

Community and Family Services

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Community and Family Services

Vision

The Department of Community and Family Service's vision is to see the growth of strong healthy families and diverse, caring communities in Multnomah County through its recognized leadership, excellent employees, and collaborations and partnerships.

Mission

The Department of Community and Family Services mission is to manage public sector social service resources to help build communities that care for all their members.

Values

In order to carry out the Department's mission, DCFS has adopted a core set of values. They are:

- Diversity
- Collaborations and Partnerships
- Customer Driven Services and Continuous Quality Improvement
- Mutual Responsibility
- Openness and Clear Communication
- Leadership and Continuous Learning
- Recognition
- Personal Integrity and Accountability
- Inclusive Decision Making
- Success

1998-2001 Strategic Plan

The Department of Community and Family Services' 1998-2001 Strategic Plan was developed to help ensure that the Department sees its vision realized and the County's goals achieved. The Plan was developed using information from a variety of sources, including Department-wide surveys, external customer surveys, work groups, and Process Improvement Teams. Additionally, a situation analysis helped to ascertain the current operational environment of the Department.

The Department has established five major objectives that are aligned with County Benchmarks, tied to Key Results, integrated into OQA, and will help to ensure its vision is realized.

Based on the above information, the Strategic Plan Team established five major objectives to be accomplished by the end of year 2001. In addition to being aligned with the County Benchmarks, these five objectives are being used in the subsequent development and implementation of Key Results, and in the process for integration of OQA opportunities for improvement,

- **Objective #1:** DCFS will have fully implemented the Oregon Quality Initiatives (OQI) assessment and attained the OQI nomination award.
- **Objective #2:** DCFS will have the appropriate processes in place to assure that staff are informed and engaged in communicating the business of the Department.
- **Objective #3:** DCFS will use a Community Building planning process to

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manage resources for the delivery of social services countywide.

- **Objective #4:** DCFS will have the human resources, technological capacity, and efficient processes in place to effectively manage the internal business of the Department.
- **Objective #5:** DCFS will operate a fully integrated data system that provides client, financial and program data throughout the Department.

More information on the Department's Strategic Plan and objectives for specific Divisions within the Department may be found in its December 8, 1998 Board of County Commissioners Briefing document or the in Plan itself.

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Department Services

The Department of Community and Family Services contracts with over 250 organizations to provide the following services:

- Alcohol and other drug screening, assessment, treatment and prevention services, serving approximately 58,000 persons.
- Anti-poverty programs providing advocacy, economic opportunities and self-sufficiency to over 3,000 families along with energy or weatherization assistance to over 10,000 households.
- Affordable housing development and public works improvements.
- Advocacy, service coordination, residential, vocational, respite, family support, and emergency services for over 3,700 individuals with developmental disabilities.
- Mental Health screening and evaluation, treatment, family support and crisis services to over 7,250 adults and 7,000 children.
- A network of community-based and culturally specific Centers providing a full spectrum of programs for youth and families including child development and parenting support, youth recreation, juvenile justice diversion, and school completion supports.
- Family Resource Centers located in schools and designated neighborhoods and providing integrated services geared toward school completion.
- Intensive case management to at-risk youth in schools (Touchstone).
- Service access and case management, family mediation, and temporary housing for youth at risk of entering juvenile justice and/or child welfare systems.
- Employment opportunities, alternative school support, and intensive case management services for gang involved youth.
- Culturally specific student retention programs to increase number of ethnic minority youth who compete high school.
- Mentoring programs and girls empowerment services.
- Emergency assistance, shelter, and housing support for homeless youth and families.
- Comprehensive domestic violence program providing County-wide policy and planning leadership and direct service support for victims, school-based prevention programs, and staff training designed to prevent domestic violence.

Several citizen groups have formal advisory or oversight responsibilities for programs and Benchmark activities. For Community and Family Services as a whole, the Citizens Budget Advisory Committee gives advice on budget issues. Citizen groups include: Multnomah Commission on Children, Families and Community, CDBG Policy Advisory Board, Developmental Disabilities Coordinating Council, Family Support Council, Multnomah Council on Chemical Dependency, Multnomah County DUII Community Advisory Board, and Children and Adult Mental Health Advisory Committees.

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Budget Issues and Highlights

The \$141.4 million Adopted Budget for the Department of Community and Family Services supports collaborative efforts focused on all three of the County's highest priorities: 1) reducing crime, 2) increasing school completion, and 3) reducing the number of children living in poverty. The budget also reflects increased resources devoted to domestic violence intervention and prevention.

The following pages discuss some of the budgetary issues faced for FY 1999-2000. In addition, the Board approved amendments that provide:

- \$30,000 to support a YWCA outreach/tutoring program (Learning Links)
- \$300,000 for the heroin/opiate sobering center and subacute program at Hooper Detox
- \$56,382 to add a case manager to focus on parents with developmental disabilities
- \$375,000 of additional one-time-only funding for homeless youth
- \$222,000 for housing stabilization for the mentally ill

Homeless Families: Emergency Shelter Vouchers

As a short-term response to the increasing numbers of homeless families without year-round shelter options, the adopted budget for FY '99 included \$100,000 of one-time-only funding for family housing vouchers while a long-term, inter-agency solution was developed. The long-term planning is still ongoing and it was requested that the one-time-only funding be renewed for FY '00 to provide emergency housing vouchers for approximately 100 homeless, unserved families with children. This figure represents the number of families turned away from shelters during the November 19, 1997 *One Night Shelter Count*. The ongoing planning is being coordinated with the Cities of Portland and Gresham, as the jurisdictions responsible for facility development.

