

Office of School and Community Partnerships

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Office of School and Community Partnerships

Overview

The creation of the Office of School and Community Partnerships in January of 2002 signaled the intent of the Board of County Commissioners to strengthen its commitment to school achievement. The Office's primary focus is childhood poverty as it pertains to education, and its goals are aligning services to children and families in order to improve outcomes, and developing, promoting, and implementing best practices for school-community partnerships.

OSCP includes programs, services, and staff from the former Department of Community and Family Services' Division of Community Programs and Partnerships, the Schools Uniting Neighborhoods (SUN) Schools Initiative, and Caring Community activities. Domestic Violence contracts, programs, and staff remain with the Department of County Human Services.

Office Services

The Office of School and Community Partnerships contracts with over 72 community-based organizations to provide the following services to an estimated 75,000 people each year:

- Anti-poverty programs providing advocacy, economic opportunities and self-sufficiency, including low-income energy assistance and weatherization;
- A network of community-based and culture-specific centers providing programs for youth and families, including child development and parenting support, recreation, juvenile justice diversion, temporary housing and services to persons who are homeless, and school completion supports;
- Family Resource Centers in two public housing communities, working to support families by developing resources and connecting people to services;
- Touchstone, a school-based program in which OSCP staff members offer intensive case management to at-risk children and their families;
- Case management, family mediation, and emergency housing for youth at risk of entering the juvenile justice and/or child welfare systems;
- Employment opportunities, school support, and case management services for youth involved with gangs;
- Culturally specific student retention programs designed to increase the number of minority youth who complete high school;
- Emergency assistance, shelter, case management, and housing support for homeless unaccompanied youth and families;
- Housing and Public Works, providing improved access to affordable housing and enhanced neighborhoods for homeless and low- and moderate-income households in the community;
- Caring Community Groups to develop local approaches to local problems; and
- The SUN Schools initiative, which extends the school day by bringing services and programs into schools, for young people, families, and the

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broader community. In this way, schools are transformed into neighborhood hubs.

A variety of citizen groups have oversight responsibilities for OSCP programs:

Several citizen groups provide oversight or advisory responsibilities for the OSCP

- Multnomah Commission on Children, Families, and Community, Poverty Advisory Committee
- Community Development Block Grant Advisory Board
- Citizen's Budget Advisory Committee
- Community Oversight Committee for the Homeless Youth Continuum
- Advisory Committee on Homeless Issues
- SUN Management Group
- Latino Network
- Asian Pacific American Network of Oregon
- Caring Community Coordinator's Group
- Housing and Community Development Commission

How the Office Delivers Its Services

Services provided through the Office of School and Community Partnerships reflect the Office's overall goals.

