services	\$0	\$0	\$105,572	\$6,877
Subtotal: Direct Exps:	\$0	\$0	\$325,764	\$250,000
Administration	\$0	\$0	\$21,272	\$13,180
Program Support	\$0	\$0	\$47,138	\$5,665
Subtotal: Other Exps:	\$0	\$0	\$68,410	\$18,845
Total GF/non-GF:	\$0	\$0	\$394,174	\$268,845
Program Total:	\$0		\$663,019	
Program FTE	0.00	0.00	2.00	3.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$250,000
Program Revenue for Admin	\$0	\$0	\$0	\$18,845
Total Revenue:	\$0	\$0	\$0	\$268,845

Explanation of Revenues

The DUII Evaluation fee is set by the Oregon State Legislature (\$150/client) and revenues are based on an estimated number of evaluations. The Victim's Impact Panel (\$50/client) revenues are based on an estimated number of attendees. Client fees pay 48% of DUII & VIP program costs and County General Funds 52%. This Program Offer funds the program for six months

Significant Program Changes

Last year this program was:

Program # 25085 - Addiction Services Gambling Treatment and Prevention

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Ray Hudson

Related Programs:

Program Characteristics:

Executive Summary

Gambling addiction treatment uses evidence-based treatment practices in an outpatient setting to provide treatment to persons diagnosed with problem or pathological gambling. Annually the County's treatment providers treat approximately 540 gamblers and 102 family members for a total of 646 persons annually. Countywide data shows that problem gamblers seeking treatment can access services in less than five days.

Program Description

Multnomah County's Problem Gambling Services are guided by a public health approach that takes into consideration biological, behavioral, economic, cultural, and policy factors influencing gambling and health. It incorporates prevention, harm reduction and multiple levels of treatment by placing emphasis on quality of life issues, for the gambler, families, and communities. Based on community norms (3% of problem gamblers seek treatment) 436 adults can be expected to access treatment each year in Multnomah County. In FY 06/07 525 gamblers enrolled in treatment (120% of projection). As noted, family participation is important and 84 family members enrolled in treatment in FY 06-07.

Program Justification

Multnomah County has the highest lottery sales statewide (\$318,403,209) with 71% of the total coming from video poker. While 71% of Lottery sales are from video poker, 78% of the gamblers in treatment report video poker as their primary game of choice. Problem gambling treatment services are closely aligned to the County's Basic Living Needs priority by promoting healthy behaviors. The treatment focus is on relieving initial client stress and crisis, supporting the client and family members in treatment, and assisting the family to return to a level of healthy functioning. Problem gambling treatment assists the gambler and family in managing money/finances, rebuilding trust within the family, learning gambling prevention techniques, and maintaining recovery.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Gamblers accessing treatment annually	541	456	550	545
Outcome	Successful Completion Rate	39.0%	36.0%	38.0%	39.0%
Outcome	Positive Retention Rate	46.0%	56.0%	46.0%	46.0%
Efficiency	Access Wait Time Less Than Five Business Days	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

'Gamblers accessing treatment annually' means the number of problem and/or pathological gamblers completing enrollment and entering treatment annually.

Successful completion rate is defined as the gambling client having completed a minimum of 75% of the short-term treatment goals, completion of a continued wellness plan, and lack of engagement in problem gambling behaviors for at least 30 days prior to discharge.

Positive retention rate is the percentage of gambling clients that enter treatment and remain for a minimum of 10 contact sessions.

Access wait times less than five business days is calculated by determining the number of business days from the initial contact to the first available appointment opportunity. The state standard is a face-to-face client contact within five working days 90% of the time.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$1,295,000	\$0	\$852,190
Subtotal: Direct Exps:	\$0	\$1,295,000	\$0	\$852,190
Administration	\$0	\$46,363	\$0	\$22,464
Program Support	\$0	\$28,491	\$0	\$9,655
Subtotal: Other Exps:	\$0	\$74,854	\$0	\$32,119
Total GF/non-GF:	\$0	\$1,369,854	\$0	\$884,309
Program Total:	\$1,369,854		\$884,309	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$1,295,000	\$0	\$852,190
Program Revenue for Admin	\$0	\$74,854	\$0	\$32,119
Total Revenue:	\$0	\$1,369,854	\$0	\$884,309

Explanation of Revenues

State Mental Health Grant - \$852,190

Significant Program Changes

Last year this program was: #25085, Gambling Education, Treatment and Prevention

Program # 25086 - Addiction Services Alcohol and Drug Prevention

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Ray Hudson

Related Programs:

Program Characteristics:

Executive Summary

This program is a collaboration with the Housing Authority of Portland and the Portland Children's Investment Fund to provide culturally specific direct services (after school homework help, tutoring, social activities, etc.) to 400 vulnerable children and 60 families living in eight public housing sites. This program reduces risk of, and promotes protection against, substance abuse, school failure, and juvenile crime.

Program Description

In collaboration with Housing Authority of Portland and Children's Investment Fund, Addiction Services provides prevention services based on best-practice principles to over 400 children and 60 families at eight public housing sites: On site After-School Clubs provide homework help, socializing, and skill building; Family Support Services on site include school liaison, tutoring, mentoring, and home visits. Most children served are ages 8-12. In addition, two smaller programs are contained in this offer. The Asian Youth Leadership program provides culturally specific supports such as leadership training and youth leader community service and media projects. The Latino program funds a youth soccer team, which fosters parent involvement and other community service projects.

By directly addressing community risk and protective factors, prevention reduces multiple problem behaviors and improves multiple outcomes for children and families. This program strengthens partnerships with geographic and culturally specific entities and uses natural helpers, professionals and cultural mentors to promote developmental assets and academic achievement.

Program Justification

This prevention program supports Basic Needs Strategy 4 (promoting healthy behaviors and addressing alcohol & drug use) by providing prevention services for children and families at high risk for substance abuse, school failure and juvenile justice problems. The program links to the School Aged Policy Framework by providing supports for high-risk children and families and fostering school success.

Prevention programs are among the best researched and most cost-effective supports for vulnerable children and families. Risk and protective factors impact a broad range of outcomes including school success, juvenile crime, substance abuse, and violence.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Youth served at public housing sites* (05-06 = 502)	693	400	693	400
Outcome	Core group youth at public housing w/ improved behavior* (05-06 = 83%)	79.0%	75.0%	79.0%	75.0%
Outcome	Core group youth at public housing w/ improved grades* (05-06 = 72%)	82.0%	75.0%	82.0%	75.0%
Output	Total services delivered (05-06 = 8,145)	11,223	7,000	8,978	7,000

Performance Measure - Description

*Public Housing measures are for total Housing Authority collaborative programs. The program serves a minimum of 400 youth at eight public housing sites, providing 450 sessions of after school clubs and provides Family Support Services for 60 families. The program also provides one series of best-practice Reading Together curriculum at each site. Through December 2006, 504 after-school club meetings have been held at eight sites, serving 479 children in multiple encounters. Outcomes of improved behavior and grades are good predictors of reduced future substance abuse. Total services delivered is based on Minimum Data Set statistics for the entire State Addictions and Mental Health Division (AMH) funded program.

Legal/Contractual Obligation

This program is funded with federal substance abuse prevention resources provided through AMH. Program planning is developed based on AMH requirements and submitted in the "Biennial Implementation Plan" in conformance with the local Community Comprehensive Plan (SB 555 plan).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$214,259	\$0	\$214,259
Subtotal: Direct Exps:	\$0	\$214,259	\$0	\$214,259
Administration	\$0	\$7,671	\$0	\$5,648
Program Support	\$0	\$4,714	\$0	\$2,427
Subtotal: Other Exps:	\$0	\$12,385	\$0	\$8,075
Total GF/non-GF:	\$0	\$226,644	\$0	\$222,334
Program Total:	\$226,644		\$222,334	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$214,259	\$0	\$214,259
Program Revenue for Admin	\$0	\$12,385	\$0	\$8,075
Total Revenue:	\$0	\$226,644	\$0	\$222,334

Explanation of Revenues

Explanation of Revenues

\$214,259 from State Mental Health Grant Award - 07-09 biennium contract. The 08-09 annual prevention budget including administration is \$300,000, identical to the final 07-08 budget. In prior years, this program included county general funds and additional state funds.

Federal dollars distributed through this program fund approximately half the collaborative Housing Authority program. Children's Investment Fund and Housing Authority of Portland fund the other half.

Note: Required 1 FTE Prevention Coordinator portion of this program is budgeted under Mental Health and Addiction Services Administration.

Significant Program Changes

Last year this program was: #25086, Addictions Services Alcohol and Drug Prevention

Program # 25088 - Coordinated Diversion for Persons with Mental Illness

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25055A

Lead Agency: County Human Services
Program Contact: Sandy Haffey

Program Characteristics:

Executive Summary

This offer combines an existing mental health diversion program with three new programs funded by the State. Four teams of mental health professionals will work with the Community Court Project, the new Mental Health Court, and the civil commitment team providing the assertive, short-term support necessary to avoid incarceration or hospitalization for seriously mentally ill adults. These efforts will move mentally ill persons from the justice system to appropriate treatment.

Program Description

Persons with serious mental illnesses experience periods in which their symptoms are not manageable in standard outpatient programs. During these periods, they may be incarcerated or admitted to a hospital. Diverting these persons benefits both the individual and the public safety agencies that they encounter. Current funding and new State funds will combine in the following diversion projects.

The Community Court Project (existing program) addresses quality-of-life crimes that diminish citizens perception of safety in their neighborhoods.

The Mental Health Court(new funding) provides eligible individuals with the opportunity to engage in treatment as an alternative to jail.

The Critical Time Intervention and Intensive Service teams (new funding) divert persons who would otherwise be involuntarily held in State and local hospitals.

Program Justification

These projects link to Basic Needs priorities since without these services, individuals will continue to suffer loss of civil rights by incarceration or civil commitment. Likewise, when these persons are incarcerated or committed over 30 days, they are subject to loss of health benefits (Oregon Health Plan) and housing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of individuals receiving short term intensive case management	0	0	0	80
Outcome	Number of individuals completing mental health and community court requirements.	0	0	0	50

Performance Measure - Description

Legal/Contractual Obligation

No legal requirements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$171,825	\$24,014	\$195,891	\$615,418
Contracts	\$0	\$16,000	\$0	\$242,124
Materials & Supplies	\$1,946	\$0	\$4,106	\$14,056
Internal Services	\$50,477	\$0	\$31,262	\$111,334
Subtotal: Direct Exps:	\$224,248	\$40,014	\$231,259	\$982,932
Administration	\$14,292	\$1,948	\$17,652	\$25,910
Program Support	\$34,321	\$1,197	\$39,117	\$11,136
Subtotal: Other Exps:	\$48,613	\$3,145	\$56,769	\$37,046
Total GF/non-GF:	\$272,861	\$43,159	\$288,028	\$1,019,978
Program Total:	\$316,020		\$1,308,006	
Program FTE	1.75	0.25	2.00	7.00
Program Revenues				
Intergovernmental	\$0	\$40,014	\$0	\$982,932
Program Revenue for Admin	\$0	\$3,145	\$0	\$37,046
Total Revenue:	\$0	\$43,159	\$0	\$1,019,978

Explanation of Revenues

State Mental Health Grant - \$982,932 which includes new diversion activities are funded with new State allocations mandated for diversion services.

County General Funds - \$231,259

Significant Program Changes

Last year this program was: #25088, Alt-Addictions Services Outreach 25081A

Last year, this program was limited to the Community Court Project.

Program # 25090 - Addictions Detoxification and Post-Detoxification Housing

Version 3/27/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Ray Hudson

Executive Summary

Detoxification, a medically monitored inpatient service, is the primary entrance point into addiction services for many severely addicted and low-income persons. The detox program admits 2,500 persons annually with a successful completion rate of 75%. Supportive housing is made available for homeless addicts who have completed detoxification and are continuing treatment. Housing Support Specialists assist access to key services that promote health, recovery, permanent housing stability, and self-sufficiency. This program is a regional resource for residents of Clackamas and Washington Counties who require detoxification services.

