

Department Overview

The Department of County Human Services mission: to enhance the quality of life for individuals and families.

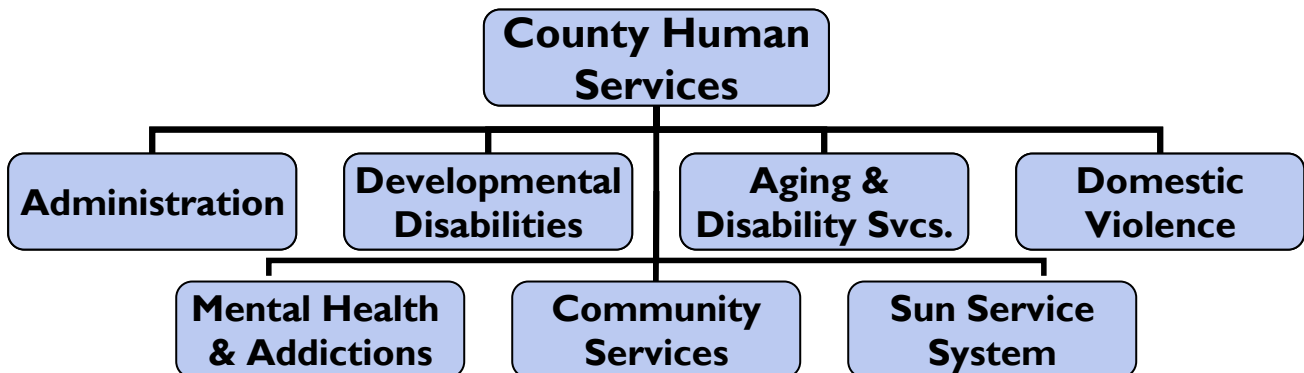
The Department of County Human Services vision: safe, healthy, caring and diverse communities where hope, independence, learning and opportunity prevail for all.

The department has a budget of over \$212 million and 700 employees. The department is the primary funder and provider of social services in Multnomah County for families in poverty, homeless families, homeless youth, survivors of domestic violence, low income seniors, people recovering from mental illness and addiction and people with disabilities.

The department has deep collaborations with many local non-governmental organizations, other local governments and community advocates. The department is the managing partner for the Schools Uniting Neighborhoods collaboration to provide wraparound services and enrichment for school age youth, many of whom live in poverty.

The department serves as the Area Agency on Aging, the Local Mental Health Authority, the Mental Health Organization under the Oregon Health Plan and the designated Community Action Agency for Multnomah County. The department is responsible for developing systems of care, leading services development, coordinating and linking services for the county's most vulnerable and poorest residents.

The department has seven divisions: Administration, Aging and Disabilities Services, Mental Health and Addiction Services, Developmental Disabilities Services, Schools Uniting Neighborhood Services System, Community Services Division and the Domestic Violence Coordinator's Office.



Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$267,964	\$37,465	\$352,331	\$52,932
Contracts	\$753,071	\$585,542	\$1,068,032	\$548,661
Materials & Supplies	\$4,765	\$6,608	\$12,196	\$0
Internal Services	\$44,973	\$32,441	\$71,179	\$24,968
Total GF/non-GF:	\$1,070,773	\$662,056	\$1,503,738	\$626,561
Program Total:	\$1,732,829		\$2,130,299	
Program FTE	2.60	0.40	3.46	0.54
Program Revenues				
Indirect for dep't Admin	\$16,628	\$0	\$15,897	\$0
Intergovernmental	\$0	\$662,056	\$0	\$626,561
Total Revenue:	\$16,628	\$662,056	\$15,897	\$626,561

Explanation of Revenues

\$278,736 HUD Home Safe

\$326,566 OHCSH HSP,LIRHF,SHAP,EHA

\$21,259 PDX General Fund

For all Above FY11 projection is based on anticipated continuation of current FY10 funding level

\$1,503,738 County General Fund

Significant Program Changes

✔ Significantly Changed

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

In response to significant increase in the number of teen parent households seeking housing across all service systems, capacity for an additional 20 teen parent households to be served will be created in FY 10-11.

In response to increased requests for assistance by faith based organizations to serve homeless populations, one FTE staff position will be created in FY 10-11.

Both of these actions are funded within target. No net increase to overall division County General Fund as a result of these changes.

This program offer includes a 2% inflationary increase of \$ 14,961 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Family Warming Center provides basic life and safety services for homeless families with children during the winter months, November through March. Following a successful pilot during FY 08-09, establishment of on-going service capacity for homeless families has become an important component of a fully functioning safety net.

In FY 08-09, more than 2,700 nights of safety were provided to households as a safe, warm alternative to the streets, cars and camping. In FY 09-10, no homeless family was turned away from the Warming Center back into the winter weather.

Program Description

The Family Warming Center is one of two sites - one designated for single adults and the other for families with children. The two sites represent a cross jurisdictional collaboration to keep homeless people safe and out of the cold during the winter months from November through March.

The purpose of the Family Warming Center is safety for children and their parents/caregivers who would otherwise find themselves sleeping on the streets, in cars and/or places not meant for human habitation. Based upon the FY 08-09 One Night Shelter and Street Count, 600 families are living on the street or in other substandard situations on any given night.