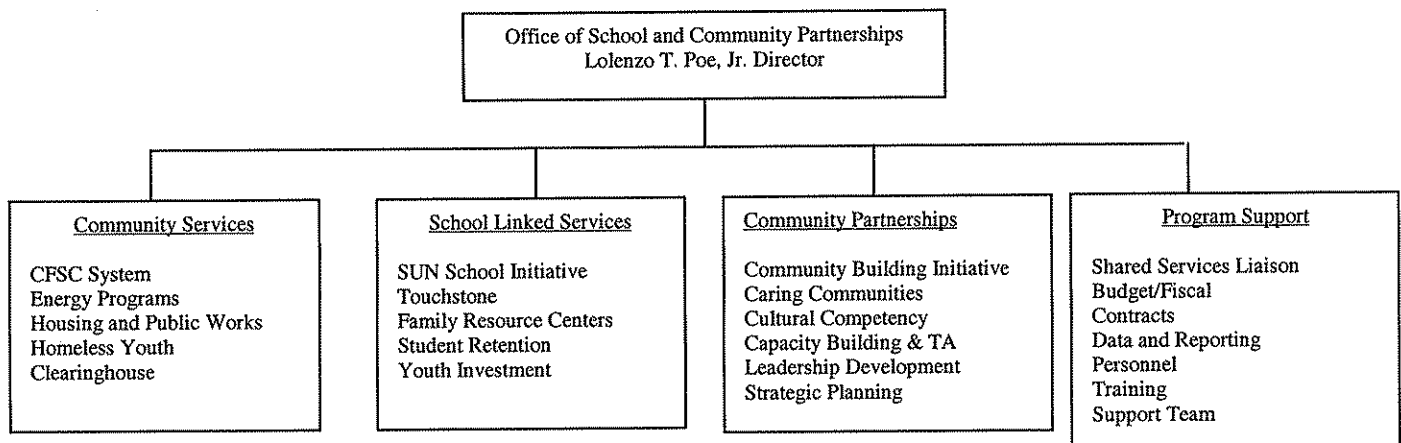
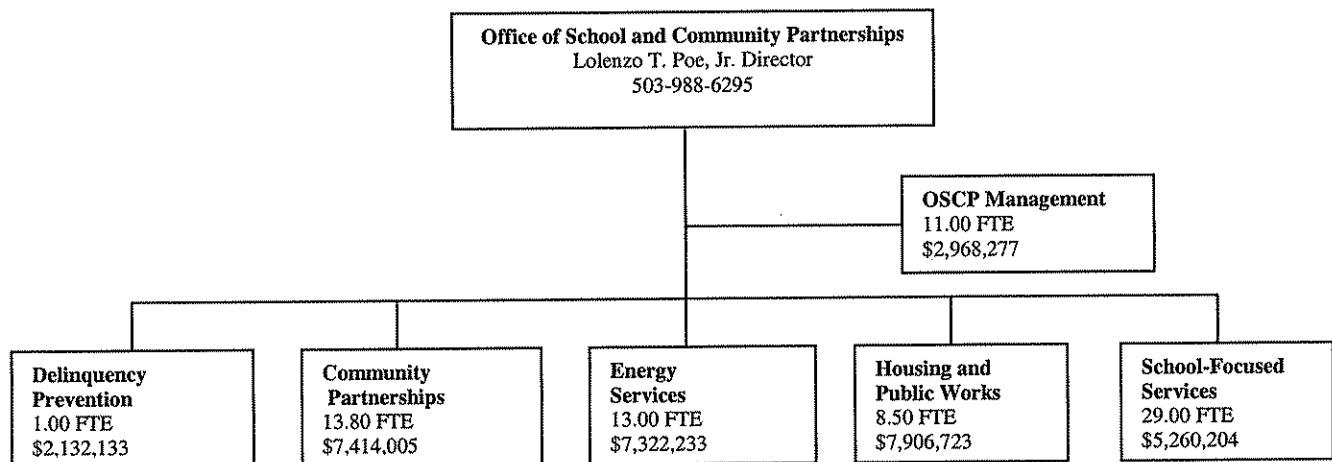
- The goal of ***Customer-driven service*** is evident in the provision of family and individual services at community and cultural centers, Family Resource Centers, Touchstone, SUN Schools initiative sites, and other existing neighborhood-based locations, such as schools and churches.
- The goal of ***Collaboration*** is reflected in the blending of funding sources and in linkages forged with other jurisdictions throughout Multnomah County. This includes linkages with the following County-funded areas: school-based mental health, alcohol and drug, and health and juvenile justice, including the Student Attendance Initiative.
- The goal of the ***Alignment of Programs*** is clear in the promotion of cross-jurisdiction partnerships aimed at school-aged children and youth through the County.

The staff of the Office is dedicated to reducing poverty, promoting school success, and investing in healthy and safe families, neighborhoods, and communities. OSCP works toward self-sufficiency for both individuals and families. The cultural diversity of the staff and contractors is celebrated, and the unique perspective that each group brings is incorporated into service delivery and program development.

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Office Organization

Because the Office is new, its organizational structure is evolving. The budget is aligned with the accounting structure, but programmatically, the Office delivers services through three program service areas: Community Services, School-Linked Services, and Community Partnerships. There are two areas of office administration; Office Management consists of the Director and an Administrative Analyst, and Program Support provides overall administrative and functional support for the entire Office in key areas such as fiscal functions, data collection and reporting, contracts, and personnel, and also in acting as the liaison for the Shared Services Agreements. The first chart below depicts the accounting structure for the Office; the second shows the functional organizational structure.



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Budget Issues and Highlights

The Office of School and Community Partnerships supports all three of the County's key priorities: 1) reducing the number of children living in poverty, 2) increasing school completion rates, and 3) reducing crime. Below is a brief overview of budgetary highlights and issues for the upcoming fiscal year.