Program Description

Alcohol and drug detoxification successfully detoxifies a highly vulnerable and diverse client population, and prepares them for further treatment. Acupuncture is one service offered to all clients to reduce the physiological stress during detoxification so that individuals are more likely to remain in detoxification. The current detoxification beds provide services 24 hours-a-day, 7 days-a-week. The program includes an integrated medical clinic with primary care and dual-diagnoses services. Detoxification is provided in a culturally competent manner that provides a variety of services including: health services (physical, mental, and residential/outpatient addiction treatment), housing resources (permanent housing, rent assistance, eviction prevention, food), and economic independence (job training, employment referrals, and transportation). There are approximately 2,500 admissions to detoxification annually with an average completion rate of 75%. After detoxification, homeless clients who are entering outpatient treatment are referred to supportive housing services. The supportive housing increases treatment retention rates and promotes recovery. Supportive Housing (50 units) addresses two interwoven challenges: without housing, clients lack the stability necessary to address the problems that lead to homelessness, and without supportive services, the client is likely to remain homeless due to unaddressed addiction issues. Each of the Supportive Housing units can house 2 to 3 clients per year (3-4 month stays). Benefiting from clinical and housing support, these clients are stabilized in their recovery.

Program Justification

Detoxification and Supportive Housing are two vital steps to working towards long-term recovery and stability. This program links directly to the Basic Needs priority by addressing the abuse of alcohol and other drugs in a highly vulnerable and diverse client population. Further, this program connects directly to the Poverty Framework by addressing the health needs of adults, providing linkages to employment services, and providing information on and referral to other necessary social services. It also links to the 10-Year Plan To End Homelessness by connecting vulnerable persons completing detoxification to the treatment, health care, housing, and other services needed to resolve their homelessness. Supportive Housing (\$15 per unit per day) is an evidence-based, low cost resource when compared to inpatient hospitalization (\$700 or more per day) and adult residential treatment (\$103 per client per day) and we can provide less restrictive and less expensive outpatient treatment services while the individual is in Supportive Housing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of admissions annually to detoxification	2,530	2,530	2,530	2,530
Outcome		0	0	0	0
Outcome	Percentage of supportive housing unit utilization	91.0%	91.0%	91.0%	91.0%

Performance Measure - Description

A person who completes the enrollment process and enters detoxification is an admission. There can be multiple admissions for a person annually. Average length-of-stay in Supportive Housing is 14-15 weeks.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$1,045,625	\$1,472,336	\$482,376	\$2,086,706
Subtotal: Direct Exps:	\$1,045,625	\$1,472,336	\$482,376	\$2,086,706
Administration	\$66,292	\$52,712	\$52,087	\$49,734
Program Support	\$159,217	\$32,392	\$115,422	\$21,376
Subtotal: Other Exps:	\$225,509	\$85,104	\$167,509	\$71,110
Total GF/non-GF:	\$1,271,134	\$1,557,440	\$649,885	\$2,157,816
Program Total:	\$2,828,574		\$2,807,701	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$1,472,336	\$0	\$2,086,706
Program Revenue for Admin	\$0	\$85,104	\$0	\$71,110
Total Revenue:	\$0	\$1,557,440	\$0	\$2,157,816

Explanation of Revenues

State Mental Health Grant - \$1,467,789
 County General Funds - \$482,376
 Local 2145 Beer & Wine Tax - \$418,917
 Washington County - \$100,000
 Clackamas County - \$100,000

Significant Program Changes**Last year this program was:**

Fiscal Year 2008-09 25090 Detoxification and Post-Detoxification Housing is comprised of: Fiscal Year 2007-08 program offers 25090 Addictions Services Detoxification and 25113 Addictions Services Post-Detoxification Supportive Housing.

This Program Offer includes a 3% Cost of Living increase of \$19,875 over FY08 for the County General Fund portion of contracted client services.

Program # 25091A - Sobering

Version 3/27/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Ray Hudson

Executive Summary

The Sobering Station provides a safe, secure holding environment for intoxicated individuals to 'sober up'. Individuals are counseled by staff about options for alcohol and drug treatment and encouraged to seek further care. This program has over 11,000 admissions annually. Motivated individuals are often able to enter the detoxification program. Sobering is a critical public safety function picking up intoxicated individuals off the streets. This program offer funds 6 months of our existing sobering services.

Program Description

The Sobering program has two goals: 1) provide a medically monitored environment in which intoxicated individuals can 'sober up' and regain their functionality, and 2) provide a point of intervention for the chemically dependent. In support of these goals, staff perform a wide range of duties that include initial evaluation by an Emergency Medical Technician (EMT), monitoring, intervention, and pre-release EMT evaluation. The staff provides information about chemical dependency and counsels clients to enter into recovery and treatment programs. The Hooper Center Sobering program includes mobile outreach (CHIERS van) to intoxicated persons through the City of Portland. The average length of stay is 5.4 hours. There are approximately 11,484 admissions to sobering annually.

Program Justification

The Sobering Station directly links to the Basic Living Needs Priority by providing intervention into the lives of publicly intoxicated people brought to the program under civil hold by law enforcement, CHIERS, or as volunteers. The Sobering program serves both a public safety function to provide a medically monitored environment in which public inebriates and become sober while protected from abuse and neglect, and a behavioral health function to provide a point of intervention for the chemically dependent. Sobering directly connects to both the Poverty Framework and the 10-year Plan to End Homelessness Framework by providing persons a link to services that can help them to meet basic health and safety needs and the opportunity to break the cycle of homelessness. The program is a tremendous benefit to city police by saving them approximately 900 additional bookings (and associated care) per month.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total Admissions	11,200	10,000	11,000	5,000
Outcome	Successful discharge	100.0%	100.0%	99.9%	100.0%

Performance Measure - Description

A successful discharge includes: 1. No deaths in sobering (The program had one death this year) 2. Clients are cognizant of surroundings and no longer in immediate danger of harm to self or others.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$543,386	\$383,124	\$592,812	\$0
Subtotal: Direct Exps:	\$543,386	\$383,124	\$592,812	\$0
Administration	\$34,451	\$13,717	\$0	\$0
Program Support	\$82,741	\$8,429	\$0	\$0
Subtotal: Other Exps:	\$117,192	\$22,146	\$0	\$0
Total GF/non-GF:	\$660,578	\$405,270	\$592,812	\$0
Program Total:	\$1,065,848		\$592,812	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$383,124	\$0	\$0
Program Revenue for Admin	\$0	\$22,146	\$0	\$0
Total Revenue:	\$0	\$405,270	\$0	\$0

Explanation of Revenues

100% County General Fund

This Program Offer funds the Sobering program fully for six months, or funds one half of the program for 12 months. The 08-09 expected output for the full program is 10,000 total admissions.

This Program Offer includes a 3% inflationary increase of \$16,302 over FY08 for the County General Fund portion of contracted client services.

Significant Program Changes

Last year this program was: #25091, Addictions Services Sobering

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Ray Hudson

Related Programs:

Program Characteristics:

Executive Summary

Through the combination of youth outpatient and residential treatment MHASD has a continuum of adolescent specific treatment that accounts for gender, ethnicity, family structure, readiness for change, and developmental stage. This system of services comprises the residential and outpatient services for drug and alcohol affected youth including specific and separate service packages for Latino and African American youth. Rent assistance coordinated with a broad range of ancillary services for low income families in early recovery from alcohol and drug abuse is provided for 90 families. A Federally funded Native American family focused relapse prevention and recovery support project is also part of the system.

Program Description

Culturally competent services are delivered to individuals 18 years of age and younger through a continuum of individual counseling, group therapy, and relapse prevention with a strong family involvement. The Latino specific outpatient services has a strong connection to school referral sources and Juvenile Justice services while the African American specific services includes both a foster care component and an intensive outpatient component. The Family Housing Assistance Services assists clients in developing skills to regain their physical and mental health, maintain affordable housing, and gain employment at a living wage. The Family Circle grant is a holistic model addressing the whole family, that begins at treatment intake and follows the client into the aftercare phase of recovery including the use of peer mentors. It is a family centered, community oriented, strengths based, and highly individualized process aimed at helping parents and their children achieve and sustain recovery goals.

Program Justification

Youth alcohol and drug treatment addresses the behavioral health care needs of some of the most vulnerable and at-risk county adolescents. Effective treatment for adolescents can improve not only their lives, but the lives of their friends and family. The 2007 Portland Profile states "adolescents who drink before age 15 are four times more likely to develop alcohol dependence than those who begin drinking at age 21. Studies also show regular alcohol use by youth can lower overall brain function and learning ability.

A key component to the success of the treatment continuum is early intervention and prevention. The Family Circle grant and Family Housing Assistance assist vulnerable men, women, and children to move away from a cycle of chronic problems and crises and toward greater self-sufficiency in obtaining permanent housing, increased income, adequate food, and healthcare. These two services are effective due to the combination of competent case management and peer mentor services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of treatment episodes (residential and outpatient)	275	275	290	290
Outcome	Percent of youth successfully completing treatment	45.0%	49.0%	47.0%	47.0%
Output	Number of households served annually by the Family Housing Assistance Services	90	90	90	99

Performance Measure - Description

This program offer combines five previously separate offers into one offer titled Family and Youth Addictions Treatment Continuum. Youth residential and outpatient services (including specialized services for Latino and African American youth) are combined into the first Output and Outcome primary measures. The second output measure is for rent assistance services.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$19,533	\$0	\$6,708
Contracts	\$391,295	\$1,685,374	\$403,034	\$1,346,544
Internal Services	\$0	\$12,206	\$0	\$0
Subtotal: Direct Exps:	\$391,295	\$1,717,113	\$403,034	\$1,353,252
Administration	\$68,248	\$61,476	\$30,764	\$35,672
Program Support	\$72,495	\$37,777	\$68,172	\$15,332
Subtotal: Other Exps:	\$140,743	\$99,253	\$98,936	\$51,004
Total GF/non-GF:	\$532,038	\$1,816,366	\$501,970	\$1,404,256
Program Total:	\$2,348,404		\$1,906,226	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$3,418	\$0	\$0	\$0
Intergovernmental	\$0	\$1,717,113	\$0	\$1,353,252
Program Revenue for Admin	\$0	\$99,253	\$0	\$51,004
Total Revenue:	\$3,418	\$1,816,366	\$0	\$1,404,256

Explanation of Revenues

State Mental Health Grant - \$1,196,917; County General Funds - \$403,034
 Federal/State - \$124,999; Local 2145 Beer & Wine Tax - \$31,336

Significant Program Changes
 **Significantly Changed**
Last year this program was:

In FY08 this was a joint program offer between School and Community Partnerships (program offer 25153 Alcohol, Tobacco, and Other Drug Services) and Mental Health & Addictions Services Division (offer 25095 Youth Alcohol and Drug Outpatient Services). The offer became 25095 Addictions Services Youth Outpatient Assessment and Treatment. For FY09 the program offer has been split into 25094A "Family and Youth Addictions Treatment Continuum" for MHASD and 24094B "Family and Youth Addiction Treatment Continuum SUN SS Scale" for School and Community Partnerships.

25094A Family and Youth Addictions Treatment Continuum is comprised of: FY08 program offers 25094 Addictions Services Youth Residential Treatment, 25095 Addictions Services Youth Outpatient Assessment and Treatment, 25096 Addictions Services African American Youth Specialized Treatment, 25099 Addictions Services Family Housing Assistance Services, 25112 Addictions Services Family Circle Project.

This Program Offer includes a 3% inflationary increase of \$11,739 FY08 for the County General Fund portion of contracted client services.

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Ray Hudson

Related Programs:

Program Characteristics:

Executive Summary

These services to youth and families in the SUN system and in schools provide alcohol and drug screening, assessment, referral, outreach and Level I treatment to children aged 12-17 and their families. These youth services screen 350 youth for drug and alcohol issues and fund 56 treatment slots. This program is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

Alcohol, Tobacco and other Drug services are 20% prevention, outreach, education and treatment, and 80% screening, assessment, linkage and referral. This approach identifies youth with substance abuse issues and links them to treatment services; provides outpatient treatment for identified youth; and educates youth about the risks of ATOD use. Screening offers a review of drug and alcohol use to determine behaviors and patterns that may require further assessment. Assessment involves a more indepth interview with the youth and his/her family about drug and alcohol use. This results in a rapid referral and connection to treatment by this or another treatment provider.

The program leverages 3rd party insurance for youth who have insurance. Direct treatment is targeted to those without other resources. Prevention and Outreach activities include skill-building groups (to teach refusal skills, for example) and groups for youth who are at risk for (but not yet demonstrating) substance abuse, such as children from drug-affected families. This program offers early intervention through education, screening, assessment, and referral.