Year-round shelter capacity is 21 slots for families. Winter shelter capacity provides an additional 12 slots. During severe weather events, there is no additional capacity for families. At maximum system capacity, there is a significant shortage of both beds and access to them in a variety of locations, particularly in East County and N/NE Portland, to meet the need. Ideally, every family would have access to shelter (while working towards permanent housing) when they need it. The reality is that almost none of them do.

The Family Warming Center provides minimum safety from the weather in order to avoid serious health consequences and/or death from exposure. Homeless families with children need shelter from the weather every night during winter. Current funding is inadequate to meet that need. The Family Warming Center seeks to fill that gap by building upon the successful experience operating a pilot project last winter.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of bed nights provided, November- March	2,765	6,600	5,610	6,000
Outcome		0	0	0	0

Performance Measure - Description

The Family Warming Center is by definition temporary. Effectiveness is defined by the existence and delivery of the services themselves. The ultimate outcome for this service is that no one dies or experiences serious health consequences due to exposure to winter weather, but this is not measurable.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$150,000	\$0	\$153,000	\$0
Total GF/non-GF:	\$150,000	\$0	\$153,000	\$0
Program Total:	\$150,000		\$153,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$153,000 - County General Fund

Significant Program Changes

Last year this program was: #25134, Family Warming Center

This program offer includes a 2% inflationary increase of \$ 3,000 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Homeless Youth System (HYS) is a highly collaborative system comprised of four non-profit agencies that provide a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment and health services to approximately 1,000 homeless youth up to age 25 annually.

This system is integrated with the public safety system and is a jointly funded collaboration among DCHS, DCJ, the city of Portland, Portland Police Bureau, Citizens Crime Commission, Portland Business Alliance, the State, Outside In, New Avenues for Youth, Janus Youth Programs, Native American Youth & Family Center and the community.

Services ensure that up to 75% of those served exit to safe stable housing and that 75% of those remain in safe, stable housing for at least six months post exit.

Program Description

The HYS provides late stage intervention for 1,000 homeless youth annually through: 24/7 crisis and safety services; shelter; assertive engagement and linkage to long-term community supports; transitional and permanent housing; education and employment services; and alcohol, tobacco and other drugs, mental and other health services.

System accountability is managed through the Homeless Youth Oversight Committee (HYOC), a citizen body appointed by the Chair with representation that includes the Citizen's Crime Commission, Portland Business Alliance, DHS, Juvenile Rights Project, city of Portland, Health and Community Justice Departments, service providers and homeless youth.

The system continues to engage in the redesign process for anticipated full implementation in 2011.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of homeless youth served	994	1,000	1,000	1,000
Outcome	% of youth served that remain in permanent housing six months after exit ¹	75.0%	75.0%	75.0%	75.0%

Performance Measure - Description

¹ Permanent housing is long-term community-based housing, with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$75,460	\$0	\$121,170	\$456
Contracts	\$2,017,200	\$1,091,525	\$1,997,544	\$1,094,645
Materials & Supplies	\$2,030	\$0	\$4,054	\$0
Internal Services	\$12,591	\$9,403	\$19,395	\$8,947
Total GF/non-GF:	\$2,107,281	\$1,100,928	\$2,142,163	\$1,104,048
Program Total:	\$3,208,209		\$3,246,211	
Program FTE	0.83	0.00	1.33	0.00
Program Revenues				
Indirect for dep't Admin	\$4,818	\$0	\$5,697	\$0
Intergovernmental	\$0	\$1,100,928	\$0	\$1,104,048
Total Revenue:	\$4,818	\$1,100,928	\$5,697	\$1,104,048

Explanation of Revenues

\$200,578 HUD Horizons/Pathways

\$903,470 PDX General Fund

FY11 projections are based on anticipated continuation of current FY10 funding level

\$2,142,163 - County General Fund

Significant Program Changes

Last year this program was: #25136, Homeless Youth System

This program offer includes a 2% inflationary increase of \$ 40,344 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Native American Child Development Services (NACDS) provide services for 40 families with young children (birth through age 5) to promote positive parenting, healthy child development and school readiness.

Last year, 80% of children served were within a normal developmental stage at the end of the program.

Program Description

NA Child Development Services (NACDS) provide an evidence based curriculum to approximately 40 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 developmental and culturally specific.

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, manage challenging behavior and learn ways to support their children to promote school readiness.

These opportunities are critical for families struggling to meet basic needs and who may not have other such opportunities; the majority of families who participated in the program in FY 08-09 were at or below the federal poverty level.

The Oregon State University Family Study Center's 1998 research shows a strong correlation among 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 and school completion impacts adult success in life.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of families served	63	40	40	50
Outcome	% of children screened who are at appropriate developmental stage at exit	100.0%	80.0%	80.0%	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	2010	2010	2011	2011
Contracts	\$37,847	\$0	\$38,604	\$0
Total GF/non-GF:	\$37,847	\$0	\$38,604	\$0
Program Total:	\$37,847		\$38,604	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$38,604 County General Fund

Significant Program Changes

Last year this program was: #25137, Native American Child Development Services

This program offer includes a 2% inflationary increase of \$ 757 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Runaway Youth Services provide 24/7 Reception Center, crisis line, shelter, support services, family counseling and reunification services, and gender specific transitional housing services for approximately 2,250 youth ages 12-17 who have run away, as well as their families. This program is a collaboration among DCHS, DCJ and DHS.