The reduction of County General Fund resources for FY '03 has forced difficult choices, which have been compounded by the State of Oregon's budget shortfall. The state's shortfall has resulted in a reduction of funding from the Community Initiatives program. These funds leveraged additional funding from Portland Public Schools to directly support Community and Family Service Specialist positions at two SUN Initiative sites in local high schools: Roosevelt and Marshall. Given the importance of SUN services to the mission of the Office, these positions will be maintained with \$76,000 of General Fund resources.

*Program and
Administrative
reductions have
been adopted*

A total General Fund reduction of approximately \$1.0 million has been adopted for FY '03. However, \$203,573 of this cut has been backfilled with SIP funds. Another \$512,000 of General Fund was added to the OSCP budget to replace unlikely Federal Financial Participation revenue on a one-time only basis. The following program areas are proposed for reduction.

Program Cuts

(\$50,919)	Cut support for Youth Employment and Empowerment Coalition (<i>General Fund replaced with SIP Funds</i>)
(\$25,000)	Reduce training and development for the Community and Family Service Center System
(\$323,134)	Reduce support for Welfare Reinvestment services in southeast Multnomah County
(\$25,000)	Reduce special project funding for the Grant Madison Caring Community
(\$30,000)	Eliminate Campership scholarships for Touchstone clients (e.g. OMSI)
(\$15,000)	Reduce direct Client Assistance Funds for Touchstone clients
(\$10,082)	Eliminate summer camp program
(\$221,145)	Eliminate funding for Long Term Mentoring program (<i>\$100,000 will be replaced with SIP Funds</i>)
(\$267,373)	Eliminate COLA to non-profits

Administrative Cuts

OSCP's adopted budget contains a total of \$417,021 in General Fund administrative reductions for FY '03. These reductions enable the Office to adequately fund the increase in space and materials and services costs associated with the growth of the Office (\$255,817).

(\$56,333)	Cut 1.00 FTE Administrative Secretary
(\$42,559)	Cut 0.50 FTE Energy Services Supervisor

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(\$23,154)	Cut 0.30 FTE On-Site Supervisor for Clara Vista Family Resource Center
(\$80,000)	Cut \$80,000 for Family Center System Mangement
(\$57,833)	Cut 1.00 FTE SUN Schools Program Development Specialist
(\$70,000)	Reduce Professional Services
(\$87,142)	Reduce Business Services

Purchased Support Services

In addition to administrative and programmatic reductions in the OSCP, budgetary adjustments are being made to accommodate business support services for the newly formed OSCP. These business support services have previously been provided to the Office by the Department of County Human Services. The OSCP is planning to purchase these services from the Department of Business and Community Services (DBCS) using a Shared Services Model. Services to be purchased include: Contract Processing; Procurement Services; Information Services; Human Resource Services; and Planning and Evaluation Services. The total amount of shared services to be funded via *Shared Services Agreements* will be \$1,047,234 for FY '03.

Federal Financial Participation (FFP) Funds

During FY '02, Community Programs and Partnerships, the main precursor to OSCP, relied on Federal Financial Participation (FFP) funds to offset reductions in County General Fund. These Federal Financial Participation funds, generated by programs in the Department of County Human Services, have been replaced with additional General Fund in FY '03. This is done on a one-time-only basis as it is unlikely that the FFP funds will be generated. Ongoing funding for the services these funds support, such as the homeless and runaway youth shelter, Touchstone case management, and Youth Investment system coordination, will remain an issue into FY '04.

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Budget for FY 2003

The Office of School and Community Partnerships Adopted Budget for FY '03 is \$33,003,575. It focuses resources on reducing poverty, promoting high school completion, and preventing juvenile crime. Roughly half of the proposed appropriations are supported by County General Fund. The OSCP Adopted staffing level is a relatively small 76.30 FTE as compared to its overall appropriation. While OSCP provides some direct services, most services are contracted to community-based organizations. Strong relationships and partnerships with the community are central to the work of the Office.