Board Action:

As requested, the Adopted Budget includes \$100,000 in one-time-only funding for family housing vouchers to fund motel vouchers and extended winter shelter options until the homeless families plan is developed, approved, and in operation. This action assumes a continuation of supplemental assistance similar to that provided in FY '99.

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Community/ S.U.N. Schools

Research on community schools nationally indicates that this local alignment of cities, the County, the State, and the schools around a common plan for development of community schools is quite unique.

The efforts of the Sponsor Group and the ad hoc community schools (SUN Schools) committee have resulted in a unified set of long-range implementation and funding goals which are supported by the Department of Community and Family Services.

The Oregon Educational Act for the 21st Century established by the Oregon Legislature and the Proficiency-based Admission Standards System (PASS) established by the Oregon University System have raised the student achievement bar to new heights. These mandates have created an opportunity to engage the community in activities and strategies designed to support the new academic achievement goals and prepare young people to become responsible, inquiring members of their community.

The Community Building Initiative, through the work of the 'Sponsor Group,' has put forward the concept of community schools, which responds to this opportunity. It is predicated upon the principle that educational success is the first and top priority. The concept of community schools (also known as Schools Uniting Neighborhoods, or SUN Schools) integrates the delivery of quality education with whatever health, social services, recreational activities and community involvement are also required in a community. SUN draws on resources from schools, governmental agencies, and non-governmental community groups that come together in the schools and join forces to provide seamless programs. The purpose is to open school buildings every day -- over weekends, over the summer -- to respond to needs of children, their parents, and the community. Community involvement is essential to the SUN concept. The purpose of the extended day activities is to link with the curriculum of the school into the after school activities of the students.

The Sponsor Group has identified four key benefits in establishing the community school concept: **1) an increased use of public facilities; 2) the effective use of public dollars; 3) an increased number of students succeeding in school; and, 4) the building upon current collaborative efforts between schools and other governmental jurisdictions.** The participating members of an ad hoc community schools committee include seven school districts within Multnomah County, the Multnomah Education Service District, Multnomah County, the City of Portland, the City of Gresham, and the Oregon Department of Human Resources.

Board Action:

The Adopted Budget includes \$170,000 to support the County's role in a long-term community schools roll-out plan. The Adopted Budget also includes \$64,656 of General Fund resources for a school liaison and a community schools coordinator position.

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Touchstone Expansion

The current thirteen-site Touchstone Program successfully operates in elementary and middle schools throughout the Portland area. Through this program, students who are at risk of failing to attend and complete school because of social and environmental factors are identified at a relatively young age and referred to Touchstone.

The proposed CFS plan would expand the Touchstone program by four sites and also increase the amount of direct client assistance dollars. The site selection process conducted by CFS last summer following the Board's decision to fund additional sites led to the establishment of a list that identified and ranked the most 'needy' schools. On July 1, 1999, the eight Touchstone sites funded by Multnomah County and contracted to Portland Public Schools will move back to direct CFS administration. By eliminating one of the two current administrative entities, the Touchstone program will be streamlined and standardized procedures will be implemented, specifically in the areas of case files and service delivery.

Board Action:

The Adopted Budget provides \$64,924 of new General Fund resources for direct client assistance funds and 0.50 FTE Office Assistant 2. The Adopted Budget also includes an additional \$82,000 for expansion of the Touchstone program to Humbolt and has \$30,000 set aside for OMSI programs within the existing and additional funding.

Combined RFP

The system calls for benchmark-related outcomes to guide the funding, planning, and delivery of services to geographically defined communities and specific cultural/ethnic populations

A component in the plan for the redesigned family services system is a new requirement for community engagement activities by all centers.

The Department will be implementing a redesigned service delivery system for children, youth, and families that incorporates the best practices of the Community Action and Family Center service systems. The redesigned system is intended to strengthen linkages with the Caring Communities and Community Building Initiatives throughout the County. A special emphasis will be placed on low-income households, families with children under the age of five, and youth at-risk of dropping out of school and/or becoming involved in the justice system. These refocused services will use existing funds.

During the course of planning for the redesigned service system, however, a need was identified for the centers to better involve and be more responsive to the communities they serve. Implementation of this 'community building philosophy' means a shift in organizational mission and practices, which has a financial impact on providers. Personnel will need to be trained and assigned to carry out community building activities while still maintaining current practices and requirements. This new set of required activities to address community building philosophy and technique has been named *community engagement activities*. For FY '00, an additional \$400,000 was requested to cover the costs of *community engagement activities*.

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Board Action:

The Adopted Budget provides for \$200,000 of General Fund support as the timing of the RFP is not expected to require full-year funding. It is anticipated that full-year funding of \$400,000 will be provided in FY '01.