About 85% of those served return home or to another stable living environment at exit.

Program Description

Runaway Youth Services include: Reception Center - a 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. as an alternative to detention. The Reception Center is co-located with runaway crisis response services, creating a countywide "child receiving center" for youth up to age 18.

Crisis Line - 24/7 youth and family help line that serves as central access point for services. Telephone intervention and face-to-face, drop-in intervention also is available. This is the only community based resource for runaway youth and families in the county.

Emergency Shelter - shelter and emergency assistance in 11-bed, co-ed group home with services focused on family reunification. Youth receive food, safety, medical care, transportation and case management services. Shelter services operate within a 72 hour intervention timeline. Research shows that the longer a young person is separated from 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, alcohol, tobacco and other drugs, and mental health counseling, and family mediation. Gender Specific Transitional Housing - two beds for girls in a group home setting. Research shows that a single gender environment results in better self-sufficiency outcomes for young women.

Runaway Youth Services successfully impact detention reform efforts and reduce the number of children entering the child welfare system. County investment in Runaway Youth Services through DCHS is leveraged by investments from law enforcement, the juvenile justice system and DHS. When families are able to appropriately raise their children at home, community resources are not depleted.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of youth and families receiving intervention & services	1,025	2,250	2,250	2,250
Outcome	% of youth served who return home or exit to other stable housing ¹	94.0%	85.0%	85.0%	85.0%

Performance Measure - Description

¹ Stable housing typically includes DHS custody which could include foster or group home placements, but most youth are reunited with family.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$15,456	\$0	\$16,405	\$0
Contracts	\$709,247	\$189,476	\$723,432	\$189,475
Materials & Supplies	\$376	\$0	\$518	\$0
Internal Services	\$2,399	\$0	\$3,699	\$0
Total GF/non-GF:	\$727,478	\$189,476	\$744,054	\$189,475
Program Total:	\$916,954		\$933,529	
Program FTE	0.17	0.00	0.17	0.00
Program Revenues				
Intergovernmental	\$0	\$189,476	\$0	\$189,475
Total Revenue:	\$0	\$189,476	\$0	\$189,475

Explanation of Revenues

\$189,475 OCCF Youth Investment-Fed FY11 projection is based upon current biennial award from the State which is split evenly between the 2010-2011 fiscal years
 \$744,054 - County General Fund

Significant Program Changes

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

This program offer includes a 2% inflationary increase of \$ 14,185 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

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 and Support, Housing, and System Collaboration were provided in FY 08-09 to 1,099 households and 3,793 individuals. Of those, 2155 were children. Assistance ranges in both length of service – immediate, short, and long-term - and in intensity provided.

For those receiving housing services, approximately 74% remain housed six months after exit.

Program Description

Anti-Poverty Services(APS) comprise four core services provided to approximately 1,000 households annually.

APS are part of the SUN Service System (SUNSS), a countywide integrated and coordinated system of care for school age youth and their families. Services assist households seeking services and provide them with or make connections to meet basic needs as they relate to food, housing, parenting and school success.

Basic Needs - shelter, food, energy, transportation, and clothing.

Anti-Poverty Education and Support - case management services delivered through a collaborative, one-on-one relationship. Case managers engage in a variety of activities to support households reaching identified goals and program outcomes. Jointly, a plan is built to achieve self-sufficiency by addressing existing barriers such as addiction, mental illness, un/underemployment, unstable housing, etc... Skill building provides households and individuals with skills such as financial management, asset building, vocational education and training.

Housing - housing and supportive services that range from readiness to rent, housing identification and rent assistance.

System Collaboration - working with the County, the SUN Service System school-based services providers, community based providers, and other stakeholders, APS leverage funder investments to maximize resources, coordinate and link services to create efficiencies and improve outcomes, and ensure that quality and accountability is maintained throughout the system.

In FY 08-09, 72% of the households served were at or below the Federal Poverty Level and 52% were headed by a single parent (48% were single female parents). 56% of the adults in households served identify themselves as ethnic minorities. By utilizing a multi-intervention approach targeted to a mix of needs, households become and remain stably housed.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of households to receive case management	1,099	951	951	950
Outcome	% of households served that remain housed six months after exit ¹	89.0%	70.0%	70.0%	85.0%

Performance Measure - Description

¹Permanent housing is long-term community-based housing, with attached appropriate support services where an individual can stay without time limit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$38,801	\$54,681	\$39,403	\$57,093
Contracts	\$498,110	\$3,603,862	\$507,973	\$2,705,628
Materials & Supplies	\$2,436	\$0	\$2,979	\$70
Internal Services	\$14,990	\$184,794	\$22,015	\$125,215
Total GF/non-GF:	\$554,337	\$3,843,337	\$572,370	\$2,888,006
Program Total:	\$4,397,674		\$3,460,376	
Program FTE	0.42	0.58	0.41	0.59
Program Revenues				
Indirect for dep't Admin	\$94,715	\$0	\$79,739	\$0
Intergovernmental	\$0	\$3,843,337	\$0	\$2,888,006
Total Revenue:	\$94,715	\$3,843,337	\$79,739	\$2,888,006

Explanation of Revenues

\$1,150,995 HUD Family Futures - FY11 projection is based on anticipated continuation of current FY10 funding level
 \$1,387,011 OHCSDB - CSDB,HSP,EHA - FY11 projection is based on anticipated continuation of current FY10 funding level, and on an anticipated decrease in funding for CSBG during FY11 fiscal year
 \$350,000 American Recovery Package - Funding ends June 30, 2010; based upon current spending rates, we are anticipating a \$350,000 carryover to FY11
 \$572,370 County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25139, Anti-Poverty Services

In FY 09-10, federal stimulus funds in the Community Services Block Grant were added to this program offer. A new collaboration among the county, WorkSystems, Inc., and the Portland Housing Bureau created Action for Prosperity (AFP), a one-time-only project serving approximately 300 households.