Program Justification

This program supports the Education Priority. By reducing or eliminating ATOD use, the program helps youth remain in school thus increasing the likelihood they will be successful in school. Research indicates that the more successful a young person is in school, the less likely he/she is to use, abuse or become dependent on ATOD. The earlier the intervention, the better the likelihood of preventing substance abuse. This program offers early intervention through education, screening and assessment and provides an important gateway into other youth ATOD services throughout the County. In Oregon Healthy Teens 2006 survey, 24% of County 8th graders said they drank alcohol in the previous 30 days. Early use is strongly correlated with future use. Early intervention is key to breaking the cycle. Most other youth ATOD services focus only on treatment. This program targets youth early to avoid long-term use and the need for treatment services. It provides an important gateway into other youth ATOD treatment programs throughout the County.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# youth served	298	300	300	300
Outcome	% of youth who participate in treatment reduce ATOD use	73.0%	70.0%	70.0%	70.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$5,334	\$0	\$9,057	\$0
Contracts	\$190,586	\$0	\$190,386	\$0
Materials & Supplies	\$377	\$0	\$140	\$0
Internal Services	\$881	\$0	\$1,209	\$0
Subtotal: Direct Exps:	\$197,178	\$0	\$200,792	\$0
Administration	\$0	\$0	\$27,488	\$0
Program Support	\$0	\$0	\$10,113	\$0
Subtotal: Other Exps:	\$0	\$0	\$37,601	\$0
Total GF/non-GF:	\$197,178	\$0	\$238,393	\$0
Program Total:	\$197,178		\$238,393	
Program FTE	0.00	0.00	0.10	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #25095, Addictions Services Youth Outpatient Assessment and Treatment
This Program Offer includes a 3% inflationary increase of \$5,712 over FY08 for the County General Fund portion of contracted client services.

Program # 25095A - Strengthening Families - Addiction Prevention

Version 2/28/2008 s

Priority: Basic Needs
Program Offer Type: Innovative/New Program
Related Programs: 25086

Lead Agency: County Human Services
Program Contact: Ray Hudson

Program Characteristics:

Executive Summary

The Strengthening Families Program cuts youth alcohol, tobacco, and other drug use in half and improves school success, family bonding, parenting skills, and youth life skills so youth and families thrive. Program impact continues through middle and high school. Prevention specialists will provide the program for families of high-risk 6th graders at four schools and train volunteers to provide the program County-wide. This program offer will provide State funds to train 240 families during 2008-09.

Program Description

The Strengthening Families Program 10-14 (SFP 10-14) provides 7 weekly sessions and 2 boosters to families of 6th graders. Sessions include dinner, separate one-hour parent and youth segments, and a one-hour family segment. SFP 10-14 cuts alcohol, tobacco, and drug use by participating youth in half, youth methamphetamine use by 90%. The effects last throughout middle and high school.

During 2008-09, LifeWorks NW prevention specialists, faith groups, and volunteer agencies will train 240 families using State Funds in this program offer and 480 families using County General Funds (in program offer 25095B) for a total of 720 families (10.6% of the County's 6,800 families of 6th graders). Twenty faith groups and volunteer agencies were trained as facilitators during 2007-2008. Trainings will be held at a variety of family friendly locations such as local schools and community centers. The long-term goal is training 20% to 50% of the County's families of 6th graders. Community volunteers will continue the program at low ongoing cost.

Program Justification

This prevention program supports Basic Needs Strategy 4 (promoting healthy behaviors and addressing alcohol & drug use). It links to the School Aged Policy Framework by providing youth and family supports and fosters school success by addressing problem behaviors such as: alcohol use, marijuana use, aggressive behavior, cigarette use, and conduct disorders. In a recent research review, SFP 10-14 was the only prevention program demonstrating strong evidence of effectiveness, twice as effective as any other reviewed. When 20% of a school's youth are trained using SFP 10-14, there is significant impact across the entire school. The Washington State Institute of Public Policy evaluated this model used in their state and estimated \$6,656 in measured benefits per family trained in this model, for a cost-benefit of \$7.82 per dollar invested, based on \$851 cost per family. By using community volunteers, this program costs us only \$411 per family.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Families trained	0	240	240	240
Outcome	Parents, youth rating program as "helpful" or "very helpful"	0.0%	75.0%	75.0%	75.0%
Output	Families completing training, including booster sessions	0.0%	75.0%	75.0%	75.0%
Outcome	Improvements in parent, youth pre-post test measures	0.0%	25.0%	25.0%	25.0%

Performance Measure - Description

24 trainings being held in 07-08. 24 trainings to be held in 08-09. Average of 10 families to be trained per session.

In addition to simple measures of program satisfaction, youth and parents complete a standardized retrospective pre-post test, taken after program completion, that measures a variety of specific program outcomes.

Legal/Contractual Obligation

State grant requires completion of 48 trainings (480 families) during the 18 month period of 12/1/07-6/30/09.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$0	\$0	\$95,002
Subtotal: Direct Exps:	\$0	\$0	\$0	\$95,002
Administration	\$0	\$0	\$0	\$2,504
Program Support	\$0	\$0	\$0	\$1,076
Subtotal: Other Exps:	\$0	\$0	\$0	\$3,580
Total GF/non-GF:	\$0	\$0	\$0	\$98,582
Program Total:	\$0		\$98,582	
Program FTE	0.07	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$95,002
Program Revenue for Admin	\$0	\$0	\$0	\$3,580
Total Revenue:	\$0	\$0	\$0	\$98,582

Explanation of Revenues

State Mental Health Grant - \$95,002 in State Prevention funds. The State is committed to providing ongoing funding for Strengthening Families.

Significant Program Changes**Last year this program was:**

This program started 12/1/07 with the new grant from the State.

Program # 25098 - Enhanced Family Involvement Team

Version 2/20/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Ray Hudson

Executive Summary

The Family Involvement Team (FIT) connects parents entering Family Dependency Court with addictions treatment as expeditiously as possible and provides enhanced services to keep them in treatment. These parents have an allegation of child abuse/neglect with drugs and/or alcohol involved. Each year approximately 280 parents accept FIT services and approximately 195 enter alcohol and drug treatment. By accepting services parents are demonstrating to DHS they are recognizing that drugs or alcohol are affecting their ability to parent effectively and are willing to take steps to reunify the family.

Program Description

The FIT Team includes a core team housed at the Family Dependency Court that works with DHS Child Welfare parents and their children until they enter treatment. Additional team members located at the five treatment providers begin working with the parent and in many cases their children, once they enter treatment. After parents, often with their young child, enter treatment the Family Involvement Team staff at the treatment agencies provide the family with support services including case management, family therapy, and wrap around services to assist the client to remain and be successful in treatment.

The FIT service array that has been in place since 2000 has recently (October 2007) been expanded and enhanced through receipt of two Federal grants. The primary grant is a five-year 3.7 million dollar Children's Bureau grant and the additional grant is a 2-year \$120,000 Community Oriented Police Services (COPS) grant. The grants enable FIT to 1) expand the number of DHS Child Welfare clients that can access alcohol and drug treatment, and 2) provide enhanced and previously unavailable aftercare services to those clients.

FIT is a collaboration of Multnomah County's Department of County Human Services and Department of Community Justice, Oregon Department of Human Services, the five community-based treatment providers serving women and their children, and five additional community-based providers of other support services.

Program Justification

The Family Involvement Team links directly to the Basic Living Needs Priority that addresses promoting healthy behaviors by assisting parents who have had a child/children removed by the State Department of Human Services (DHS) for abuse or neglect with drug or alcohol involvement to enter treatment. A State DHS report stated that drug and/or alcohol abuse was the leading stress factor in families where children have been abused or neglected. In FY 07 FIT Core Team staff identified 446 families entering the dependency court with allegations of abuse or neglect with alcohol and/or drugs involved. Of the qualifying families, 76% accepted FIT services. By accepting FIT services the parents are demonstrating to DHS they are recognizing that drugs or alcohol are affecting their ability to parent effectively and are willing to take steps to reunify the family. By accepting FIT services the parents are demonstrating to DHS they are recognizing that drugs or alcohol are affecting their ability to parent effectively and are willing to take steps to reunify the family.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of Eligible Parents Accepting FIT Services (screening)	76.0%	71.0%	76.0%	76.0%
Outcome	Percent of screened clients entering treatment.	73.0%	81.0%	73.0%	78.0%

Performance Measure - Description

The percent of eligible parents accepting FIT services is the percent of parents accepting services after appearing in Family Court and being offered the service.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$0	\$30,803
Contracts	\$0	\$263,086	\$0	\$1,925,072
Internal Services	\$0	\$0	\$0	\$36,661
Subtotal: Direct Exps:	\$0	\$263,086	\$0	\$1,992,536
Administration	\$0	\$9,419	\$0	\$52,524
Program Support	\$0	\$5,788	\$0	\$22,575
Subtotal: Other Exps:	\$0	\$15,207	\$0	\$75,099
Total GF/non-GF:	\$0	\$278,293	\$0	\$2,067,635
Program Total:	\$278,293		\$2,067,635	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$16,690	\$0
Intergovernmental	\$0	\$263,086	\$0	\$1,992,536
Program Revenue for Admin	\$0	\$15,207	\$0	\$75,099
Total Revenue:	\$0	\$278,293	\$16,690	\$2,067,635

Explanation of Revenues

State Mental Health Grant - \$991,135
Federal/State - \$1,001,401

Significant Program Changes

✓ Significantly Changed

Last year this program was: #25098, Addictions Services Family Involvement Team (FIT)

Program # 25101 - Mental Health Beginning Working Capital

Version 2/14/2008 s

Priority: Accountability
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: County Human Services
Program Contact: Keith Mitchell

Program Characteristics:

Executive Summary

This program accounts for the contingency reserve account for the County's Behavioral Health Fund. The program accounts for the estimated accumulated fund balance, otherwise known as beginning working capital. The balance represents a small but reasonable contingency reserve for the County's mental health managed care organization (MH) for Oregon Health Plan enrolled members in Multnomah County.

Program Description

N/A

Program Justification

This program is only for budgeting and accounting purposes.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

N/A

Legal/Contractual Obligation

Oregon Revised Statutes Chapter 294 and County Financial Assistance Contract with the State of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Unappropriated & Contingency	\$0	\$2,658,148	\$0	\$4,693,820
Subtotal: Direct Exps:	\$0	\$2,658,148	\$0	\$4,693,820
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,658,148	\$0	\$4,693,820
Program Total:	\$2,658,148		\$4,693,820	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$2,658,148	\$0	\$4,693,820
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$2,658,148	\$0	\$4,693,820

Explanation of Revenues

Fund 3002 beginning balance is comprised of two balance sheet accounts:

80300 Fund Balance/Retained Earnings Contra Account: \$250,000

80320 Fund Balance/Retained Earnings : \$4,443,820

Total: \$4,693,820

Significant Program Changes

Last year this program was: #25101, Mental Health Beginning Working Capital

Program # 25114 - Bridges to Housing

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Mary Li

Related Programs: 25133A, 25140

Program Characteristics: One-Time-Only Request

Executive Summary

Bridges to Housing (B2H) is a regional program involving Washington, Clackamas, Multnomah, and Clark counties providing supportive housing opportunities for high resource using homeless families. It is a key component of the Multnomah County-City of Portland 10 Year Plan to End Homelessness. B2H addresses the cycle of multi-generational homelessness. This innovative project demonstrates the positive impact of supportive housing in assisting 95 high-need homeless families in FY 07-08 to overcome substantial barriers to success and raise children in a stable family setting. 70% of families served remain in permanent housing after two years.

Program Description

B2H provides two years of intensive case management, childcare subsidies, wraparound funds, and access to services such as mental health and substance abuse treatment for adults and children in low income, high resource using homeless families. Typically these families face multiple barriers and disability, interacting with several service systems at the same time. Families are placed into Section 8 permanent affordable housing or other subsidized housing. Program funds pay for supportive services. Intensive services are strengths-based, designed to help the family maintain their housing, and give them the tools and service connections to allow them to remain in stable housing at the end of the two years of support services. Over the 10 year period of the program, 900 families will be housed across the four county region.

B2H represents a commitment to achieve significant outcomes through realignment of homeless family housing and services in the four-county metropolitan area. Governments and service providers have joined together, along with cities and housing authorities, to develop and implement B2H. This is a significant step forward in building a regional framework, and implementing best practices.

As a result of this regional work, significant additional resources - approximately \$20 million - have been or will be leveraged, including funds from the Gates Foundation and the Children's Investment Fund.