Early Childhood Mental Health

Educational entities now have increased responsibilities for young children with disabilities, as a result of the 1997 re-authorization of the Federal mandates for education of children with disabilities (IDEA).

The Behavioral Health Division within CFS has been providing early childhood mental health prevention and early intervention services within local Head Start programs since 1990. The service reach expanded in FY '98, providing some level of involvement in 5 of the 6 local Head Start programs.

An Early Childhood Mental Health Program planning process was initiated last fiscal year to collect and analyze available information on the need for and access to mental health services for these Head Start Programs. Many of the major public young child-serving programs sent unsolicited information regarding community needs and requested services for the children and families in their programs. This information was added to the planning effort. Both the City of Portland and the Portland/Multnomah Progress Board have also undertaken studies in the past months to describe the early childhood care and education system of care, which has also been included in the analysis.

In response, the Behavioral Health Division requested an additional FY '00 funding to fund a program to respond to the needs identified.

The Board's Adopted Budget increases the prevention, early intervention, and treatment capacity of the early childhood care and education system throughout Multnomah County.

Board Action:

The Adopted Budget allocates \$230,000 of General Fund resources to phase in Alternative 2. It is anticipated that full funding of \$460,000 for this alternative will be provided in FY '01.

Domestic Violence: Culturally Specific Services

Currently, domestic violence victim services provide an array of services to women and children escaping domestic violence. Approximately 50% of those accessing County-funded and emergency shelter services are women of color. However, the County currently funds only two culturally-specific programs (through a 3-year HUD/McKinney grant) for Hispanic women. Culturally specific programs have been developed, but receive no County funding, for sexual minorities, Hispanic families, refugees, and women with developmental disabilities.

The domestic violence RFP Planning process in the Spring of 1998 also identified culturally specific services to victims and their children as the highest priority for new services. The populations identified included people of color (African-American, Native American, Hispanic, Asian/SE Asian),

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Outcomes of these programs will include: Households obtaining safe, verifiable housing; women and children developing and implementing a safety plan that addresses their specific needs and risks; and adult survivors will, hopefully, report a reduction in violence perpetrated against them.

people with developmental disabilities, people fleeing the sex industry/prostitution, and sexual minorities. The ongoing domestic violence planning process is addressing how to fund these new culturally specific services without destabilizing the existing mainstream system of services, and how to prioritize populations.

Board Action:

The Adopted Budget includes \$250,000 of one-time-only resources, including \$90,000 of AFS funding, to provide culturally specific services, with the anticipation that stable and ongoing funding will be able to be provided in future years. The annualized cost of these services in future years is estimated be \$333,000. The funding will provide safe housing, case management, and other services to assist victims of domestic violence and their children in obtaining safety and self-sufficiency. Over 500 women and 500 children, from the designated populations, will receive services.

Domestic Violence: School-Based Prevention

Current data from the Oregon Governor's Council on Domestic Violence indicates that young women are most at risk for physical abuse by an intimate partner. At least 25% of young women are abused annually, and girls as young as 11 or 12 report physical abuse or sexual coercion. Some adolescent men exhibit violent behavior toward their family members or girlfriends.

Outcomes are anticipated to include:

- *Students and teachers being able to identify dating and domestic violence;*
- *Students and teachers being able to make appropriate referrals and response to dating and domestic violence.*

The County currently funds approximately \$25,000 for school-based prevention projects relating to dating or domestic violence. This represents less than 25% of the funding for existing programs, and there is a need to expand the number of schools and school-aged children that are reached. Currently, there are no institutionalized programs within schools that address dating and domestic violence. Consequently, existing prevention activities are provided by community organizations and are often subsidized primarily by private donations.

Board Action:

The Adopted Budget includes \$50,000 of one-time-only resources to provide school-based prevention services, with the anticipation that stable and ongoing funding will be able to be provided in future years. The annualized cost of these services in future years will be \$66,700.

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Franklin Caring Community

The Franklin community has determined that it wants to be officially recognized and supported as one of the County's Caring Communities. The financial support provided with official recognition would support programs and activities that enable students and their families to increase school success and family functioning. Although a variety of Caring Community programs and activities have been undertaken in the Franklin Community in recent years, without the focused commitment of a coordinator, it has been difficult to sustain these efforts.

In June 1992, Franklin was an active participant in the Caring Community Initiative, but without any operating funds, the responsibilities of the group were transferred to the newly-mandated Franklin site council. In the last two years, the Franklin Caring Community has operated as an action team under the Inner Southeast Caring Community (ISSC). However, the combination of the demands on the ISSC Coordinator and the demands of the Franklin counselor serving as the leader of the Franklin effort have limited the sustainability of the development of programs and community awareness efforts.

Board Action:

The Adopted Budget allocates \$30,000 of General Fund resources on an ongoing basis to fund a coordinating position and provide for training and program development within the Franklin community.