Budget Trends	2000-01 <u>Actual</u>	2001-02 <u>Current Estimate</u>	2001-02 <u>Adopted Budget</u>	2002-03 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	76.30	76.30
Personal Services	\$0	\$0	\$0	\$5,212,695	\$5,212,695
Contractual Services	\$0	\$0	\$0	\$25,537,807	\$25,537,807
Materials & Supplies	\$0	\$0	\$0	\$2,253,073	\$2,253,073
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$0	\$0	\$0	\$33,003,575	\$33,003,575

Costs by Division	2000-01 <u>Actual</u>	2001-02 <u>Current Estimate</u>	2001-02 <u>Adopted Budget</u>	2002-03 <u>Adopted Budget</u>	<u>Difference</u>
OSCP Management	\$0	\$0	\$0	\$2,968,277	\$2,968,277
Delinquency Prevention	\$0	\$0	\$0	\$2,132,133	\$2,132,133
Community Partnerships	\$0	\$0	\$0	\$7,414,005	\$7,414,005
Energy Services	\$0	\$0	\$0	\$7,322,233	\$7,322,233
Housing & Public Work	\$0	\$0	\$0	\$7,906,723	\$7,906,723
School Focused Program	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,260,204</u>	<u>\$5,260,204</u>
Total Costs	\$0	\$0	\$0	\$33,003,575	\$33,003,575

Staffing by Division	2000-01 <u>Actual</u>	2001-02 <u>Current Estimate</u>	2001-02 <u>Adopted Budget</u>	2002-03 <u>Adopted Budget</u>	<u>Difference</u>
OSCP Management	0.00	0.00	0.00	11.00	11.00
Delinquency Prevention	0.00	0.00	0.00	1.00	1.00
Community Partnerships	0.00	0.00	0.00	13.80	13.80
Energy Services	0.00	0.00	0.00	13.00	13.00
Housing & Public Work	0.00	0.00	0.00	8.50	8.50
School Focused Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>29.00</u>	<u>29.00</u>
Total Staffing FTE's	0.00	0.00	0.00	76.30	76.30

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Resources by Division					
		Fees, Permits			Other/
	<u>General Fund</u>	<u>& Charges</u>	<u>Federal</u>	<u>State & Local</u>	<u>Miscellaneous</u>
OSCP Management	\$2,968,277	\$0	\$0	\$0	\$0
Delinquency Prevention	\$1,464,468	\$52,039	\$278,183	\$337,443	\$0
Community Partnerships	\$6,036,509	\$53,812	\$923,455	\$400,228	\$0
Energy Services	\$0	\$114,999	\$3,561,432	\$3,645,802	\$0
Housing & Public Work	\$2,617,720	\$111,962	\$3,350,150	\$1,618,128	\$208,764
School Focused Program	<u>\$3,658,865</u>	<u>\$281,312</u>	<u>\$737,276</u>	<u>\$582,750</u>	<u>\$0</u>
Total Resources	\$16,745,839	\$614,124	\$8,850,496	\$6,584,351	\$208,764

OSCP Management

OSCP Management is responsible for bringing concerns about school success and achievement, poverty, homelessness, and juvenile crime to the public consciousness, and for developing and implementing strategies to address these issues. Management oversees planning and program operations, administers federal/state entitlement resources in conjunction with other funding sources, serves as the Office of Community Action and develops and maintains the OSCP budget, strategic plan, and program and grant reporting functions.

Action Plans:

- Develop and refine the *Shared Services Agreements* for key OSCP support services with the Department of Business and Community Services by July 2002.
- Continue to manage and align programs, and to promote youth-directed partnerships through the County and through partner jurisdictions' schools by June 2003.
- Develop mission, vision, and values for the Office's work by August 2002.
- Participate in the Commission on Children and Families' assessment and development of recommendations for realignment of school-based and school-linked services throughout FY '03.
- Research and identify grant and funding opportunities to move the Office's mission forward throughout FY '03.