Program Justification

B2H meets the Basic Living Needs (BLN) priority area goals in its holistic approach focused on coordinated service addressing multiple and complex needs of families. B2H is based in the idea of "transition to self-sufficiency". B2H meets the BLN priorities to provide intervention & coordination of services, assure care for vulnerable members of the community, and promote healthy behaviors. B2H builds infrastructure to support provision of basic living needs services and assist people to obtain permanent, affordable, & livable housing.

PSU Regional Research Institute identifies that more than 80% of enrolled B2H families are single female parent households. 66% of individuals served are under the age of 18, average age of children - seven years. 89% of household heads reported at least one special need or disability while many reported more than one. 67% struggle with mental illness, 42% with drug abuse. On average, B2H families experienced two episodes of homelessness in the two years prior to enrollment. The longest continuous episode of homelessness in those last two years has typically been 10 months. Families also reported an average of two changes in childcare or education settings in the last two years because of housing instability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	High resource using homeless families served over two years	45	36	95	124
Outcome	% of families served that remain in permanent housing six months after exit	70.0%	70.0%	70.0%	70.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$731,308	\$0	\$508,551	\$0
Subtotal: Direct Exps:	\$731,308	\$0	\$508,551	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$731,308	\$0	\$508,551	\$0
Program Total:	\$731,308		\$508,551	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - 100%

Significant Program Changes

Last year this program was: #25114, Bridges to Housing

Program # 25118 - Community Services Administration

Version 2/14/2008 s

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Mary Li

Related Programs:

Program Characteristics:

Executive Summary

Community Services Division Administration (CSA) ensures that all requirements for divisional operation are maintained to County, State, and Federal standards. Responsible for providing, contracting for, and/or coordinating the County's investments in Energy, Gang Prevention, Housing, Homelessness Prevention, and Anti-Poverty services to over 26,000 unduplicated Multnomah County citizens annually. The Division also functions as the County's legislatively mandated Community Action Office.

Program Description

Managing the work of 24 FTE, CSA effectively administers a package of direct services, contract services, and community initiatives representing approximately \$20 million dollars investment of County, State, and Federal funds.

As the County's Community Action Office, CSA provides leadership for the County's anti-poverty efforts, including the Poverty Elimination Framework, the 10 Year Plan to End Homelessness, and Oregon Thrives.

CSA collaborates in community efforts to create prosperity for all County citizens through key partnerships with local, regional, and statewide public, private, and community stakeholders including consumer, business, faith, jurisdictional, and others.

Program Justification

CSA is a key component of the Department's and County's efforts to meet the Accountability Priority: "I want my Government to be accountable at every level".

CSA meets Accountability Factor: "Responsible Leadership" through formal and informal provider relationships; staffing of and participation on oversight committees such as the Homeless Youth Oversight and the Short-Term Rent Assistance; and, collaborative work on initiatives such as Oregon Thrives and Multnomah Thrives.

CSA meets Accountability Factor: "Resource Management" through staff activities such as Division meetings, in-service training, and opportunities for professional development; implementation of the County's human services partnership contracting process with the Homeless Youth System; and, real time data entry for the Energy Payment Assistance Program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	% of staff attending at least one skill bldg/pro dev training session annually	0.0%	100.0%	100.0%	100.0%
Outcome	% of stakeholders expressing satisfaction w/services received	0.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$465,890	\$0	\$519,440	\$0
Contracts	\$3,200	\$0	\$3,000	\$0
Materials & Supplies	\$23,869	\$0	\$24,956	\$0
Internal Services	\$63,364	\$0	\$72,647	\$0
Subtotal: Direct Exps:	\$556,323	\$0	\$620,043	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$556,323	\$0	\$620,043	\$0
Program Total:	\$556,323		\$620,043	
Program FTE	5.00	0.00	5.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - 100%

Significant Program ChangesLast year this program was: #25118, Community Services Division Administration

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Mary Li

Related Programs:

Program Characteristics:

Executive Summary

Energy Services (ES) ensure that approximately 14,228 fixed and low-income households have access to safe and sufficient energy in their homes. By offering weatherization (WX) repair and replacement to approximately 550 households, and direct utility payments to approximately 13,678 households, energy education, and case management, services help households manage and pay for their energy costs. Services prevent utility shutoff for vulnerable households. According to a recent State OHCS study services creates \$1.78 of economic activity within the County for every one dollar invested in WX. Services are primarily state and federally funded.

Program Description

WX Repair and Replacement provides energy use audits, weatherization, and appliance replacement to fixed and low income households; services are provided by County staff and vendors. In FY 06-07 over 53,000 households were income eligible for service; of those, 550 were served. Energy Payment Assistance works through 9 community agencies to make utility payments for fixed and low-income households. In FY 06-07 over 53,000 households were income eligible for service; of those, 13,678 were served. Services are part of the SUN Service System (SUNSS), a countywide integrated and coordinated system of care for school age youth and their families. Energy Education helps fixed and low-income households understand their energy use and provides the tools - such as light bulbs, window stripping, shower heads, etc... - necessary to better control energy expenses. All households receiving services receive education on how to reduce energy costs. Case Management supports self-sufficiency for up to 80 households annually.

Program Justification

ES is a key component of the County's efforts to meet Basic Living Needs (BLN) Priority: "All Multnomah County residents and their families are able to meet their basic living needs". ES contributes to BLN Indicator: "% of community members not living in poverty" and all BLN Factors by increasing household self-sufficiency and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. Dept of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses compared with 2.7% for the average household. In some fixed income households energy costs can reach as high as 35%. DOE estimates WX households save an average \$274.00 annually in energy costs. WX provides jobs for local contractors and revenue for businesses who supply materials, and indirectly creates another 1.25 jobs in Oregon for every administrative position funded.

National research indicates that WX has multiple "non-energy related" benefits including affordable housing preservation, regional energy conservation, long-term home improvement, safer housing conditions, and improved physical health. Locally, Oak Ridge National Laboratory found that WX increases household property values, maintains affordable housing, and improves the environment through reduced consumption of fossil fuels.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of households served	14,228	14,000	14,554	15,300
Outcome	% of households w/shutoff notices served that avoid shutoff	100.0%	100.0%	100.0%	100.0%
Output	# of affordable housing units maintained for 10 years	326	350	344	200

Performance Measure - Description

Weatherization of multi-family buildings requires landlord commitment to a minimum 10 years of affordability. It's one of the best ways to preserve and improve the quality of current affordable housing stock.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$85,350	\$849,893	\$85,350	\$959,892
Contracts	\$6,200	\$1,098,510	\$6,200	\$1,125,012
Materials & Supplies	\$29,970	\$6,694,717	\$45,807	\$7,849,311
Internal Services	\$133,689	\$389,705	\$184,183	\$375,850
Subtotal: Direct Exps:	\$255,209	\$9,032,825	\$321,540	\$10,310,065
Administration	\$325,687	\$0	\$40,310	\$0
Program Support	\$308,737	\$0	\$32,348	\$0
Subtotal: Other Exps:	\$634,424	\$0	\$72,658	\$0
Total GF/non-GF:	\$889,633	\$9,032,825	\$394,198	\$10,310,065
Program Total:	\$9,922,458		\$10,704,263	
Program FTE	0.94	11.56	0.92	12.57
Program Revenues				
Indirect for dep't Admin	\$176,430	\$0	\$171,013	\$0
Intergovernmental	\$0	\$8,732,825	\$0	\$9,960,066
Other / Miscellaneous	\$0	\$300,000	\$0	\$349,999
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$176,430	\$9,032,825	\$171,013	\$10,310,065

Explanation of Revenues

Oregon Housing and Community Services (State and Federal dollars) - \$9,822,567
City of Portland - \$137,499
Rebates - \$349,999
County General Fund - \$321,540

Significant Program Changes

Last year this program was: #25119A, Energy Services

Program # 25123 - Youth Gang Prevention

Version 2/14/2008 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50014, 50015

Lead Agency: County Human Services
Program Contact: Mary Li

Program Characteristics:

Executive Summary

Youth Gang Prevention (YGP) supports community based, culturally, and gender specific prevention services to approximately 580 youth who are at highest risk of gang membership, or who are already involved with gangs but have not yet entered the juvenile justice system. Services tailored to individual needs prevent entry into or reduce further involvement with the juvenile justice system for up to 70% of youth served. This program is a collaboration among DCHS, DCJ, and the community. 70% of youth served avoid or reduce subsequent juvenile justice system involvement.

Program Description

YGP serves 11-18 year old African American, Asian, Native American, and Latino, and female youth and their families with the following risk factors: gang and criminally involved family and friends; early onset of delinquent behaviors; Alcohol, Tobacco, & Other Drug (ATOD) use; mental illness issues; academic failure; and, lack of social, and economic opportunities.

Through contract with five community based culturally specific non-profits, service packages are culturally and gender specific and tailored to individual clients. Services include: ATOD and mental health treatment; school retrieval and retention; pro-social skill building activities; employment readiness and placement; basic needs; case management; linkage to support services; and flexible client service funds. Monthly system/joint case staffing meetings ensure seamless referrals between the juvenile justice system and community based providers.

Program Justification

YGP addresses, through a community partnership approach, the County's Safety Priority: "I want to feel safe at home, school, work, and play". Services provide resources for families and communities to effectively intervene early in gang related behaviors. OSU research indicates that 20% of youth offenders commit 80% of the juvenile offenses, and that most of this 20% are "early bloomers" who committed crimes before the age of 15.

As a collaboration among DCHS, DCJ, and the community, YGP supports the ability of the juvenile justice system to work together. Current performance shows up to 70% of youth served do not enter or reduce their involvement with the juvenile justice system. As a part of the YGP program model, 100% of youth are screened for addiction and mental health issues and are referred for assessment and treatment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of youth served	509	580	580	550
Outcome	% of youth served who avoid/reduce juvenile justice system involvement	0.0%	75.0%	70.0%	70.0%
Outcome		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$61,483	\$0	\$81,504	\$0
Contracts	\$1,037,097	\$64,000	\$1,068,004	\$64,000
Materials & Supplies	\$1,937	\$0	\$2,185	\$0
Internal Services	\$8,685	\$0	\$10,949	\$0
Subtotal: Direct Exps:	\$1,109,202	\$64,000	\$1,162,642	\$64,000
Administration	\$40,687	\$0	\$145,755	\$0
Program Support	\$29,484	\$0	\$116,967	\$0
Subtotal: Other Exps:	\$70,171	\$0	\$262,722	\$0
Total GF/non-GF:	\$1,179,373	\$64,000	\$1,425,364	\$64,000
Program Total:	\$1,243,373		\$1,489,364	
Program FTE	0.68	0.00	0.90	0.00
Program Revenues				
Intergovernmental	\$0	\$64,000	\$0	\$64,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$64,000	\$0	\$64,000

Explanation of Revenues

Oregon Commission on Children and Families - \$64,000
County General Fund - \$1,162,642

Significant Program Changes

Last year this program was: #25123, Youth Gang Prevention

This Program Offer includes a 3% inflationary increase of \$31,106 over FY08 for the County General Fund portion of contracted client services.

Program # 25127 - Court Care

Version 2/14/2008 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Mary Li

Executive Summary

Court Care provides on-site childcare for approximately 800 children annually whose parents are involved with legal proceedings at the County Courthouse. This program eases the burden on parents with young children allowing them better access to court proceedings and supporting their ability to focus on those proceedings without worry about their children's safety. This program is a collaboration among DCHS, the Oregon Judicial Department, and the Multnomah County Bar Association.

Program Description

Court Care services are jointly provided with the State of Oregon Department of Justice. Through contract with a non-profit agency, a full service child care facility provides developmentally appropriate care, including food for participating children, and screening for potential referrals to on-going service by certified childcare providers.

An Advisory Committee under the auspices of the Multnomah County Bar Association raises service delivery funds, oversees operations, and evaluates program effectiveness.

Program Justification

Court Care contributes to Safety Indicator: "Citizen perception of safety", and meets Safety Strategy 2: "Safety system components work effectively together", and Strategy 6: "Engage relevant communities in defining public safety need, and developing crime prevention and protection programs".