This program offer includes a 2% inflationary increase of \$ 9,863 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Housing administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the federal Community Development Block Grant (CDBG), the Affordable Housing Development Program (AHDP), and the home improvement loan program.

It is a collaboration among DCHS, the cities of Gresham, Wood Village, Fairview, Troutdale, Maywood Park, Portland, and the community.

The program preserves approximately 50 housing units, and will create approximately three affordable housing units next year.

Program Description

Using a regional collaborative approach and an advisory board comprised of citizens living in East County cities outside of Portland, administers Community Development Block Grant funds targeted to neighborhood revitalization, public services and housing rehabilitation in East County.

The Affordable Housing Development Program (AHDP) which deeds county foreclosed properties to non-profit community development corporations for affordable housing development manages an ongoing 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.

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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of public works projects completed	1	2	2	2
Outcome	# of affordable housing units preserved ¹	50	50	50	50
Outcome	# of affordable housing units created	6	6	3	3

Performance Measure - Description

¹ 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	2010	2010	2011	2011
Personnel	\$106,513	\$38,850	\$116,919	\$43,703
Contracts	\$0	\$658,524	\$0	\$451,275
Materials & Supplies	\$0	\$0	\$4,633	\$0
Internal Services	\$22,936	\$15,548	\$35,332	\$17,038
Total GF/non-GF:	\$129,449	\$712,922	\$156,884	\$512,016
Program Total:	\$842,371		\$668,900	
Program FTE	1.12	0.42	1.17	0.37
Program Revenues				
Indirect for dep't Admin	\$7,969	\$0	\$10,848	\$0
Intergovernmental	\$0	\$299,415	\$0	\$386,767
Other / Miscellaneous	\$0	\$413,507	\$0	\$125,249
Total Revenue:	\$7,969	\$712,922	\$10,848	\$512,016

Explanation of Revenues

\$386,767 Multnomah County HUD CDBG -FY11 projection is based information we have from State.
 \$125,249 Loan Repays
 \$156,884 County General Fund

Significant Program Changes

Last year this program was: #25140, Housing

FY10's budget included one time only Strategic Investment Fund (SIP) revenue of \$288,258 which is no longer available for this program.

Division Overview

The SUN Service System Division has 3 principal areas of oversight. First, contracting for services that promote academic success and promote family self sufficiency through the SUN Service System (SUNSS). Second, program delivery and service coordination at the Ortiz Center. Third, management of data collection, reporting and evaluation activities.

As a service delivery system, the SUN Service System contracts for a continuum of school-based and community sited services that support student success and family self-sufficiency. Services include 58 SUN Community Schools, youth case management, early childhood supports and anti-poverty/prosperity services for families. An important emphasis in the SUNSS is on partnership development and maintenance. Administrative staff engage in these activities in order to align services and strengthen the system. Staffing for the SUN Service System Coordinating Council (and workgroups), the Education Cabinet (and workgroups) and four key program delivery areas are examples of these efforts. The Ortiz Center is a critical gateway into an array of services for Multnomah County’s Latino community. Staff both coordinate resources and services on site, provide intensive case management for families and triage hundreds of requests for assistance. Finally, data collection, technical assistance, reporting and program evaluation functions are implemented across both the SUNSS and the Community Services divisions.

Programs of the SUN Service System Division served more than 86,000 duplicated individuals in FY 2009, ranging from 14,773 youth who engaged in educational support and enrichment activities in SUN Community Schools to more than 59,000 individuals who received one-time-only energy assistance payments. Sixty-seven percent of individuals served through division programs identified being from a culturally specific community, while 71% of the students participating in services were receiving free or reduced lunch.

SUN Service System Division Administration

- 25143 Administration

Ortiz Center

- 25156A Bienestar Social Services

SUN Service System

- 25145 SUN Community Schools
- 25147 Child & Family Hunger Relief
- 25149 Social & Support Services for Education Success
- 25151 Parent Child Development Services
- 25154 Alcohol, Tobacco & Other Drug Services
- 25155 Services for Sexual Minority Youth

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

Several changes within the SUN Service System Division are proposed for FY 2011. An additional 0.50 FTE Family Intervention Specialist has been added to the Ortiz Center (25156A). This additional service capacity restores a reduction made in the 2005 fiscal year.

The Division has one new program. The Food Security Project is an effort to provide hot meals to students attending SUN Community Schools on days when school is not in session - every day in the summer and identified days when school is closed. This program is a one-time-only request for funding to establish the food delivery infrastructure at sites. This investment will leverage nearly \$300,000 in federal matching funds from school districts.

Measuring Success

Success in the SUN Service System Division's programs are measured in several ways. Demographic, service delivery and outcome data are collected for all individuals participating in programs. Following are examples.