Significant Budget Changes:

- Add 2.00 FTE, Administrative Analyst and Director (reallocated General Fund): \$221,109
- Add Professional Services funds for grant research, grant development, and grant writing (reallocated General Fund): \$50,000
- Cut 1.00 FTE, Administrative Secretary Position: (\$56,333)
- Cut 0.50 FTE, Supervisory Position: (\$43,180)

OSCP Management Budget Trends	2000-01 <u>Actual</u>	2001-02 Current <u>Estimate</u>	2001-02 Adopted <u>Budget</u>	2002-03 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	11.00	11.00
Personal Services	\$0	\$0	\$0	\$881,198	\$881,198
Contractual Services	\$0	\$0	\$0	\$75,000	\$75,000
Materials & Supplies	\$0	\$0	\$0	\$2,012,079	\$2,012,079
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$0	\$0	\$0	\$2,968,277	\$2,968,277

Delinquency Prevention

Delinquency Prevention provides youth with skills and alternatives that can lead them into productive, crime-free lives. The program is responsible for providing community, family, and personal supports for young people who are exhibiting multiple or severe risk factors linked to juvenile crime. It funds direct services in two primary areas: prevention and intervention.

Action Plans:

- Continue planning and coordination efforts with the City of Portland and the Department of Community Justice to better serve youth impacted by gangs, in particular the Gang Influenced Female Team (GIFT) program by October 2002.
- Work with Work Systems Inc. and contracted service providers, to transition the Youth Employment and Empowerment Program to WSI by October 2002.

Significant Budget Changes:

- Cut Youth Investment System Training Funds: (\$20,000)
- Reduce contracted portion of Youth Employment & Empowerment Coalition client assistance and support funds (due to reduction of City of Portland revenue): (\$23,270)
- Add funds for Open Meadow school support groups (reallocated General Funds): \$20,000

Delinquency Prevention					
Budget Trends	2000-01	2001-02	2001-02	2002-03	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	1.00	1.00
Personal Services	\$0	\$0	\$0	\$68,159	\$68,159
Contractual Services	\$0	\$0	\$0	\$2,062,854	\$2,062,854
Materials & Supplies	\$0	\$0	\$0	\$1,120	\$1,120
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$0	\$0	\$0	\$2,132,133	\$2,132,133

Delinquency Prevention Administration

Delinquency Prevention Administration accounts for administration of the Youth Investment Services program and the Intervention Services program.
(Note: All personnel are budgeted at the division level with costs assessed out to the correct program.)

FY 2002: 0.00 FTE

FY 2003: 1.00 FTE

Youth Investment Services

Youth Investment Services provides case management and support services to youth (aged 13 – 17) who are at risk of involvement in the juvenile justice and/or child welfare systems.

Intervention Services

Intervention Services include programs focused on reducing youth involvement in gangs and gang-related activity. Target populations are girls, Latino youth, and African American youth and their families. Services include gang outreach, gang prevention activities, crisis response and special event coverage, employment training and follow up, and case management support.

Costs by Program	2000-01	2001-02	2002-03	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Delinquency Prevention Admin	\$0	\$0	\$68,159	\$68,159
Youth Investment	\$0	\$0	\$1,321,297	\$1,321,297
Intervention Services	\$0	\$0	\$742,677	\$742,677
Total Costs	\$0	\$0	\$2,132,133	\$2,132,133

Community Partnerships

The Community Partnerships program provides community-based services to promote healthy families and communities, and to ensure that families, children, and communities have opportunities to address issues relating to poverty. The office provides contracted direct services through the Community and Family Service Center system; community networking and services through the Family Resource Centers at Columbia Villa and Clara Vista; and community capacity building via the Caring Communities. Both contracted and direct services focus on helping families obtain and maintain affordable housing and family-wage employment; helping young people obtain the skills needed to succeed in school; and helping communities use their expertise in the planning and delivery of services.

Action Plans:

- Develop and institute a system of performance standards for culturally competent service delivery. Build the capacity of service delivery systems in order to create a strong and diverse network of community-based organizations throughout FY '03.
- Develop and enhance alignment of the Community and Family Service Center system, the Caring Communities, Touchstone, and the SUN Schools Initiative throughout 2003.

Significant Budget Changes:

- Cut on-site supervisor for Clara Vista Family Resource Center (0.30 FTE): (\$23,154)
- Reduce Community and Family Service Center System training and development funds: (\$25,000)
- Reduce support for employment support services in southeast Multnomah County: (\$323,134)—\$52,654 backfilled with SIP funds.
- Reduce Grant Madison Caring Community Special Project and redirect funds (project was completed in FY '02): (\$25,000)
- Reduce Family Resource Center management: (\$80,000)