Services eliminate barriers to a parent/care giver's ability to fully participate in legal proceedings, created by lack of childcare, and protect children from inappropriate exposure to potentially traumatic adult situations that can be a part of the legal process. In particular, services are critical for women seeking restraining orders against their batterers in order to increase both their safety and the safety of their children while they go through the legal process. Addressing these issues supports a more fully functioning and effective legal system which plays a critical role in citizens' perceptions of safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of children served	704	800	800	800
Outcome	% of parents expressing satisfaction w/services received	100.0%	90.0%	100.0%	100.0%

Performance Measure - Description

Court care services are by definition temporary. Effectiveness is primarily defined by the existence and delivery of the services themselves. Every child served avoids inappropriate exposure to legal situations and increases the ability of their parent/care giver to participate in their own legal proceedings.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$8,913	\$0	\$9,057	\$0
Contracts	\$27,491	\$26,496	\$28,110	\$26,496
Materials & Supplies	\$451	\$0	\$243	\$0
Internal Services	\$1,258	\$0	\$1,320	\$0
Subtotal: Direct Exps:	\$38,113	\$26,496	\$38,730	\$26,496
Administration	\$3,483	\$0	\$4,855	\$0
Program Support	\$2,781	\$0	\$3,896	\$0
Subtotal: Other Exps:	\$6,264	\$0	\$8,751	\$0
Total GF/non-GF:	\$44,377	\$26,496	\$47,481	\$26,496
Program Total:	\$70,873		\$73,977	
Program FTE	0.11	0.00	0.10	0.00
Program Revenues				
Intergovernmental	\$0	\$26,496	\$0	\$26,496
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$26,496	\$0	\$26,496

Explanation of Revenues

Oregon Judicial Department - \$26,496
County General Fund - \$38,730

Significant Program Changes

Last year this program was: #25127, Court Care

This Program Offer includes a 3% inflationary increase of \$819 over FY08 for the County General Fund portion of contracted client services.

Program # 25133A - Housing Stabilization for Vulnerable Populations

Version 2/14/2008 s

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Mary Li

Related Programs: 25114, 25115, 25140

Program Characteristics:

Executive Summary

Housing stabilization services provide shelter, rent assistance, teen parent housing and homeless children's education to over 3,300 households a year. These services help our most vulnerable homeless find shelter and support. 75% of those placed in housing remain housed six months after exit.

Program Description

The County invests in a number of housing and support services programs within DCHS and other departments. Services have been targeted to specific populations, exist within different departments and divisions, and for the most part have operated in isolation from each other. No regular mechanism existed prior to the establishment of the County's Housing Team - representing all County departments and divisions - to determine opportunities for collaboration or potential efficiencies across programs, or to share best practice, results, and innovation. An example of the results of these efforts is the Homeless Benefits Recovery Project program offer, a cross-county, population model developed by the Housing Team to impact the chronically homeless with disabilities. Work also continues to place existing services into a continuum using the Poverty Elimination Framework and 10 Year Plan to End Homelessness.

Winter shelter and the unified rent assistance system provide a means by which households can meet immediate survival needs. Transitional housing for teen parents provides stabilization and the opportunity to address barriers to long-term self-sufficiency. For children living in homeless families, educational support and alternative education services ensure that to the greatest extent possible these children do not lose critical steps towards academic success and long term self-sufficiency. Flexible client support funds help individuals seeking to gain living wage employment more fully utilize federal and state funds training and placement programs. Finally, DCHS' work in partnership with other jurisdictions involved in the social housing service system is supported here.

Program Justification

All Housing Stabilization services contribute to all Basic Living Needs (BLN) priority goals. Housing is one of the most basic of all human needs. The lack of stability in this area impacts a number of individual and community outcomes, including academic success, liveability, and long term poverty elimination. The variety of strategies employed by programs funded in Housing Stabilization are based in emerging best practice of "Housing First" and "Permanent Supportive Housing" (PSH) and create a safety net that assists some of the most vulnerable populations in the community. Shelter, housing, and related support services are the basis for achievement of future family self-sufficiency and community prosperity.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of households receiving shelter or housing	2,023	1,200	1,200	1,200
Outcome	% of households served, housed 6 months after exit	75.0%	80.0%	75.0%	80.0%

Performance Measure - Description

% of households still housed 6 months after exit is an average of all programs' measures.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$244,887	\$117,154	\$225,130	\$61,411
Contracts	\$732,697	\$1,069,369	\$754,285	\$565,032
Materials & Supplies	\$10,270	\$4,000	\$7,282	\$0
Internal Services	\$50,349	\$39,261	\$44,041	\$23,099
Subtotal: Direct Exps:	\$1,038,203	\$1,229,784	\$1,030,738	\$649,542
Administration	\$76,753	\$0	\$129,219	\$0
Program Support	\$82,271	\$0	\$103,697	\$0
Subtotal: Other Exps:	\$159,024	\$0	\$232,916	\$0
Total GF/non-GF:	\$1,197,227	\$1,229,784	\$1,263,654	\$649,542
Program Total:	\$2,427,011		\$1,913,196	
Program FTE	2.40	1.60	2.32	0.66
Program Revenues				
Indirect for dep't Admin	\$18,594	\$0	\$10,510	\$0
Intergovernmental	\$0	\$1,229,784	\$0	\$649,542
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$18,594	\$1,229,784	\$10,510	\$649,542

Explanation of Revenues

Federal/State funds - \$628,283
City of Portland - \$21,259
County General Fund - \$1,029,524
County General Fund Match - \$1,214

Significant Program Changes

Last year this program was: #25133A, Housing Stabilization for Vulnerable Populations

In FY08 these services and funds were in program offers 25133A and 25133B - Housing Stabilization for Vulnerable Populations. The FY09 program offer reflects the elimination of FEMA funding, with a corresponding reduction in expenditures, in anticipation that this FEMA funding will no longer flow through the County budget.

This Program Offer includes a 3% inflationary increase of \$22,207 over FY08 for the County General Fund portion of contracted client services.

Program # 25136 - Homeless Youth System

Version 2/21/2008 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: County Human Services
Program Contact: Mary Li

Executive Summary

The Homeless Youth System (HYS) provides a continuum of screening, crisis intervention, shelter, housing, case management, education, employment, and health services to approximately 1000 homeless youth up to age 21 annually. Services ensure that up to 65% of those served exit to safe stable housing and that 70% of those in safe, stable housing remain in that housing for at least six months after exit. This System is integrated with the public safety system, and is a collaboration among DCHS, DCJ, the City of Portland, Portland Police Bureau, Citizens' Crime Commission, Portland Business Alliance, the State, and the community.

Program Description

HYS provides late stage intervention for homeless youth through: a 24/7 assessment center; crisis & short term shelter; day programs; alternative education and employment services; service coordination & case management; ATOD, mental and other health services; and, transitional housing. System accountability is managed through the Homeless Youth Oversight Committee (HYOC), a citizen body appointed by the Chair with representation that includes the Central Precinct Commander, the Citizen's Crime Commission, the Portland Business Alliance, DHS, Juvenile Rights Project, the City of Portland, Health and Community Justice Departments, service providers, and homeless youth.

The System is engaged in an 18 month process of redesign and competitive procurement for implementation in FY 07-08.

Program Justification

The HYS addresses the Safety Indicators: "Reported index crime rate per 1,000 persons", and "Citizen perception of safety", and responds to Safety Strategy 2: "Safety system components work effectively together", Strategy 3: "Intervene early to keep juveniles out of the public safety system", Strategy 4: "Treat drug/alcohol addiction and mental health issues", and Strategy 6: "Identify and engage relevant communities in defining public safety needs and developing crime prevention and protection programs".

Homeless youth visibility has a direct impact on citizen perception of safety. Homeless youth are particularly vulnerable to crime, to be preyed upon, or to victimize others as they attempt to survive on the streets. Through joint planning and regular cross jurisdictional meetings, services are exceptionally integrated with public safety and other service systems, with significant community oversight.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of homeless youth served	1,006	1,000	1,000	1,000
Outcome	% of homeless youth served who exit services to stable housing	84.0%	65.0%	78.0%	75.0%
Outcome	% of homeless youth served in stable housing 6 months after exit	76.0%	70.0%	75.0%	75.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$72,881	\$938	\$74,302	\$2,198
Contracts	\$2,220,321	\$1,166,464	\$2,017,200	\$1,091,525
Materials & Supplies	\$2,370	\$0	\$2,030	\$0
Internal Services	\$10,573	\$8,532	\$11,058	\$7,205
Subtotal: Direct Exps:	\$2,306,145	\$1,175,934	\$2,104,590	\$1,100,928
Administration	\$110,406	\$0	\$263,842	\$0
Program Support	\$81,577	\$0	\$211,731	\$0
Subtotal: Other Exps:	\$191,983	\$0	\$475,573	\$0
Total GF/non-GF:	\$2,498,128	\$1,175,934	\$2,580,163	\$1,100,928
Program Total:	\$3,674,062		\$3,681,091	
Program FTE	0.83	0.01	0.82	0.02
Program Revenues				
Indirect for dep't Admin	\$4,041	\$0	\$3,278	\$0
Intergovernmental	\$0	\$1,175,934	\$0	\$1,100,928
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$4,041	\$1,175,934	\$3,278	\$1,100,928

Explanation of Revenues

Federal/State funds - \$197,458
City of Portland - \$903,470
County General Fund - \$2,104,590

Significant Program Changes**Last year this program was:**

For FY09 funding for the Homeless Youth Reception Center is now budgeted in program offer 25138 Runaway Youth.

This Program Offer includes a 3% inflationary increase of \$66,604 over FY08 for the County General Fund portion of contracted client services.

Program # 25138 - Runaway Youth Services

Version 2/14/2008 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 50023A, 50023B

Lead Agency: County Human Services
Program Contact: Mary Li

Program Characteristics:

Executive Summary

Runaway Youth Services provide 24/7 reception center, crisis line, shelter, support services, and gender specific transitional housing for approximately 2,250 youth age 12-17 who have run away, and their families. 80% of those served are reunited with their families or placed in another safe, stable living environment.

This program is a collaboration among DCHS, DCJ, and DHS.

Program Description

Runaway Youth Services include: Reception Center - collaboration among law enforcement, DCJ, and DHS to directly receive from officers youth found to have committed minor status offenses such as curfew violation, truancy, etc... In FY 06-07 crisis response services were co-located with the Reception Center creating a county-wide "child receiving center" for older youth. Crisis Line - 24/7 youth and family help that serves as central access point for services. Telephone intervention and face-to-face, drop-in intervention is available. This is the only community based resource for runaway youth and their families in the County. Emergency Shelter - shelter and emergency assistance in 11 bed co-ed group home. Services provide overflow capacity for DHS foster care youth and a detention placement alternative. Youth receive food, safety, medical care, transportation, and hygiene services. Shelter services operate within a 72 hours intervention timeline. Research shows that the longer a young person is separated from their family (where no abuse is present), the potential for eventual reunification decreases and further penetration into the child welfare system increases. Support Services/Case Management - intake, assessment, individual service plans targeting family reunification, ATOD and mental health counseling, and family mediation. Gender Specific Transitional Housing - 2 beds for girls in single gender group home. Research shows that a single gender environment results in better self-sufficiency outcomes for some young women.

Program Justification

Runaway Youth Services address Safety Indicator: "Citizen perception of safety" and respond to Safety Strategy 2: "Safety system components work effectively together", Strategy 3: "Intervene early to keep juveniles out of the public safety system", and Strategy 4: "Treat drug/alcohol addiction and mental health issues".

County investment in Runaway Youth Services through DCHS is leveraged by investments from law enforcement, the juvenile justice system and DHS. Success with detention reform efforts, and the reduction of children entering the child welfare system are directly impacted by Runaway Youth Services. When families are able to appropriately raise their children at home, community resources aren't depleted. Those children are more likely to reach their full academic potential, avoid involvement with juvenile justice, and stay out of foster care. Reception Center services support and maximize law enforcement efforts to maintain officers on patrol versus using those scarce resources for social services. By intervening directly and immediately with youth in the earliest stages of delinquent behavior, services provide a critical component of the community's safety systems.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of youth and families receiving intervention	997	1,600	1,750	2,250
Outcome	% of youth served who return home or exit to other stable housing	85.0%	80.0%	85.0%	85.0%
Outcome	% of youth served who avoid referral to juvenile justice system	92.0%	90.0%	90.0%	90.0%

Performance Measure - Description

Increased numbers served represent addition of Reception Center services.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$14,061	\$0	\$14,060	\$0
Contracts	\$408,080	\$203,738	\$689,641	\$203,738
Materials & Supplies	\$604	\$0	\$376	\$0
Internal Services	\$2,013	\$0	\$2,067	\$0
Subtotal: Direct Exps:	\$424,758	\$203,738	\$706,144	\$203,738
Administration	\$22,279	\$0	\$88,526	\$0
Program Support	\$18,810	\$0	\$71,041	\$0
Subtotal: Other Exps:	\$41,089	\$0	\$159,567	\$0
Total GF/non-GF:	\$465,847	\$203,738	\$865,711	\$203,738
Program Total:	\$669,585		\$1,069,449	
Program FTE	0.16	0.00	0.16	0.00
Program Revenues				
Intergovernmental	\$0	\$203,738	\$0	\$203,738
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$203,738	\$0	\$203,738

Explanation of Revenues

Federal/State funds - \$203,738
County General Fund - \$706,144

Significant Program Changes

Last year this program was: #25138, Runaway Youth Services

In FY09, CGF funding for the Reception Center have been transferred to this program offer from PO 25136A Homeless Youth System and PO 25136B Homeless Youth System Reception Center.