1. Academic, attendance and development outcomes are measured for youth who participate in SUN Community Schools (25145) and the Social and Support Services for Educational Success (25149); outcomes are reported on 7,477 youths who attended regularly; 74% increased state reading benchmark scores; and they had a 93% attendance rate. Academic and attendance data comes directly from the school districts. Extensive teacher and student surveys provide insights on youth asset development.

2. Children participating in the Parent Child Development Services program (25151) are monitored for immunization rates and age-appropriate development. Both of these indicators are shown to be critical indicators for school readiness; Ninety-eight percent were up to date with immunizations at exit, for last year.

3. For families participating in rent assistance and case management supports (25139), housing stability is reported at exit and at a six month follow-up interval. Ninety-five percent of families remained in permanent housing at the follow-up interval.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
25143	SUN Service System Administration	\$953,721	\$0	\$953,721	7.37
25145	SUN Community Schools	2,957,668	602,993	3,560,661	2.75
25147	Child and Family Hunger Relief	186,043	0	186,043	0.50
25149	Social and Support Services for Education Success	1,915,056	322,831	2,237,887	1.00
25151	Parent Child Development Services	1,301,274	152,353	1,453,627	1.00
25154	Alcohol, Tobacco and Other Drug Services	203,000	0	203,000	0.00
25155	Services for Sexual Minority Youth	106,940	0	106,940	0.00
25156A	Bienestar Social Services	482,976	0	482,976	3.80
Total		\$8,106,678	\$1,078,177	\$9,184,855	16.42

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Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The SUN Service System Division Administration (SUNSS) is responsible for management and oversight functions for the contracted and county provided direct services through the SUNSS, as well as development and maintenance of partnerships with the system's stakeholders and partners. The 14.5 FTE in this division provide direct services, manage contracts, provide technical assistance and training, monitor programs, oversee data collection and reporting, conduct program evaluation and coordinate service delivery associated with the SUN Service System and the Ortiz Center. Programs operated through this division serve more than 65,000 people annually.

Program Description

SUNSS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System. Responsibilities include supporting the overall county policy promoting school age services, ensuring evidenced-based and high quality services by both county staff and contracted service providers, maintaining communication internally and with the SUN Service System and partner communities. Oversight for contract management functions related to the SUNSS and ensuring that accurate data is collected and reported to stakeholders, contractors, the Board of County Commissioners and to funders are critical functions of administrative staff. Data collection, technical assistance, reporting and program evaluation functions are implemented across both the SUNSS and the Community Services divisions of the department.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of times school district and system partners meet to align and monitor service	34	12	16	16
Outcome	% funder required reports completed and submitted on time	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its workgroups, SUNSS Districts Council, grant, policy and sustainability groups.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$703,144	\$0	\$739,726	\$0
Contracts	\$94,880	\$0	\$49,880	\$0
Materials & Supplies	\$14,652	\$0	\$13,881	\$0
Internal Services	\$139,787	\$0	\$150,234	\$0
Total GF/non-GF:	\$952,463	\$0	\$953,721	\$0
Program Total:	\$952,463		\$953,721	
Program FTE	7.45	0.00	7.37	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$953,721 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating
Related Programs: 25044, 25139, 25149, 25151, 25154, 25155
Program Characteristics: Measure 5 Education

Executive Summary

SUN Community Schools (SUN CS) provide school-based educational, recreational, social and health services focusing on school-age children at risk of academic failure and their families. The 45 county-supported full-service sites in this offer serve approximately 13,000 students, 71% of whom receive free or reduced lunch (FRL). 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, participants had a 95% school attendance rate and 75% improved academic benchmark scores. 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 CS is a jointly owned collaboration of the city of Portland, school districts, non-profits, state and Multnomah County. The SUN partnership leverages significant contributions including an estimated \$2.8 million in cash from the city and districts, over \$6 million in supplemental services, and \$7 million in in-kind resources. In total, the partnership supports 58 total SUN CS sites countywide.

SUN Community Schools provide 13,000 youth with a comprehensive array of social and support services that allow 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 elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time 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; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. SUN CS is a national model, that utilizes best practices and tailors services to the specific needs of local neighborhoods and schools.

Research demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. Outcomes are measured on regularly attending students, approx. 6,500 youth annually. Eighty percent of SUN participants improved classroom academic performance. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 63% are racial/ethnic minorities, 21% are English Language Learners and 71% receive FRL (compared to 50% in districts).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of children ages 5-18 served	12,760	9,200	11,000	9,200
Outcome	% who improve state test scores in Reading	75.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended	95.0%	92.0%	92.0%	92.0%
Outcome	% who improved classroom behavior	67.0%	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 the annual number served; outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 6,451 children 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	2010	2010	2011	2011
Personnel	\$90,914	\$40,920	\$96,498	\$148,879
Contracts	\$2,730,278	\$477,247	\$2,827,651	\$417,093
Materials & Supplies	\$4,535	\$7,040	\$4,535	\$26,503
Internal Services	\$24,477	\$4,268	\$28,984	\$10,518
Total GF/non-GF:	\$2,850,204	\$529,475	\$2,957,668	\$602,993
Program Total:	\$3,379,679		\$3,560,661	
Program FTE	1.05	0.50	1.00	1.75
Program Revenues				
Indirect for dep't Admin	\$1,726	\$0	\$5,304	\$0
Intergovernmental	\$0	\$529,475	\$0	\$515,959
Other / Miscellaneous	\$0	\$0	\$0	\$87,034
Total Revenue:	\$1,726	\$529,475	\$5,304	\$602,993