Provision of Coordinated Services to Hispanic Populations

The growth of the Hispanic population in Multnomah County over the past 10 years has been dramatic, growing from 2% to close to 10% of the urban community. The Clara Vista Family Resource was created to assist in serving this population. In addition, along the light rail corridor, from NE Portland into Gresham, the influx of families who do not speak English and are not accustomed to using services as they are traditionally provided in Oregon has produced a community need. In 1993, the Health Department responded by establishing La Clinica de Buena Salud. The main focus for La Clinica is the reduction of homeless children within the Hispanic community. While La Clinica provides a full range of primary health care services for families with children at risk of homelessness, the eligibility criteria is narrow and many in the Hispanic community remain without services.

In response, the adopted FY '99 budget included \$325,000 to phase-in programs planned by Clara Vista, El Programa Hispano, and Migrant Head Start. These programs formed a package of services aimed at achieving results in improving access to care, increasing the school completion rate, maintaining safe communities, and reducing child abuse and neglect.

The Hispanic community in Multnomah county is not neighborhood specific; rather, it is united by language and culture and is found throughout the county. The common denominator, language, makes for a difficulty for some

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Partnerships include Portland Public Schools, health Department, community and Family Services Department, Hacienda Corporation, Migrant Head Start, El Programa Hispano, Mt Hood Mental Health, council for Hispanic Advancement (OCHA), Services to Children and Families, Adult & Family Services, Library and, potentially, Portland Police and the Juvenile and Adult Community Justice Department.

community non-profit agencies to have the resources to hire the professional expertise needed. Also, public programs, including managed care health and mental health services, often are not available to undocumented adults because of federal restriction. However, the children are eligible for services but are excluded from service because of the parent's status. It is not practical to base any such program on the ability to generate health insurance dollars for some time. In order to be successful, any approach needs to be culturally relevant to the population it is serving. It is anticipated that flexible, non-categorical services will be more successful as recent data gathered from the CAAPCare pilot children's mental health managed care project demonstrate the significant underserving of person's who speak Spanish (5% of the membership receiving only .3% of the services).

Board Action:

The County's Adopted Budget includes an additional \$325,000 to fund the programs begun in FY '99 on a full year basis in FY '00.

Inter-departmental Initiative for a Comprehensive System of Alcohol and Drug Abuse Services

The adopted FY '99 budget included an appropriation of County General Fund resources to provide nine months of funding to maintain clinical services initially established through a federal Target Cities Grant that expired September 30, 1998. The grant was to improve A&D system management and capacity. The focus for services funding was the assessment, referral, and case management of offenders with A&D problems into the treatment service continuum. Another priority was the assessment of and intervention with drug dependent persons in public health clinic settings.

Funding was also allocated to support system development and management activities relating to provider training; the coordination and development of a client tracking and evaluation data system (IRMA); intra and interdepartmental A&D system planning; service contracting; contractor/system performance monitoring; and service/system development.

The following components are the specific services that will be provided should funding be continued:

- **Uniform Diagnostic Assessment of Targeted Offenders and Primary Health Care Clinic Clients** – Assessment personnel will be stationed in designated Adult Community Justice field offices, at the Commonwealth Central Intake site, and in four County primary care clinics.
- **Emergency and Basic Client Needs Support** – Personnel and funds will be provided to assist clients in locating and accessing community

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resources.

- **Training** – Provision of training to implement best practices in offender addiction treatment and ongoing education will continue to be provided.
- **A&D System Management** – Development, implementation, management, and evaluation of various system management strategies will be continued.
- **Client Tracking and Evaluation Data System** – IRMA will continue to be maintained and supported, and providers will be linked to the data system.
- **Impact Evaluation** – Development and implementation of ongoing and time-limited client outcome evaluation strategies will be continued.

Board Action:

The County's Adopted Budget continues the nine-month appropriation with an additional appropriation of \$588,660 to provide full year funding for the existing program.

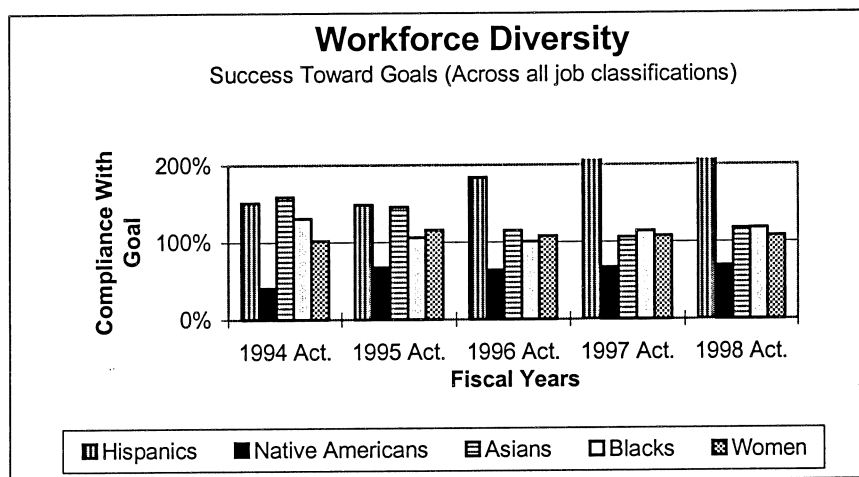
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Department Performance Trends