Community Partnerships					
Budget Trends	2000-01	2001-02	2001-02	2002-03	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	13.80	13.80
Personal Services	\$0	\$0	\$0	\$898,100	\$898,100
Contractual Services	\$0	\$0	\$0	\$6,514,747	\$6,514,747
Materials & Supplies	\$0	\$0	\$0	\$1,158	\$1,158
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$0	\$0	\$0	\$7,414,005	\$7,414,005

Community Partnership Administration

The Administration is responsible for management, direction, oversight, and coordination of the Division. *(Note: All personnel are budgeted at the division level with costs assessed out to the correct program.)*

FY 2002: 0.00 FTE FY 2003: 13.80 FTE

The Community and Family Service Center System

The Community and Family Service Center System includes services offered throughout Multnomah County via geographic and cultural centers. Services include skill-building for economic self-sufficiency, child development programs, diversion from Juvenile Court, individual and family support services, and housing support for homeless families.

Family Resource Centers

Family Resource Centers are located at the Columbia Villa/Tamaracks and Clara Vista public housing complexes. Centers focus on linking families with necessary services, strengthening community connections, and enhancing resources for residents and the community.

Caring Community

Caring Community coordinators work in 9 geographic areas to integrate services and strengthen support for both families and individuals. The goal is to foster healthy, educated, safe, and successful communities.

Costs by Program	2000-01	2001-02	2002-03	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Community Partnership Admin	\$0	\$0	\$635,027	\$635,027
Family Center System	\$0	\$0	\$5,972,255	\$5,972,255
Family Resource Centers	\$0	\$0	\$339,649	\$339,649
Caring Community	\$0	\$0	\$467,074	\$467,074
Total Costs	\$0	\$0	\$7,414,005	\$7,414,005

Energy Services

The Energy Services programs offer direct weatherization as well as low-income energy assistance to qualified homes. These programs contribute to self-sufficiency by providing low-income families with the means to reduce their energy costs. The programs manage public resources that help low-income people to reduce energy use, increase their ability to pay for home energy, and eliminate safety problems that could contribute to poor health and/or to delayed development for children. It also offers one-time utility payments.

Action Plans:

- Continue to participate in the energy planning process, throughout FY '03.
- Develop and implement a year-round energy assistance program, to include new components, by December 2002.

Significant Budget Changes:

- Increase Oregon Energy Assistance Program revenues for energy payments to eligible low-income applicants (new revenue stream in FY 2003, due to legislative action): \$746,438
- Increase Oregon Energy Assistance Program expenditures for weatherization jobs (new revenue stream in FY 2003, due to legislative action): \$1,270,018
- Decrease revenue and program expenditures for County Weatherization rebate program, due to demise of program: \$80,001
- Create 2.00 FTE new Program Development Specialist positions in Energy Services (Grant Funds): \$115,666
- Increase Low-Income Energy Payment Program: \$83,270
- Increase state-funded Weatherization jobs program expenditures: \$173,474
- Reduce state REACH program expenditures: (\$67,433)

Energy Services					
Budget Trends	2000-01	2001-02	2001-02	2002-03	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	13.00	13.00
Personal Services	\$0	\$0	\$0	\$868,994	\$868,994
Contractual Services	\$0	\$0	\$0	\$6,253,027	\$6,253,027
Materials & Supplies	\$0	\$0	\$0	\$200,212	\$200,212
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$0	\$0	\$0	\$7,322,233	\$7,322,233

**Energy
Services
Administration**

The Administration is responsible for management, direction, oversight, and coordination of the Division. *(Note: All personnel are budgeted at the division level with costs assessed out to the correct program.)*

FY 2002: 0.00 FTE FY 2003: 13.00 FTE

**Direct Energy
Services**

The Direct Energy Services unit offers energy audits and energy education to approximately 350 homes per year, insulates approximately 70 homes per year using a Welfare-to-Work training crew, and purchases other weatherization measures for homes as needed.

**Contracted
Energy
Services**

The Contracted Energy Services program consists of energy assistance contracted to community-based providers, who offer direct utility payments to qualified households to alleviate the high cost of energy. The program also offers client education services to help families reduce their energy use.

**Contracted
Weatherization
Services**

Through Contract Weatherization Services, private contractors insulate approximately 350 homes per year, and purchase other weatherization measures for homes as needed.