Explanation of Revenues

\$285,094 - City of PDX Parks & Rec: Based on continuation of FY10 funding level
 \$101,290 - St Dept of Ed ODE21C: Based on FY09-11 projected State Budget
 \$85,000 - Oregon Community Schools: Based on estimated carryover funds
 \$4,100 - Gresham-Barlow School District: Based on continuation of FY10 funding level
 \$21,000 - David Douglas School District: Based on continuation of FY10 funding level
 \$100,000 - Communities Putting Prevention To Work Grant Initiative (ARRA)
 \$2,034 - Leaders Roundtable
 \$4,475 - City of Portland Mayor's Office
 \$2,957,668 - County General Fund Subsidy

Significant Program Changes

Last year this program was:

This program offer includes a 2% inflationary increase of \$ 53,473 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs: 25139, 25145

Program Characteristics: One-Time-Only Request, Measure 5 Education

Executive Summary

The Child & Family Hunger Relief program is a one-time request for a CGF investment to lessen food insecurity and improve healthy eating by allowing SUN Community School (SUN CS) sites to increase the number of meals served to hungry children and families and developing on-going capacity for food support. The offer will serve an additional 100,000 meals to over 3,500 children and 600 parents/guardians at SUN CS sites and an additional 800 families through a weekend "backpack" food program. The program is a partnership between the SUN Service System, six school districts, Oregon Hunger Relief Task Force and the Commission on Children, Families and Community.

Program Description

Oregon is currently ranked #2 in hunger, yet millions of dollars in available federal food funding for children goes untapped. 50% of children in the County are eligible for Free or Reduced (FRL) price meals through schools and over 70% of SUN CS participants receive FRL. However, these students don't have access to food on non-school days during the school year and in summer only 31% of the students who eat FRL meals during the school year are fed. Parents/guardians of these students also suffer the effects of poverty including hunger, often foregoing regular meals so their children can eat.

The SUN CSs are designed to act as a vehicle for delivering services to children and families in an easily accessible and non-stigmatizing environment. This offer capitalizes on SUN's community-based capacity in four ways: 1) Increasing the # of non-school days that SUN CSs serve a full USDA meal to children; 2) Providing pilot sites where parents access meals; 3) Developing the capacity for weekend "backpack" food programs at 20 SUN sites; and 4) Offering nutrition education and activities at summer food sites to improve healthy eating and physical activity. The offer supports staffing for 10 additional school-year days that 44 SUN CS would be open to feed children, and 4 additional weeks in the summer at 30 SUN CS. During the summer, college interns will deliver nutrition education to support healthy food choices, budgeting and exercise. This offer also includes one-time start-up costs of a weekend family food "backpack" program at 20 SUN CS sites and a .5 FTE Program Development Specialist to coordinate the programs, develop partnerships and secure in-kind resources and supports.

Experts agree that healthy nutrition is vital to brain development and capacity to learn for children and youth in all age groups. Even moderate under-nutrition has lasting impacts on cognitive development and school performance. This offer leverages over \$300,000 in federal meal reimbursement and significant in-kind for weekend food for families.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of meals served to children	0	0	0	100,000
Outcome	% of children and adults who demonstrate increased knowledge of healthy eating	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$42,043	\$0
Contracts	\$0	\$0	\$144,000	\$0
Total GF/non-GF:	\$0	\$0	\$186,043	\$0
Program Total:	\$0		\$186,043	
Program FTE	0.00	0.00	0.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$186,043 - County General Fund Subsidy

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25139, 25145, 25151, 25154, 25155

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 nearly 1,800 high-risk youth, 85% of whom are ethnic minorities. 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 1,828 high-risk youth (ages 6-17) and their families to help ensure 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 targets six specific populations of youth and families of color: African American, African Immigrant, Asian Pacific Islander, Latino, Native American and Slavic. Key services include: case management with a focus on academic and life goals; skill building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. SSSES staff work in collaboration with SUN Community School programs and other school personnel towards youth and family success.

Youth who participate in the SSSES program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and behavior issues. Case managers support and mentor youth that allows them to build personal assets leading to school and life success. Developing a consistent relationship with a trusted, caring adult is a primary identified issue by the youth served. SSSES staff engages youth at risk for academic failure in a variety of school and community activities. SSSES services that meet basic needs allow youth to focus on school and provides their caregivers with the resources to support educational success. Increased access to social services and additional learning opportunities outside of, but connected to, the classroom are "promising practices" for reducing the achievement gap. SSSES provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# youth served	1,828	1,735	1,735	1,735
Outcome	% youth served who improve state test scores in reading ¹	71.0%	75.0%	75.0%	75.0%
Outcome	Percentage of school days attended	89.0%	92.0%	90.0%	90.0%