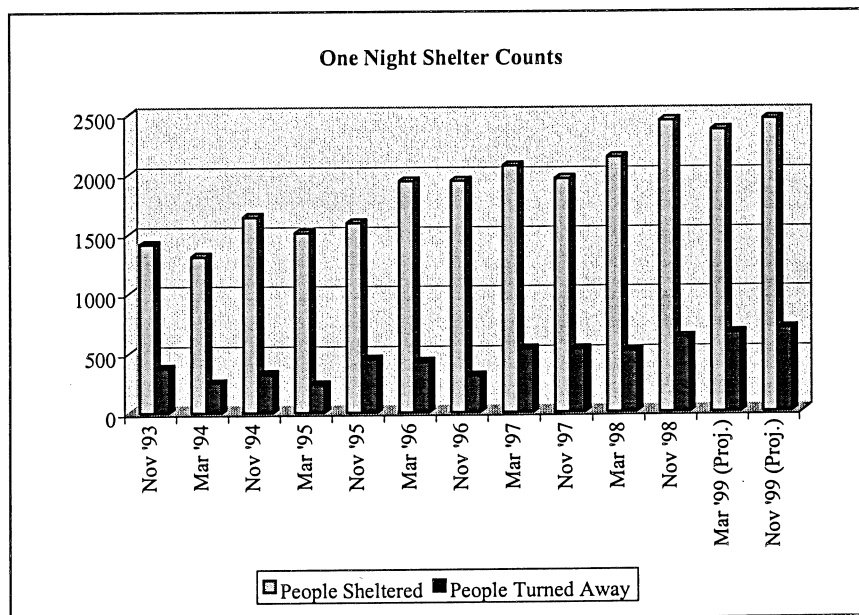
The charts below show progress made towards community goals and also serve as signals to growing needs or changing issues. The data is collected quarterly and/or annually. Each trend is linked to County Benchmarks.

Additional information regarding departmental performance and county-wide trends may be found in the Key Result Measures within this document or in the *Department of Community and Family Services 1997/98 Annual Performance Report* that was presented to the Board of County Commissioners on December 8, 1998.

The trend shows the Department's actual hires meet or exceed Affirmative Action goals for Hispanic, Blacks, Asians, and Women. Strategic plans are in place to improve statistics for Native Americans.



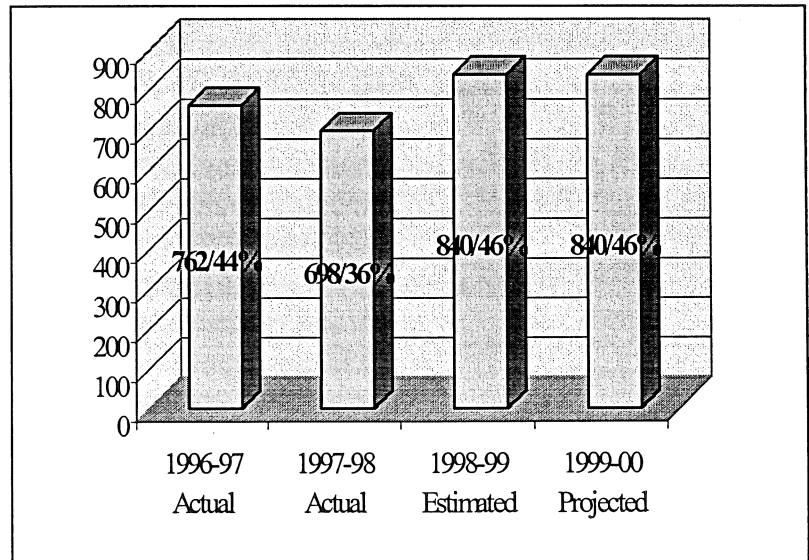
The number of homeless persons is a significant measure of the need for services to help people in crisis stabilize, become housed, and begin to earn a livable wage. This trend shows a continuing high number of homeless persons in Multnomah County.



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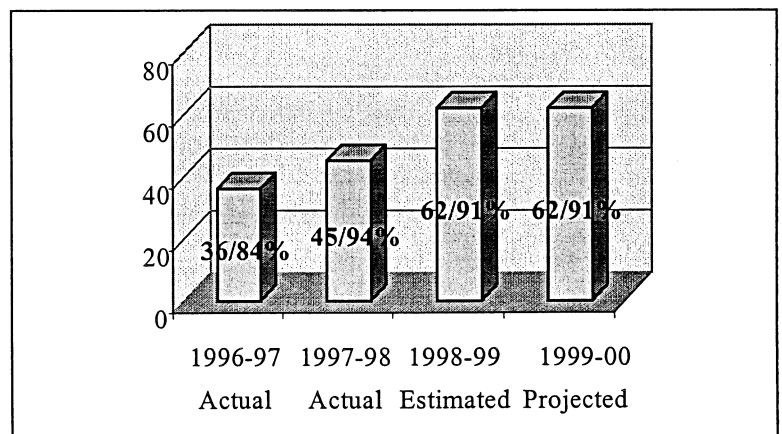
Number/percent of consumers brought in on police custody who are subsequently put on a civil commitment hold

Police are the first response to an individual experiencing a mental health crisis in the community. Police are called because an individual exhibits disruptive or dangerous behavior. If mental health evaluation is needed, the Crisis Triage Center provides consultation, mobile response, or a safe and secure environment while the crisis is stabilized. This performance trend does not necessarily reflect success, but is used to illuminate community needs and indicates impact when program changes occur.