Costs by Program	2000-01	2001-02	2002-03	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Energy Services Administration	\$0	\$0	\$691,931	\$691,931
Direct Services	\$0	\$0	\$498,792	\$498,792
Contracted Energy Services	\$0	\$0	\$4,107,480	\$4,107,480
Contracted Weatherization Services	\$0	\$0	\$2,024,030	\$2,024,030
Total Costs	\$0	\$0	\$7,322,233	\$7,322,233

Housing & Public Works

Housing and Public Works provides access to affordable housing for low-income residents of Multnomah County. It administers public resources intended to maintain and expand housing and infrastructure options in low/moderate income communities; manages the emergency housing clearinghouse; contracts for emergency shelters and housing for homeless families and youth; works collaboratively to plan and develop affordable and special needs housing; monitors operations of housing projects for homeless families; manages the Affordable Housing Development Program and the Strategic Investment Program (SIP); and implements the Community Development Block Grant Program (CDBG), and the Home Investment Partnership Program.

Action Plans:

- Provide staffing support to the Homeless Youth Oversight Committee throughout FY '03 in order to review and refine the Homeless Youth Service continuum. A competitive procurement process will take place in FY 2003 for the Continuum services.
- Continue to participate in the HUD Continuum of Care process throughout FY '03. A key effort in FY '03 is to fully develop the HUD-mandated integrated data collection system.

Significant Budget Changes:

- Reduce Clearinghouse vouchers and rent assistance due to FEMA revenue reduction: (\$248,691)
- Reduce funds for Clearinghouse Voucher Program due to City of Portland Community Development Block Grant Reduction: (\$18,771)
- Move HUD Horizons and Pathways funds for single adults to City of Portland per mutual agreement between the two jurisdictions: (\$255,240)
- Transfer expenditures for HUD Family Wages grant (grant expires 12/31/02): (\$154,966)
- Add new HUD grant (Homesafe) for homeless teen parents; community provider requested that County assume management of grant (not a new service type for OSCP): \$302,555
- Increase HOME contract dollars due to additional carry-over dollars across fiscal years: \$165,321

Housing & Public Works		2001-02	2001-02	2002-03	
Budget Trends	2000-01	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	8.50	8.50
Personal Services	\$0	\$0	\$0	\$559,239	\$559,239
Contractual Services	\$0	\$0	\$0	\$7,341,997	\$7,341,997
Materials & Supplies	\$0	\$0	\$0	\$5,487	\$5,487
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$0	\$0	\$0	\$7,906,723	\$7,906,723

**Housing &
Public Works
Administration**

The Administration is responsible for management, direction, oversight, and coordination of the Division. *(Note: All personnel are budgeted at the division level with costs assessed out to the correct program.)*

FY 2002: 0.00 FTE FY 2003: 8.50 FTE

Clearinghouse

The Clearinghouse provides emergency vouchers and rent assistance to homeless or at-risk low-income individuals and families. Participants are linked with ongoing services that seek to help them move permanently from homelessness to stable housing.

**Emergency
Assistance**

Emergency Assistance provides funding for bulk food purchases through the Oregon Food Bank. Food is distributed to low-income households through community-based agencies.

**Homeless
Families**

Services for Homeless Families include emergency and transitional housing as well as support services to assist with permanent housing. A key component of services for homeless families is the winter shelter program which operates from November through March to provide additional emergency housing options for families during the coldest months of the year.

**Homeless
Youth**

The Homeless Youth Continuum consists of services and supports geared toward helping youth lead safe and healthy lives and become productive members of the community. Services include a 24-hour access and assessment center; alcohol and drug services; emergency and short-term shelter; and transitional housing and related support services.

**Facility Based
Projects**

The Community Development Block Grant program enhances communities by providing funds to develop needed public facilities and services, and to assist with the rehabilitation and development of appropriate affordable housing.

The Affordable Housing Program works with tax-foreclosed properties throughout Multnomah County to establish these properties as long-term, affordable housing options for low- and moderate-income home buyers. The program has strong relationships with community development corporations to ensure the overall success of the program.