This Program Offer includes a 3% inflationary increase of \$12,236 over FY08 for the County General Fund portion of contracted client services.

Program # 25140 - Housing

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25114, 25133A

Lead Agency: County Human Services
Program Contact: Mary Li

Program Characteristics:

Executive Summary

Housing administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the Community Development Block Grant (CDBG), the Affordable Housing Development Program (AHDP), and the home improvement loan program. Additional program funds are earmarked for future use in the purchase of a mobile home park for preservation purposes. The program preserves approximately 35 and creates approximately 6 affordable housing units annually.

This program is a collaboration among DCHS, the City of Gresham, the City of Wood Village, the City of Fairview, the City of Troutdale, the City of Maywood Park, the City of Portland, and the community.

Program Description

Using a regional collaborative approach and an advisory board comprised of citizens living in East County cities outside of Portland, Housing administers CDBG funds targeted to neighborhood revitalization, public services, and housing rehabilitation in East County. The AHDP which deeds County foreclosed properties to non-profit community development corporations for affordable housing development manages an on-going portfolio of approximately 450 units for program compliance and real estate transactions. A no cost home improvement loan program for fixed and low-income homeowners is maintained on behalf of the Portland Development Commission. Finally, program funds are reserved for the eventual purchase of a mobile home park at imminent risk of redevelopment.

Program Justification

Housing addresses the Basic Living Needs (BLN) Priority: "All Multnomah County residents and their families are able to meet their basic living needs", BLN Indicator 2: "% of renting households paying less than 30% of income for housing" and responds to Strategy 2: "Maintain a Healthy Community and Environment", and Strategy 5: "Assist in obtaining permanent and livable housing".

Federal and state funds improve the livability of existing low and moderate income housing and neighborhoods. Annually, 54% of funding for the homeless is directed to shelters and transitional housing, while only 12% supports permanent housing. Studies conducted for the 10 Year Plan to End Homelessness make it clear that, without abandoning people in need of immediate temporary housing, the County must devote greater resources to long-term solutions. Housing programs are designed to make investments in alignment with this policy direction.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of public works projects completed	1	2	3	1
Outcome	# of affordable housing units preserved	20	40	35	50
Outcome	# of affordable housing units created	3	6	6	6

Performance Measure - Description

Preservation refers to units that are currently used for affordable housing purposes but are at risk of conversion to market rate housing, displacing low and fixed income residents.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$85,928	\$41,720	\$90,945	\$43,262
Contracts	\$200	\$770,787	\$0	\$643,155
Materials & Supplies	\$3,952	\$1,100	\$3,705	\$1,100
Internal Services	\$18,883	\$38,211	\$20,031	\$13,405
Subtotal: Direct Exps:	\$108,963	\$851,818	\$114,681	\$700,922
Administration	\$20,869	\$0	\$14,377	\$0
Program Support	\$12,146	\$0	\$11,537	\$0
Subtotal: Other Exps:	\$33,015	\$0	\$25,914	\$0
Total GF/non-GF:	\$141,978	\$851,818	\$140,595	\$700,922
Program Total:	\$993,796		\$841,517	
Program FTE	1.00	0.50	1.03	0.50
Program Revenues				
Indirect for dep't Admin	\$18,095	\$0	\$6,099	\$0
Intergovernmental	\$0	\$338,069	\$0	\$412,664
Other / Miscellaneous	\$0	\$513,749	\$0	\$288,258
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$18,095	\$851,818	\$6,099	\$700,922

Explanation of Revenues

Federal/State Funds - \$299,415
 SIP - \$288,258
 Rebates - \$113,249
 County General Fund - \$114,681

Significant Program Changes

Last year this program was: #25140, Housing
 In FY09 we have combined program offers 25140 Housing and 25131 SIP - Supportive Housing.

Program # 25143 - SUN Service System Administration

Version 2/14/2008 s

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Administration **Program Contact:** Peggy Samolinski
Related Programs: 25119, 25145A, 25146, 25149, 25150, 25151, 25155

Program Characteristics:

Executive Summary

Support services for the SUN Service System (SUN SS) division of County Human Services includes management and oversight for contracted and county provided direct services, contract management, data collection, reporting, and partnership with the system's stakeholders. The 27 FTE in this division are responsible for direct service provision, contracted services, technical assistance and training, program monitoring, data collection, reporting and coordinating service delivery associated with the SUN Service System. The SUN Service System serves over 62,000 people annually.

Program Description

SUN SS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System. It is responsible for data collection, technical assistance, training and reporting functions for the SUN SS and the Community Services division of DCHS. Responsibilities include supporting the overall County policy promoting school age services, ensuring high quality services by both County staff and contracted service providers, maintaining communication internally and with the SUN Service System and partner communities. It provides oversight for the contract management functions related to the SUN SS and ensuring that accurate data is collected and reported to stakeholders, contractors, the BCC and to funders.

Program Justification

Adequate administrative support reaches the overall Accountability priority: "I want my government to be accountable at every level". The SUN Service System provides an integrated system of social and educational support services for school-age youth and their families. It promotes school success as a means to alleviate poverty. The administrative functions described in this offer ensure that programs and activities are responsive and accountable to the BCC, stakeholders, clients, the community and funders.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of times school district & system partners meet to align & monitor services	6	8	7	8
Outcome	% of funder required reports completed & submitted on time	100.0%	100.0%	100.0%	100.0%
Output	# of group data system trainings held	132	24	84	48

Performance Measure - Description

Number of data system trainings exceeded goals due to implementation of new data system and response to increased training needs. We estimate 4 trainings per month in FY09. In addition, we dropped measure "% of training participants receiving 1:1 follow up w/in 2 weeks" because implementation workload was so intensive that staff capacity was not sufficient for individualized follow up, and will not be sufficient for future such activity. Thus, the unit did not even track that number.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$695,028	\$0	\$775,440	\$0
Contracts	\$100,200	\$0	\$100,000	\$0
Materials & Supplies	\$25,227	\$0	\$14,652	\$0
Internal Services	\$90,251	\$0	\$111,408	\$0
Subtotal: Direct Exps:	\$910,706	\$0	\$1,001,500	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$910,706	\$0	\$1,001,500	\$0
Program Total:	\$910,706		\$1,001,500	
Program FTE	8.00	0.00	8.04	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - \$1,001,500

Significant Program Changes

Last year this program was: #25143A, SUN Service System Administration

In FY09 this program offer reflects the combination of 25143A SUN Service System Administration and 25143B SUN Services System Administration - Restore Staff Capacity.

Program # 25144 - SUN Service System Coordinating Council Support

Version 3/27/2008 s

Priority: Accountability **Lead Agency:** County Human Services
Program Offer Type: Existing Operating **Program Contact:** Peggy Samolinski
Related Programs: 25119, 25143, 25145A, 25146, 25149, 25150, 25151, 25155
Program Characteristics: One-Time-Only Request

Executive Summary

This offer funds professional services to staff the SUN Service System Coordinating Council. The formation of the Council and the County's role as lead sponsor arose out of the recommendations of the School Age Services Task Force, which were supported by the BCC in February 2007. These funds support efforts to increase joint ownership and integration of services to school-age youth and families across the County and with external partners including the City of Portland, school districts, businesses and the State Department of Human Services.

Program Description

The contracted professional services are responsible for coordinating system development of the SUN Service System within the County. Recommendations included a SUN Coordinating Council staffed and led by the County. These dollars support a part-time contracted position to staff the Council and act as a point person for the County in Council subcommittee work including sustainability for existing grants, operating/management functions, technical assistance/ professional development, resource development, and evaluation. This staff develops documents, briefs, and presentations on Council business. S/he convenes cross-Departmental and cross-jurisdictional meetings and trainings designed to remove barriers to service access and better use of County resources by integrating services. S/he supports a free flow of information by communicating the Council and County vision and outcomes/results; including developing website content. Also, the position coordinates with the Chair's Office, Board of County Commissioners and all County Departments, as well as with the wide range of other jurisdictions and partners.

Program Justification

This offer supports several of the Accountability priority strategies. It will support the work of the SUN Coordinating Council to create and communicate a clear, shared vision and joint ownership commitment for the County and other partners, and to make decisions related to SUN Service System services visible to the public. Technical assistance and training expertise and resources will be shared through the Council, creating opportunities for staff training across Departments and jurisdictions. The County's commitment to the SUN Service System as a method for aligning and integrating services across the County Departments and with other jurisdictions and partners (such as businesses) creates improved service access for clients, improved resource management and increased community participation in County decision-making. The DCHS cannot implement the Task Force recommendations and fulfill its role without this ongoing professional services support.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Coordinating Council established & annual plan developed*	0	1	1	1
Outcome	% of annual Council system development targets met**	0.0%	90.0%	90.0%	90.0%
Quality	% of members who indicate high satisfaction with Council organization & support	0.0%	85.0%	85.0%	85.0%

Performance Measure - Description

* For the purpose of this measure, 1=yes,task completed and 0=no,task not completed.

**The Council will produce an annual system development plan with clearly defined targets and outcomes. Performance on the second measure will be measured against this plan. Satisfaction will be measured through an annual survey of Council members.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$45,000	\$0	\$45,000	\$0
Subtotal: Direct Exps:	\$45,000	\$0	\$45,000	\$0
Administration	\$0	\$0	\$6,160	\$0
Program Support	\$0	\$0	\$2,267	\$0
Subtotal: Other Exps:	\$0	\$0	\$8,427	\$0
Total GF/non-GF:	\$45,000	\$0	\$53,427	\$0
Program Total:	\$45,000		\$53,427	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Funds - \$45,000

Significant Program Changes

Last year this program was:
25144 SUN Service System Task Force Support

Priority: Education
Program Offer Type: Existing Operating
Related Programs: 25119, 25146, 25149, 25150, 25151, 25152, 25155
Program Characteristics: Measure 5 Education
Lead Agency: County Human Services
Program Contact: Peggy Samolinski

Executive Summary

SUN Community Schools provide school-based educational, recreational, social and health services focusing on school-age children at risk of academic failure and their families. These 46 sites serve approximately 11,000 students, 73% of whom receive free or reduced lunch rates. SUN's nationally award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. Last year, 72% of participants improved benchmark scores and had a 94% school attendance rate. SUN CS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

SUN Community Schools (SUN CS) provide a comprehensive array of social and support services that allow 11,000 students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at 46 elementary, middle and high schools. They include: 1) Social and Health Services to meet basic needs 2) Extended-day Activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education 3) Family Engagement: support and education for family members so they can prepare children for school and have positive involvement with schools 4) Community and Business Involvement 5) Service Integration: oversight and coordination of a comprehensive, accessible system of services. SUN CS services are based on best practices and tied to the needs of local neighborhoods and schools. SUN CS is a collaborative partnership with the City of Portland, school districts, State & County.

Program Justification

SUN CS support Education priority strategies. Basic needs of children and families are met through a comprehensive set of social and support services. SUN CS support parents and caregivers in preparing students to learn (through parent educational nights, classes, etc.). Student academic performance is promoted through extended-day activities, classes, tutoring and mentoring. SUN CS enhance student engagement, leadership and resilience through youth development activities, small group size, significant adult relationships and relevant, culturally-appropriate programs.