Number of consumers with developmental disabilities who access a Diversion crisis bed and are placed within Multnomah County

The Diversion Crisis Bed Program was implemented in FY 96-97, with the intention of providing a diverse range of local crisis beds to enable consumers to receive appropriate services while remaining closer to home and maintaining involvement with current service providers. Consumers are eligible for crisis beds when they are at risk of Civil Commitment because they are dangerous to themselves or others and are unable to care for themselves due to mental retardation (IQ <70 prior to age 18).



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How the Department Delivers Its Services

The Department's RESULTS Committee and the Strategic Planning Leadership team continue to focus on system-wide improvements in order to support, in the best possible way, the department's mission.

The Department of Community and Family Services embarked on several ventures that reflect the Department's vision and mission.

- **Customer driven services** are seen in the provision of family and individual services available at community and cultural Centers, Family Resource Centers and other existing neighborhood based locations such as schools and churches.
- **Collaborations and Partnerships** are reflected in the blending of funding sources that were successfully incorporated by Portland Public Schools, Centennial School District, the State Office for Children and Families, the Multnomah County Department of Community Justice, and the Casey Family Program to secure care for non-Oregon Health Plan children.
- **Leadership** is demonstrated as the Department aggressively responds to youth and family violence. By providing crisis intervention to students on the school campus DCFS has contributed to keeping kids in school. Violence reduction programs to parents and children at Head Start programs make for safer communities. The Department has led the community development of a new managed care system to improve delivery of mental health services for children, adolescents and adults.

The staff of the Department is dedicated to reducing poverty, promoting school success and investing in healthy and safer families and neighborhoods. DCFS efforts to achieve these goals include working toward self-sufficiency in communities for both individuals and families, reducing domestic violence, developing employability and employment opportunities, and providing appropriate and necessary treatment and support services using a Managed Care Model. 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.

The OQA (Oregon Quality Assessment) self assessment provided DCFS with information, much of which supports the five objectives identified in the its Strategic Plan. To support the direction of the department, the OQA information is incorporated into the DCFS Strategic Plan by the Strategic Plan Leadership Team. This will enable DCFS to identify and address these issues as well as determine the need for additional strategic plan objectives.

Toward this end, the department has implemented the following improvements.

- **The Community Programs and Partnerships (CPP) Division** is implementing a newly designed continuum of services and resources to help **homeless youth** leave the streets, prevent juvenile delinquency, and meet basic needs.
- **The Behavioral Health Division** continues to operate under a contract to provide **capitated adult and children's mental health services** under the

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Oregon Health Plan. Being a provider allows the County to provide needed services to OHP members as well as influence the direction of mental health services in the region.

- *CPP will be implementing a **redesigned service delivery system** focused on reducing the number of children in poverty and increasing high school completion, which incorporates best practices from the **Family Centers** and **Community Action** service systems and includes the concepts and practices involved in Community Building Initiative.*
- *Multnomah County has a **crisis/diversion project** to serve individuals with developmental disabilities, and their families and address urgent life status situations. The project developed a network of specially trained foster care providers with crisis beds available for local placement of individuals requiring immediate residential services. Enabling individuals in crisis to be served locally allows them to maintain continuity in other, stable parts of their lives (i.e., medical care providers, counselors, day programs or schooling, etc.). Region 1 now administers this project through intergovernmental agreements and state contract. The crisis/diversion system has expanded to Clackamas, Clatsop, Columbia and Washington Counties, administratively remaining in Multnomah County's budget.*
- *CFS's **Strategic Plan** states that "DCFS will operate with a fully **integrated data system** that provides client, financial and program data throughout the department." It is the intent of DCFS to implement an enterprise solution in support of this strategic objective based on a **Data Warehouse** model. A data warehouse, simply stated, is a physical separation of an organization's operational systems from its decision support systems. It is built using data from the individual "operational" systems into a database designed specifically to meet the needs of decision-makers rather than transaction processing systems. A data warehouse empowers decision-makers with business information on their desktops, resulting in faster, better decision-making and a more flexible, responsive organization.*
- *An **Alcohol and Drug Administration** unit is being reorganized, with responsibility for coordinating A&D system planning, contracting, quality assurance, system evaluation, and provider liaison. It continues its work in A&D assessments at Criminal Justice, Health and Commonwealth Building sites, with County funding provided as the Target Cities grant expires. A&D is expanding its capacity to identify youth diagnosed with both alcohol or drug addiction and mental illness and assist them in entering appropriate treatment through a federal SAMHSA grant. Five A&D or dual diagnosis specialists will work at Juvenile Justice sites and rotate among a number of school-based Health Clinics providing education, assessment, referrals, and linkages (in the school clinics) with mental health consultants already at clinic sites. In addition, service provider agencies will receive funds for enhanced services such as the development of dual diagnosis treatment programs for youth or case management*

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Budget for FY 2000

The Department's FY 2000 adopted operating budget is **\$141,357,384**, a 10.9% increase over FY 1999. Major new initiatives have been noted above in the Budget Issues & Highlights section. An explanation of specific programmatic changes is noted in the program narratives on the following pages.