Costs by Program	2000-01	2001-02	2002-03	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Housing & Public Works Administration	\$0	\$0	\$565,739	\$565,739
Clearing House Vouchers	\$0	\$0	\$1,070,311	\$1,070,311
Emergency Assistance	\$0	\$0	\$83,166	\$83,166
Homeless Services	\$0	\$0	\$1,986,996	\$1,986,996
Homeless Youth	\$0	\$0	\$2,962,111	\$2,962,111
Facility Based Projects	<u>\$0</u>	<u>\$0</u>	<u>\$1,238,400</u>	<u>\$1,238,400</u>
Total Costs	\$0	\$0	\$7,906,723	\$7,906,723

School-Focused Services

The School-Focused Services unit works to increase graduation rates by providing services to families and children from early childhood through high school in order to strengthen families, eliminate barriers to school attendance, and promote education. Programs include the Touchstone program; the SUN Schools Initiative at elementary, middle and high schools; prevention services; and early childhood and school support services.

Action Plans:

- Develop an inclusive process to align the policy, planning, program development, technical assistance needs, and evaluation of SUN Schools, Touchstone, and the Family Resource Centers.
- Work to align contracted services, such as Youth Investment and Student Retention, with OSCP-provided school-based services. Develop relationships with key stakeholders to ensure collaboration in FY '03.
- Continue to participate with the Early Childhood Program planning efforts, lead by the Commission on Children, Families and Community.

Significant Budget Changes:

- Cut Touchstone OMSI and other local Campership assistance: (\$30,000)
- Increase Low Income Rental Housing Fund expenditures for emergency housing services, to fully expend grant by end of biennium: (\$81,127)
- Cut Friends of Children program: (\$221,145), less \$100,000 SIP backfill
- Cut 1.00 FTE and CCFC Oregon Children's Plan funds—both contract and administrative dollars. Funds were not received in FY '02, so the reduction is not as significant as dollar amount suggests: (\$144,000)
- Cut SUN Schools Program Development Specialist (1.00 FTE): (\$57,833.)
- Increase DOE grant revenue to support SUN Schools Initiative implementation (2nd year of 2-year grant): \$125,000
- Increase AECF grant revenue to support SUN Schools Initiative implementation (total amount reflects annual funding): \$50,500
- Add \$25,000 of ongoing General Fund for CourtCare: \$25,000

School Focused Services		2001-02	2001-02	2002-03	
Budget Trends	2000-01	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	29.00	29.00
Personal Services	\$0	\$0	\$0	\$1,937,005	\$1,937,005
Contractual Services	\$0	\$0	\$0	\$3,290,182	\$3,290,182
Materials & Supplies	\$0	\$0	\$0	\$33,017	\$33,017
Capital Outlay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$0	\$0	\$0	\$5,260,204	\$5,260,204

School-Focused Programs Administration	<p>The Administration is responsible for management, direction, oversight, and coordination of the Division. <i>(Note: All personnel are budgeted at the division level with costs assessed out to the correct program.)</i></p> <p>FY 2002: 0.00 FTE FY 2003: 29.00 FTE</p>
Touchstone	<p>Touchstone is a school-based family support program for high-risk students and their families. Services are provided at school sites by OSCP family intervention specialists who provide case management, crisis intervention, recreation activities, and client service funds to participating families.</p>
Prevention Services	<p>The Prevention Services program is an array of contracted services that seek to increase high school completion rates by providing services to children and their families that build family strength, eliminate barriers to school attendance, and promote successful education. Particular efforts are aimed at Latino and Native American youth to improve graduation rates.</p>
Early Childhood	<p>Early Childhood programs provide support to ensure healthy childhood development. Services include parent education, support for in-home childcare providers, and information and referral for those seeking quality, affordable childcare resources in Multnomah County.</p>
SUN Schools Initiative	<p>The SUN Schools Initiative is a multi-jurisdictional, collaborative initiative providing after-school academic and recreational programs, expanded social and health services at school sites, and increased community involvement in schools.</p>

Costs by Program	2000-01 Actual	2001-02 Adopted Budget	2002-03 Adopted Budget	Difference
School Focused Programs Admin	\$0	\$0	\$368,590	\$368,590
Touchstone	\$0	\$0	\$1,517,939	\$1,517,939
Prevention	\$0	\$0	\$1,733,593	\$1,733,593
Early Childhood	\$0	\$0	\$303,789	\$303,789
SUN	\$0	\$0	\$1,336,293	\$1,336,293
Total Costs	\$0	\$0	\$5,260,204	\$5,260,204