Research demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, behaviors and other skills that lead to life success. 67% of participants met reading benchmarks and 80% improved classroom academic performance. SUN CS serve the neediest children targeting those living in poverty and performing below standards. 58% are racial/ethnic minorities and 73% qualify for free and reduced lunch (compared to 48% in the districts). SUN CS contribute to closing the achievement gap, with participants of color showing higher academic gains than Caucasian participants. This offer aligns with the recommendations of the SUN Service System Coordinating Council.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of children ages 5-18 served	14,731	9,200	11,000	9,200
Outcome	% who improve state test scores in reading	72.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended	94.0%	90.0%	90.0%	90.0%
Outcome	% who improved classroom behavior**	71.0%	75.0%	75.0%	75.0%

Performance Measure - Description

*Actuals and estimates for # served reflect SUN CS exceeding purchased amounts due to additional resources leveraged beyond County funding. DCHS does not presume continued contractor "overperformance" in projections. Outputs reflect annual number served; outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 6,543 children participated at this level last year. **Per teacher assessment measured through survey tool (over 3,100 teacher surveys were collected in 2006-07)

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$219,854	\$65,148	\$90,120	\$44,791
Contracts	\$2,510,524	\$723,839	\$2,643,612	\$557,021
Materials & Supplies	\$8,491	\$2,000	\$3,535	\$1,000
Internal Services	\$53,522	\$4,174	\$30,483	\$4,821
Subtotal: Direct Exps:	\$2,792,391	\$795,161	\$2,767,750	\$607,633
Administration	\$213,084	\$0	\$378,903	\$0
Program Support	\$89,623	\$0	\$139,404	\$0
Subtotal: Other Exps:	\$302,707	\$0	\$518,307	\$0
Total GF/non-GF:	\$3,095,098	\$795,161	\$3,286,057	\$607,633
Program Total:	\$3,890,259		\$3,893,690	
Program FTE	2.24	0.66	0.90	0.60
Program Revenues				
Indirect for dep't Admin	\$1,976	\$0	\$2,193	\$0
Intergovernmental	\$0	\$795,161	\$0	\$607,633
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,976	\$795,161	\$2,193	\$607,633

Explanation of Revenues

State Department of Education - \$293,062
City of Portland Parks and Rec - \$314,571
County General Fund - \$2,767,750

Significant Program Changes

Last year this program was: #25145A, SUN Community Schools

This Program Offer includes a 3% inflationary increase of \$73,427 over FY08 for the County General Fund portion of contracted client services.

Program # 25146 - School-based Case Management: Touchstone

Version 2/14/2008 s

Priority: Education
Program Offer Type: Existing Operating
Related Programs: 25119, 25143, 25145A, 25149, 25150, 25151, 25155

Lead Agency: County Human Services
Program Contact: Peggy Samolinski

Program Characteristics:

Executive Summary

Touchstone (TS) is a school-based case management and service linkage program serving families in the SUN Service System, a Countywide integrated and coordinated system of care. TS is the access point and conduit to a full array of social support services and resources for families. Touchstone staff are sited at 11 schools within 6 school districts in Multnomah County. In FY08 the program forged a strong relationship with two important partners: City of Portland's School-Family-Housing Initiative and Oregon Department of Human Services.

Program Description

Touchstone is a voluntary school-based youth focused program with the mission to increase school success and minimize barriers to learning for children who are not succeeding in school. The population is highly diverse, resource challenged, and highly mobile. Last year, 61% were from communities of color, 78% qualified for Free and Reduced Lunch, and 53% came from single, female-headed households. The program delivers a solution-focused, research-based model, utilizing the 'Skilled Helper' approach to quickly engage families, assess their strengths and needs and provide and/or connect them to resources. Each Touchstone worker, or Family Intervention Specialist (FIS) serves 65 families per year; 715 families will participate in in FY08. The students served by TS, have increased their academic benchmarks and improved their attendance rates.

The service model designed places Touchstone workers full-time in eleven SUN Community School sites for 10 months of the year, in order to improve alignment of services, coordination, visibility, consistency, and communication. This design capitalizes on the relationship built at a school building; each FTE is assigned one school site. Last year staff were split between two sites.

Program Justification

Touchstone provides core & fundamental case management, social and support services that keep kids engaged in school and families stable. This is a unique and dedicated school based capacity that is not duplicated elsewhere in the SUNSS. The SUNSS Coordinating Council strongly recommends this school based model as "ideal".

A majority of families served are poor children and families of color. The program creates systems of support that impact poverty and increase academic success. In this past year, 75% of students served increased state benchmarks in reading, 64% increased state benchmarks in math, and 67% of students attended 92% or more of the time (92% attendance rate is Annual Yearly Progress as defined by No Child Left Behind).

In addition, the commitment of resource support by the system partners is a clear demonstration of their support for Touchstone's mission and for the broader SUN Service System collaboration. Mobility and unstable housing have been associated with a decline in academic success. In FY08, through the School-Family-Housing partnership with the City of Portland BHCD, TS will serve over 75 families resulting in reduced mobility, an increase in family stability and increase student success by providing rental and housing benefits to retain families in their neighborhood school.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of families served by case management	661	715	715	715
Outcome	% who improve state test scores in reading	75.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Current year estimates based on 65 families per year per FTE.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$578,412	\$350,000	\$569,493	\$350,000
Contracts	\$112	\$0	\$800	\$0
Materials & Supplies	\$85,934	\$0	\$67,033	\$0
Internal Services	\$101,231	\$0	\$99,631	\$0
Subtotal: Direct Exps:	\$765,689	\$350,000	\$736,957	\$350,000
Administration	\$31,614	\$0	\$100,889	\$0
Program Support	\$0	\$0	\$37,118	\$0
Subtotal: Other Exps:	\$31,614	\$0	\$138,007	\$0
Total GF/non-GF:	\$797,303	\$350,000	\$874,964	\$350,000
Program Total:	\$1,147,303		\$1,224,964	
Program FTE	6.31	3.82	6.16	3.97
Program Revenues				
Intergovernmental	\$0	\$350,000	\$0	\$350,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$350,000	\$0	\$350,000

Explanation of Revenues

City of Portland - \$80,000
 Gresham Barlow School District - \$70,000
 Portland Public Schools - \$200,000
 County General Fund - \$736,957

Significant Program Changes

Last year this program was: #25146, SUN Service System: Touchstone (Alternative)

This program is changed in FY08. Touchstone staff are sited in only one school this fiscal year. In the past 3 years staff have been split between two sites.

Program # 25149 - Social & Support Svcs for Education Success

Version 2/14/2008 s

Priority: Education
Program Offer Type: Existing Operating
Related Programs: 25119, 25143, 25145A, 25146, 25149, 25150, 25151, 25155

Lead Agency: County Human Services
Program Contact: Peggy Samolinski

Program Characteristics:

Executive Summary

Social and Support Services for Educational Success program (SSSES) fosters academic achievement by providing year-round school linked, age appropriate and culturally specific academic support, case management, family engagement, and skill building groups. The SSSES serves approximately 2,084 high-risk youth, 88% of whom are ethnic minorities. SSSES has demonstrated success in returning and keeping youth in school, with 77% of clients attending public school full time and a 91% school attendance rate. SSSES is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

Social and Support Services for Educational Success provides services for 2,084 high-risk youth (6-17) and their families so that youth remain in or return to school. These services are delivered at community and school sites to youth attending regular and/or alternative schools who are at risk of academic failure. SSSES target 6 Target Outreach Populations (formerly called culturally specific) of youth and their families: African American, African Immigrant, Asian Pacific Islander, Latino, Native American and Slavic, in addition to Caucasian youth. Key services include: case management with identified academic and life goals; skill building groups; academic support activities such as tutoring, mentoring, reading club, gender groups, and conflict resolution classes; and parent outreach/engagement. With a culturally specific focus on youth and families, SSSES staff work with SUN Community School programs and other school personnel.

Program Justification

SSSES is directly tied to Education priority. Youth in this program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and behavior issues: 90% of youth served in FY07 were at risk. Case managers build supportive and mentoring relationships with youth that allow them to build personal assets leading to school and life success. In the report "Critical Hours" Dr. Beth Miller argues that mentor relationships and supports "build intrinsic motivation and initiative" in adolescents, who often experience alienation from adults and have a tendency to engage in risky behavior. For 60% of youth served last year, developing a consistent relationship with a trusted, caring adult was a primary identified issue by the youth.

SSSES services that meet basic needs allow youth to focus on school and provides their caregivers with the resources to support educational success. SSSES engage youth at risk for academic failure in a variety of school and community activities. Increased access to social services and additional learning opportunities outside of, but connected to the classroom have been shown as "promising practices" to reducing the Achievement Gap. SSSES provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of youth served	2,084	1,997	1,997	2,000
Outcome	% who improve state test scores in reading	69.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended	91.0%	90.0%	90.0%	90.0%
Outcome		0	0	0	0

Performance Measure - Description

Outputs reflect annual number of youth served; outcomes are analyzed for students who participate for 45 days or more. 862 youth participated at this level last year.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$139,342	\$0	\$81,504	\$0
Contracts	\$1,710,124	\$357,366	\$1,761,422	\$357,366
Materials & Supplies	\$3,726	\$0	\$2,221	\$0
Internal Services	\$17,623	\$0	\$13,999	\$0
Subtotal: Direct Exps:	\$1,870,815	\$357,366	\$1,859,146	\$357,366
Administration	\$92,404	\$0	\$254,516	\$0
Program Support	\$55,429	\$0	\$93,640	\$0
Subtotal: Other Exps:	\$147,833	\$0	\$348,156	\$0
Total GF/non-GF:	\$2,018,648	\$357,366	\$2,207,302	\$357,366
Program Total:	\$2,376,014		\$2,564,668	
Program FTE	1.40	0.00	0.90	0.00
Program Revenues				
Intergovernmental	\$0	\$357,366	\$0	\$357,366
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$357,366	\$0	\$357,366

Explanation of Revenues

Oregon Commission on Children and Families - \$357,366
County General Fund - \$1,859,146

Significant Program Changes

Last year this program was: #25149, SUN Svc Sys: Social and Support Svcs for Educational Success

This Program Offer includes a 3% inflationary increase of \$51,298 over FY08 for the County General Fund portion of contracted client services.

Program # 25150 - Anti-Poverty Services

Version 2/14/2008 s

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25116, 25119, 25145A, 25146, 25149, 25151, 25145B

Lead Agency: County Human Services
Program Contact: Mary Li

Program Characteristics:

Executive Summary

Anti Poverty Services (APS) form the basis of a system of care designed to assist homeless and low-income households to become self-sufficient. Four core services - Basic Needs, Anti-Poverty Education & Support, Housing, and System Collaboration were provided in FY 06-07 to over 995 households and 3095 individuals, 1669 of those children. Assistance ranges in both length of service - immediate, short and long term - and in intensity of service provided. For those receiving housing services, approximately 79% remain housed six months after exit.

Program Description

APS comprise four core services:

Basic Needs - shelter, food, clothing, transportation, etc...

Anti-Poverty Education & Support: Case Management - one on one relationship with the household to build a plan to achieve self-sufficiency by addressing existing barriers such as addiction, mental illness, un/under employment, unstable housing, etc..., Skill Building - classes and training that teach life skills such as financial management, asset building, employment readiness, etc...

Housing - readiness to rent, housing identification, and rent assistance.

System Collaboration: Working with the County, the SUNSS school based service providers, community based providers, and other stakeholders, APS leverages funder investments to maximize resources, coordinate & link services to create efficiencies & improve outcomes, and ensure that quality & accountability is maintained throughout the system.

APS are part of the SUN Service System (SUNSS), a countywide integrated and coordinated system of care for school age youth and their families. As a part of the SUNSS, APS is engaged in a 12 month process of system redesign and competitive procurement for implementation in FY 08-09.

Program Justification

APS addresses all the Basic Living Needs (BLN) priorities. Services assist households seeking services and provide them or make connections to meet basic needs as they relate to food, housing, parenting, and school success.