Performance Measure - Description

¹Outcomes are analyzed for students who participate for 45 days or more; in FY 2009, 1,028, or 56%, of students participated at that level.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$90,916	\$0	\$96,498	\$0
Contracts	\$1,761,420	\$332,351	\$1,796,644	\$322,831
Materials & Supplies	\$2,221	\$0	\$2,221	\$0
Internal Services	\$18,638	\$0	\$19,693	\$0
Total GF/non-GF:	\$1,873,195	\$332,351	\$1,915,056	\$322,831
Program Total:	\$2,205,546		\$2,237,887	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$332,351	\$0	\$322,831
Total Revenue:	\$0	\$332,351	\$0	\$322,831

Explanation of Revenues

\$322,831 - OCCF:Based on FY09-11 projected State Budget
 \$1,915,056 - County General Fund Subsidy

Significant Program Changes

Last year this program was:

This program offer includes a 2% inflationary increase of \$ 35,224 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25139, 25145, 25149, 25154, 25155

Program Characteristics:

Executive Summary

Parent Child Development Services (PCDS) provides services for young children (birth through age 5) and their parents to promote positive parenting, healthy child development and school readiness. In FY 2009, the program served over 740 families, 75% of whom were at or below the Federal Poverty Level. PCDS uses a nationally recognized evidence-based curriculum, Parents As Teachers. This program aligns with the Early Childhood Framework and is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

Parent Child Development Services include a range of activities designed to promote parent competence and healthy child development to ensure children are prepared to learn. Over 740 families participated in these services in FY 2009. Specific services include: age appropriate parent-child play groups, parenting education and support services, developmental screening, immunization status checks and follow up, and access to other social and health services. The Ages and Stages child development screening tool is used to determine developmental stage. Children not meeting the relevant stage for their age are referred for early childhood intervention services. Services are delivered in both community and school sites.

PCDS creates opportunities for parents to interact with their children in mentored settings with child development specialists. In these settings they are able to build on healthy and age appropriate parenting skills, manage challenging behavior, and learn new 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; 75% of families who participated in the program in FY 2009 were at or below the Federal Poverty Level.

PCDS services are developmentally and culturally appropriate. The Parents As Teachers curriculum is used as the foundation for intervention with families; the outcomes for participating families are strong. Last year, at the time of exit from the program 98% of children served had up-to-date immunizations and 94% were within a normal developmental stage. Nearly all of the parents (99%) indicated they gained new skills from program participation.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# families served	747	600	600	600
Outcome	Percentage of children up to date on immunizations	98.0%	95.0%	95.0%	95.0%

Performance Measure - Description

Actual numbers served exceed targets due to contractor overperformance, due largely to leveraged funds. Contractor overperformance is not assumed when setting annual targets; thus targets tend to be lower than actual families served.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$90,916	\$0	\$96,498	\$0
Contracts	\$1,208,828	\$165,090	\$1,182,782	\$152,353
Materials & Supplies	\$2,303	\$0	\$2,303	\$0
Internal Services	\$2,219	\$0	\$19,691	\$0
Total GF/non-GF:	\$1,304,266	\$165,090	\$1,301,274	\$152,353
Program Total:	\$1,469,356		\$1,453,627	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$165,090	\$0	\$152,353
Total Revenue:	\$0	\$165,090	\$0	\$152,353

Explanation of Revenues

\$152,353 - OCCF:Based on FY09-11 projected State Budget
 \$1,301,274 - County General Fund Subsidy

Significant Program Changes

Last year this program was:

This program offer includes a 2% inflationary increase of \$ 23,977 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25139, 25145, 25149, 25151, 25155

Program Characteristics:

Executive Summary

This program provides alcohol and drug screening, assessment, referral, and prevention services to youth aged 12-17 and their families. For FY 2011, the program will target 200 youth for screening, assessment and prevention services. The focus will be on Middle and High School students in SUN Community Schools. 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

The Alcohol Tobacco and Other Drug program offers early intervention through screening, assessment, referral and education. Screening is a review of drug and alcohol use to determine behaviors and patterns that may require further assessment. Assessment involves a more in depth interview with the youth and his/her family about drug and alcohol use. This results in a rapid referral and connection to treatment, if necessary; the program leverages third party insurance to cover treatment. Prevention activities include skill-building groups (teaching 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.

By reducing or eliminating ATOD use, the program helps youth remain in school thus increasing the likelihood they will be successful academically and, ultimately, have a healthy and self-sufficient adulthood. 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. This program offers early intervention through education, screening and assessment and provides an important gateway into other youth ATOD services throughout the county. Early intervention is key to breaking the cycle; and the earlier the intervention, the better the likelihood of preventing substance abuse. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of youth served ¹	287	300	300	200
Outcome	% youth who participate in treatment who reduce use of ATOD ²	42.0%	70.0%	70.0%	0.0%

Performance Measure - Description

¹Target number for FY 2011 reduced due to changes in the program (see Significant Changes section).

² The outcome for youth reducing their ATOD is being monitored in FY 2010 for closer compliance with the contracted target. This outcome will no longer be necessary in FY11 due to the change in the program scope. A new outcome will be developed for the new year.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$200,020	\$0	\$203,000	\$0
Total GF/non-GF:	\$200,020	\$0	\$203,000	\$0
Program Total:	\$200,020		\$203,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$203,000 - County General Fund Subsidy

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

This program offer includes a 2% inflationary increase of \$ 3,000 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25139, 25145, 25149, 25151, 25154

Program Characteristics:

Executive Summary

The Sexual Minority Youth Services (SMYS) program offers counseling, skill building and support services to over 300 sexual minority youth. Its direct service impact is enhanced through technical assistance and training to approximately 500 SUN Service System, school and other direct service staff so that they may work more effectively with sexual minority youth. SMYS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

The SMYS program utilizes two primary strategies: 1) providing direct services and a safe place in which sexual minority youth can feel comfortable and participate in supportive services that reflect their unique needs (70% of the program); and 2) enhancing the understanding and skill levels of community providers to provide competent and relevant services to sexual minority youth (30% of the program).