Budget Trends	1997-98	1998-99	1998-99	1999-2000	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	329	392.97	382.67	426.58	43.91
Personal Services	\$17,210,503	\$19,791,271	\$20,366,547	\$23,377,510	\$3,010,963
Contractual Services	\$94,523,530	\$108,956,706	\$100,821,706	\$111,031,107	\$10,209,401
Materials & Supplies	\$6,079,038	\$6,323,296	\$6,295,137	\$6,933,767	\$638,630
Capital Outlay	<u>\$87,585</u>	<u>\$43,137</u>	<u>\$31,331</u>	<u>\$15,000</u>	<u>(\$16,331)</u>
Total Costs	\$117,900,656	\$135,114,410	\$127,514,721	\$141,357,384	\$13,842,663
Program Revenues	\$97,016,362	\$106,511,449	\$98,911,759	\$107,048,408	\$8,136,649

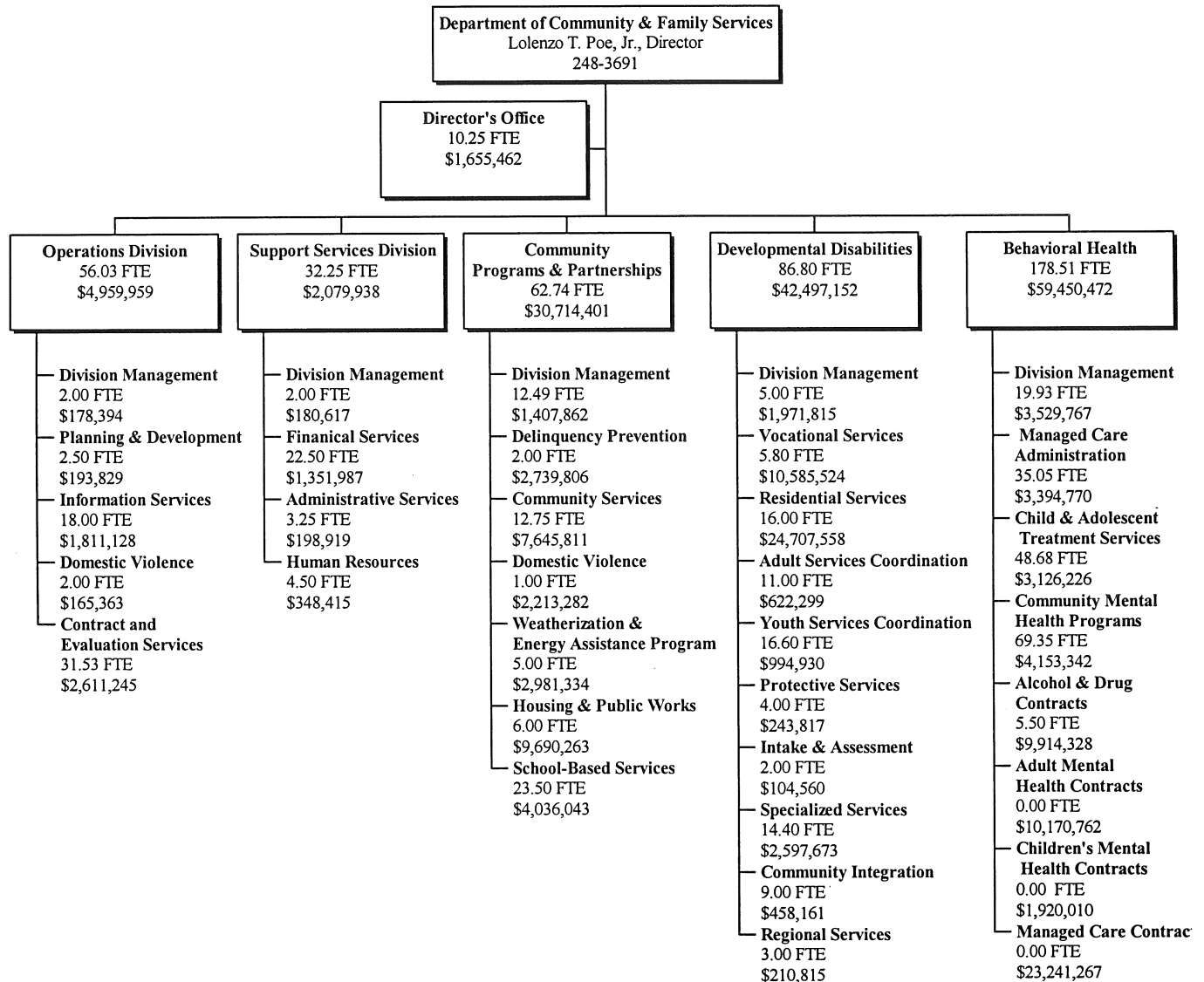
Costs by Division	1997-98	1998-99	1998-99	1999-2000	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	\$1,229,129	\$1,211,246	\$2,469,956	\$1,655,462	(\$814,494)
Operations	\$4,665,418	\$4,781,338	\$4,890,595	\$4,959,959	\$69,364
Support Services	\$1,095,333	\$1,967,305	\$2,295,268	\$2,079,938	(\$215,330)
CPP	\$26,817,914	\$27,041,028	\$26,184,482	\$30,714,401	\$4,529,919
Dvlpmntl. Disabilities	\$35,598,141	\$43,518,987	\$38,247,650	\$42,497,152	\$4,249,502
Behavioral Health	<u>\$48,494,721</u>	<u>\$56,594,506</u>	<u>\$53,426,770</u>	<u>\$59,450,472</u>	<u>\$6,023,702</u>
Total Costs	\$117,900,656	\$135,114,410	\$127,514,721	\$141,357,384	\$13,842,663