In FY 06-07 71% of households served were below the Federal Poverty Level and 59% were headed by a single parent. PSU research shows formerly homeless people spend 65% less time in hospitals once in permanent housing; other studies indicate supportive housing results in a 50% decrease in incarceration, a 50% increase in earned income, and a 40% rise in employment. By utilizing a mix of interventions targeted to a mix of needs, households become and remain stably housed.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of households to receive case management	995	650	1,059	1,000
Outcome	% of households served, housed 6 months after exit	79.0%	75.0%	79.0%	80.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$2,822	\$60,987	\$2,426	\$81,193
Contracts	\$483,948	\$2,279,439	\$498,110	\$2,292,523
Materials & Supplies	\$2,215	\$0	\$2,436	\$0
Internal Services	\$10,071	\$101,811	\$11,559	\$77,947
Subtotal: Direct Exps:	\$499,056	\$2,442,237	\$514,531	\$2,451,663
Administration	\$139,795	\$0	\$70,439	\$0
Program Support	\$70,222	\$0	\$25,915	\$0
Subtotal: Other Exps:	\$210,017	\$0	\$96,354	\$0
Total GF/non-GF:	\$709,073	\$2,442,237	\$610,885	\$2,451,663
Program Total:	\$3,151,310		\$3,062,548	
Program FTE	0.04	0.76	0.03	0.86
Program Revenues				
Indirect for dep't Admin	\$48,214	\$0	\$35,466	\$0
Intergovernmental	\$0	\$2,442,237	\$0	\$2,451,663
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$48,214	\$2,442,237	\$35,466	\$2,451,663

Explanation of Revenues

Federal/State funds - \$2,451,663
County General Fund - \$514,531

Significant Program Changes

Last year this program was: #25150A, SUN Service System Anti Poverty Services

In FY09 program offer 25150 Anti Poverty Services includes the \$478,748 in County General Funds that were added in FY08 to program offer 25150C.

This Program Offer includes a 3% inflationary increase of \$14,362 over FY08 for the County General Fund portion of contracted client services.

Program # 25151 - Child Development Services

Version 2/14/2008 s

Priority: Education
Program Offer Type: Existing Operating
Related Programs: 25119, 25143, 25145A, 25146, 25149, 25150, 25155

Lead Agency: County Human Services
Program Contact: Peggy Samolinski

Program Characteristics:

Executive Summary

Child Development Services (CDS) serves approximately 700 families, using a nationally recognized, evidence based curriculum, Parents As Teachers. CDS provides services for young children (birth through age 5) and their parents to promote positive parenting, healthy child development and school readiness. Last year, 94% of children served were within a normal developmental stage at the end of the program. Programs include SUN Service System Parent Child Development Services (PCDS) and Native American Child Care. These programs align with the Early Childhood Framework and the PCDS program is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

Child Development Services provide an evidence based curriculum to 700 families per year. Services include a range of activities designed to promote parent competence and healthy child development to ensure children are prepared to learn. Specific services include: age appropriate parent child play groups, parenting education and support services, developmental screening, immunization status checks and follow up, culturally specific child care for parents in residential treatment, and access to other social and health services. The Ages and Stages child development screening tool is used to determine developmental stage. Those not meeting the relevant stage for their age are referred for early childhood intervention services. Services are delivered in both community sites and in school sites. They are developmental and culturally appropriate. Most utilize an evidence-based curriculum as the foundation for intervention, Parents As Teachers (PAT).

Program Justification

Child development supports the Education priority and is an important service component in the Early Childhood Framework. By providing opportunities for parents to interact with their children, in mentored settings with child development specialists, they are able to learn healthy and age appropriate parenting skills and manage challenging behavior, and learn ways to support their children and promote school readiness.

These opportunities are critical for families struggling to meet basic needs and who may not have other such opportunities; 56% of families who participated in the program in FY07 were at or below the Federal Poverty Level. The Oregon State University's Family Study Center 1998 research shows a strong correlation between kindergarten readiness and a child's immunization status, age-appropriate development, and a parent/caregiver's ability to provide consistent parenting. School readiness correlates to early academic performance, an indicator of future school success. Likewise school completion impacts adult success in life. Child development programs are an important gateway in this continuum.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# of families served	675	720	600	600
Outcome	% of children up to date on immunizations	95.0%	90.0%	95.0%	95.0%
Outcome	% of children screened to are at appropriate developmental stage at exit	94.0%	90.0%	90.0%	90.0%

Performance Measure - Description

Target numbers are 50 families per year per contractor; agencies have historically served more than the target number. FY08 estimate are based on that trend, however for FY07 we see a downward trend more towards the target. The target for FY09 reflects this.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$27,954	\$0	\$90,561	\$0
Contracts	\$1,152,253	\$177,516	\$1,186,615	\$177,516
Materials & Supplies	\$1,081	\$0	\$2,303	\$0
Internal Services	\$4,405	\$0	\$10,604	\$0
Subtotal: Direct Exps:	\$1,185,693	\$177,516	\$1,290,083	\$177,516
Administration	\$51,678	\$0	\$176,612	\$0
Program Support	\$45,383	\$0	\$64,978	\$0
Subtotal: Other Exps:	\$97,061	\$0	\$241,590	\$0
Total GF/non-GF:	\$1,282,754	\$177,516	\$1,531,673	\$177,516
Program Total:	\$1,460,270		\$1,709,189	
Program FTE	0.35	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$177,516	\$0	\$177,516
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$177,516	\$0	\$177,516

Explanation of Revenues

Oregon Commission on Children and Families - \$177,516
County General Fund - \$1,290,083

Significant Program Changes

Last year this program was: #25151, SUN Service System: Child Development Services

This Program Offer includes a 3% inflationary increase of \$34,555 over FY08 for the County General Fund portion of contracted client services.

Program # 25155 - Services for Sexual Minority Youth

Version 2/14/2008 s

Priority: Education
Program Offer Type: Existing Operating
Related Programs: 25119, 25143, 25145A, 25146, 25149, 25150, 25151

Lead Agency: County Human Services
Program Contact: Peggy Samolinski

Program Characteristics:

Executive Summary

This program offers counseling, skill building and support services to over 300 sexual minority youth (SMY). It offers technical assistance and training to approximately 400 SUN Service System and other direct service staff to work effectively with sexual minority youth. The program increases school retention and success; last year 86% of youth served re-enrolled or remained in school. 75% reported a reduction in at-risk behavior. 95% of training participants reported an increased knowledge of SMY issues and competency in serving these youth. SMY is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

Services for the Sexual Minority Youth program provides community-based services specifically designed to meet the needs of SMY youth and their families so that youth remain in and/or return to school. Direct services to SMY include counseling services, leadership development and support groups. The program provides operational support for the Sexual Minority Youth Resource Center (SMYRC) so that SMY youth have a supportive environment for socialization and peer support. These direct services comprise 70% of program funding. Technical assistance (TA), training and support to SUN Service System staff and partners increases the awareness of the issues that SMY youth face, and increases competency in working with SMY youth. The TA component is 30% the program funding.

Program Justification

This program supports the Education priority and is the only county funded program focused on the Sexual Minority Youth population. The program utilizes a two pronged approach: providing direct services and a safe place in which SMY youth can feel comfortable and participate in supportive services that reflect their unique needs and enhances the understanding and skill levels of other community providers to provide competent and relevant services to SMY youth. Due to difficulties with family, peers and the broader community, SMY youth often experience isolation and stigmatization, resulting in higher rates of emotional distress, homelessness, school drop outs, suicide attempts, risky sexual behavior, and substance abuse. Research has found a direct link between academic performance and experiences of harassment and unsafe learning environments. The 2005 "From Teasing to Torment: School Climate in America Survey" conducted by the Gay, Lesbian, Straight Education Network (GLSEN) found that 90% of lesbian, gay, bisexual and transgendered (LGBT) students report verbal harassment at school. 66% reported feeling unsafe at school because of their sexual orientation. A Seattle study found that 28% of SMY youth dropped out of school. The direct service components provide support for SMY youth outside of school, so that they will remain in or re-enroll in school.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# youth in counseling and Resource Center Services	302	300	300	300
Outcome		0	0	0	0
Outcome	% of resource center youth who re-enroll or remain in school	86.0%	60.0%	60.0%	60.0%
Outcome	% of training participants who increase knowledge about sexual minority issues	95.0%	85.0%	85.0%	85.0%

Performance Measure - Description

DCHS will review outcome trends after FY08 and make relevant adjustments based on contractor performance.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$3,811	\$0	\$7,362	\$0
Contracts	\$101,989	\$0	\$104,843	\$0
Materials & Supplies	\$326	\$0	\$201	\$0
Internal Services	\$628	\$0	\$941	\$0
Subtotal: Direct Exps:	\$106,754	\$0	\$113,347	\$0
Administration	\$40,038	\$0	\$15,517	\$0
Program Support	\$3,452	\$0	\$5,709	\$0
Subtotal: Other Exps:	\$43,490	\$0	\$21,226	\$0
Total GF/non-GF:	\$150,244	\$0	\$134,573	\$0
Program Total:	\$150,244		\$134,573	
Program FTE	0.05	0.00	0.08	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - \$113,347

Significant Program Changes

Last year this program was: #25155, SUN Service System: Services for Sexual Minority Youth

This Program Offer includes a 3% inflationary increase of \$3,054 over FY08 for the County General Fund portion of contracted client services.

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Existing Operating

Program Contact: Peggy Samolinski

Related Programs:

Program Characteristics: Joint Offer

Executive Summary

Bienestar de La Familia (Well-being of the Family) and La Clinica health and social services program is a multi-disciplinary approach serving the Latino community in Multnomah County. Bienestar serves 2,203 children and families with culturally specific and linguistically appropriate health, mental health, drug and alcohol, case management and domestic violence services countywide. Over 67% of the children and families served by La Clinica are uninsured. The continuum of services impacts poverty, promotes family stability and assists families to meet basic living needs. Bienestar strives for Health Equity by providing services to marginalized minority populations.

Program Description

The Bienestar/LaClinica health and social services team includes: primary, preventive and urgent health care, community-based mental health services, case management, alcohol and drug evaluation and treatment, resource referral and family intervention. Additional services include rent assistance, food and clothing distribution, energy assistance, employment readiness, gang prevention/intervention and information/referral. Services are provided at the Ortiz center and across the county in families' homes, Headstart sites, CARESNW, schools and other locations. Although initially intended to serve the Latino community, the program has expanded to include culturally-specific services for Somali immigrants and refugees, and Russian speaking families in the Cully neighborhood and beyond. Bienestar/La Clinica is the county's anchor health care program for homeless children and families.

Program Justification

This program supports many of the basic living needs priorities. The offer links closely with the School-age Policy and Early Childhood Frameworks as well as the Health Equity Initiative. Bienestar is unique because it provides multi-entry access to a wide range of basic services for populations in the county that are traditionally underserved. The nutrition program serves over 250 immigrant and refugee families a month. Of those receiving health services, 67% have no insurance, 84% of those receiving mental health services are uninsured. The anti-poverty programs promote self-sufficiency by providing job training and school support services. Addictions assessment and treatment is conducted in Spanish and English. Every family receiving Bienestar social services is assessed for the presence of domestic violence. Finally, the program initiates consultation and coordination efforts with other providers to build cultural competency among other service providers and lead efforts to solve community problems.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total unduplicated children, families and adults served by Bienestar	1,730	1,720	2,203	2,000
Outcome	% of children and families with no insurance receiving Spanish language svcs	80.0%	80.0%	84.0%	84.0%
Quality	% of children who are up to date on immunizations at 35 months of age	73.0%	85.0%	86.0%	86.0%
Output	# of events where bulk food was given to families	36	36	38	38

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$584,517	\$872,369	\$520,372	\$973,865
Contracts	\$16,084	\$46,865	\$0	\$54,751
Materials & Supplies	\$14,328	\$61,663	\$11,173	\$44,763
Internal Services	\$169,220	\$302,517	\$228,760	\$234,846
Subtotal: Direct Exps:	\$784,149	\$1,283,414	\$760,305	\$1,308,225
Administration	\$92,582	\$0	\$89,317	\$0
Program Support	\$474,275	\$621,593	\$508,119	\$615,083
Subtotal: Other Exps:	\$566,857	\$621,593	\$597,436	\$615,083
Total GF/non-GF:	\$1,351,006	\$1,905,007	\$1,357,741	\$1,923,308
Program Total:	\$3,256,013		\$3,281,049	
Program FTE	6.38	8.82	5.60	10.00
Program Revenues				
Indirect for dep't Admin	\$74,977	\$0	\$76,054	\$0
Fees, Permits & Charges	\$0	\$61,434	\$0	\$52,764
Intergovernmental	\$0	\$1,221,967	\$0	\$1,255,461
Program Revenue for Admin	\$0	\$621,593	\$0	\$615,083
Total Revenue:	\$74,977	\$1,904,994	\$76,054	\$1,923,308

Explanation of Revenues

County General Funds - \$760,305; Other Funds - \$1,308,225

Significant Program Changes

Last year this program was: #25156, Bienestar Community Services