Due to difficulties with family, peers and the broader community, sexual minority 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. This program provides a safe place for 300 youth to go for support and services that are culturally relevant and responsive; it directly supports the operation and service delivery at the Sexual Minority Youth Resource Center. The program fosters increased school retention and success; last year 97% of youth served re-enrolled or remained in school. In addition to the direct service impact, nearly 99% of training participants reported an increased knowledge of SMY issues and competency in serving these youth.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# youth served in counseling and Resource Center services	343	300	300	300
Outcome	% youth accessing services at the SMYRC that remain in or re-enroll in school ¹	97.0%	60.0%	60.0%	60.0%

Performance Measure - Description

Measures were changed for FY 2010 to better capture program participation. The measure "Of the youth receiving therapy/case management services, the % who report reduction in at-risk behaviors by the time of exit" has been dropped due to small sample size.

¹ The outcome "% of SMYRC youth who re-enroll or remain in school" has been revised slightly to "% of youth accessing services at the SMYRC that remain in or re-enroll in school". This latter change will be measured on more youth than the previous measure.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$104,843	\$0	\$106,940	\$0
Total GF/non-GF:	\$104,843	\$0	\$106,940	\$0
Program Total:	\$104,843		\$106,940	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$106,940 - County General Fund Subsidy

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

This program offer includes a 2% inflationary increase of \$ 2,097 over FY10 for the County General Fund portion of contracted client services.

Lead Agency: County Human Services
Program Offer Type: Existing Operating
Related Programs: 25070

Program Contact: Peggy Samolinski

Program Characteristics:

Executive Summary

Bienestar de La Familia (Well-being of the Family) Social Services provides culturally specific and linguistically appropriate case management, information and referral, service linkage, coordination and resource recruitment to address the needs of the largest minority, fastest growing and historically underserved group in the County, the Latino community. While sited full-time in the Baltazar Ortiz Community Center, 2.3 FTE direct service staff serve Latinos throughout Multnomah County. In FY09 the social service program served 65 families and over 500 children, adults and parents in order to impact poverty, promote family stability, support academic success and assist families to meet basic living needs. The nutrition and food programs serve over 1,300 residents, immigrants and refugees a year.

Program Description

Bienestar works closely with staff in La Clinica de Buena Salud (Health Clinic). The group functions as a multi-disciplinary team with members from mental health/addictions, healthcare services and our community partner, Hacienda CDC. Although the primary mission is to serve the Latino community, the program recruits providers to serve the Somali community, Russian speaking families, and other diverse groups residing in the nearby housing complex and neighborhood who also seek Bienestar's unique services.

Bienestar is unique because it provides multi-entry access to a wide range of basic services. Yearly, approximately 75 families experiencing complex, single or multiple issues that affect their ability to attain or maintain school success, healthy family functioning and self sufficiency receive solution focused case management with some or all of these services: individual and family case management, service coordination and crisis intervention. These services ensure that basic needs are met for food, stable housing, energy assistance, parenting skills, employment, school completion, clothing, physical and mental health. 1.5 FTE case managers and .8 FTE program development staff provide services on site, in families' homes, schools & other locations. The nutrition & food programs serve over 1,300 residents, immigrants and refugees a year. The anti-poverty programs promote self sufficiency through links with job training and school support services. The program also initiates consultation, coordination efforts with other providers to build cultural competency among them and leads efforts to create community solutions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of households served by case management ¹	63	77	77	100
Outcome	% of families completing most or all of their case management goals	78.0%	75.0%	78.0%	75.0%
Output	Number of families who received food to meet basic needs ²	1,762	2,700	1,300	1,600
Outcome		0	0	0	0

Performance Measure - Description

 **Measure Changed**

¹ Output measure was changed from individual to households because service delivery focuses on the household. The change results in a lower number reported.

*Projection for case managed households for FY11 is higher due to additional .5 staffing capacity (see significant changes section).

²Food delivery numbers are quite variable depending upon how many people show up on a given day. Given trends, however, the projection for FY09-10 was overestimated.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$329,304	\$0	\$385,579	\$0
Materials & Supplies	\$6,395	\$0	\$16,395	\$0
Internal Services	\$62,377	\$0	\$81,002	\$0
Total GF/non-GF:	\$398,076	\$0	\$482,976	\$0
Program Total:	\$398,076		\$482,976	
Program FTE	3.30	0.00	3.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$482,976 - County General Fund Subsidy

Significant Program Changes

Last year this program was:

For FY11, this offer includes two new components. First, it adds \$10,000 in direct client assistance funds. These funds were inadvertently left out of the FY 10 program offer. Second, this offer includes an additional .5 FTE Family Intervention Specialist (FIS) to bring the second FIS position at the Center to full-time. Both of these are funded with County General Fund dollars.