Staffing by Division	1997-98	1998-99	1998-99	1999-2000	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	8.54	9.00	9.00	10.25	1.25
Operations	45.13	53.67	53.17	56.03	2.86
Support Services	14.98	30.50	31.50	32.25	0.75
CPP	57.42	55.32	57.35	62.74	5.39
Dvlpmntl. Disabilities	73.33	85.80	78.80	86.80	8.00
Behavioral Health	<u>129.54</u>	<u>158.68</u>	<u>152.85</u>	<u>178.51</u>	<u>25.66</u>
Total Staffing FTE's	328.94	392.97	382.67	426.58	43.91

Community and Family Services

Department Organization

The Department of Community and Family Services delivers its services through three direct service divisions: Community Programs & Partnerships, Developmental Disabilities, and Behavioral Health. Below is an organizational chart showing the budget and FTE for these divisions and their programs, as well as detail for CFS's internal support divisions.



Director's Office

The Director's Office provides leadership, policy direction, continuous quality improvement, and division and program oversight. The Office is responsible for assuring programs and activities are responsive and accountable to its stakeholders and clients, the community, funding sources, citizen advisory bodies, and County employees. The Director's Office is also the budgetary unit for the SUN School funding in FY '00.

FY 1999: 9.0 FTE

FY 2000: 10.25 FTE

Action Plans:

- By June 2000, CFS will implement year two strategies of all five objectives of the departmental strategic plan. Department management will continue to provide leadership to the Strategic Planning Leadership Team throughout the first year of implementation of the plan.

Director's Office		1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	8.54	9.00	9.00	10.25	1.25
Personal Services	\$595,804	\$642,006	\$650,046	\$823,182	\$173,136
Contractual Services	\$325,291	\$313,152	\$1,592,017	\$565,248	(\$1,026,769)
Materials & Supplies	\$272,541	\$256,088	\$227,893	\$267,032	\$39,139
Capital Outlay	<u>\$35,493</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$1,229,129	\$1,211,246	\$2,469,956	\$1,655,462	(\$814,494)
Program Revenues	\$265,539	\$849,849	\$2,108,559	\$976,608	(\$1,131,951)

Community and Family Services

Director's Office

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Add Community Schools funding and 1.00 FTE school liaison position.	<i>Director's Office</i>	1.00	\$284,656	\$284,656
Reduce Management Assistant and Office Assistant Senior due to reduced funding from State Mental Health grant Local Administration funds.	<i>Director's Office</i>	(0.75)	(\$36,995)	(\$36,995)
Add Community Schools Coordinator funded by restricted State Mental Health grant Local Administration funds.	<i>Director's Office</i>	1.00	\$67,999	
Reduce pass through funded by State Mental Health grant carryover.	<i>Director's Office</i>		(\$1,278,865)	(\$1,278,865)
Reduce revenue from expired grants.	<i>Director's Office</i>			(\$105,836)
Increase General Fund support	<i>Director's Office</i>			\$317,457

Operations Division

The Division provides department-wide services and assures accountability and responsiveness in the areas of contracting and program evaluation, information technology, grant planning and resource development, and domestic violence intervention coordination.

The Operations Division administers procurement activities for the purchase of services, including pre-qualification for social services providers who contract with the County. It processes over 800 contracts and amendments annually, monitors contract performance, and evaluates selected programs and services. The Domestic Violence Coordinator's Office provides both countywide and departmental domestic violence leadership and technical assistance by supporting the Family Violence Intervention Steering Committee for Multnomah County, the County's Domestic Violence Initiative and Department of Community and Family Services Domestic Violence Workgroup activities. Enterprise Community Commission planning and EC funded contracting occurs within the Operations Division. Information Services provides help desk services, application development, data system support and information technology services. The Planning and Development unit provides resource development, planning, grant writing, and Key Results leadership and technical assistance to other CFS divisions.

Action Plans:

- Improve the quality of our customer services by completing a cycle of internal customer surveys and plans for improvement for each unit in Operations Division by March of 2000.
- By January 2000, insure quality services by implementing Quality Assurance requirements and review for all contractors who receive more than \$50,000 (Type II contractors).
- Assist 4 Multnomah County departments in the development of protocols on domestic violence assessment/intervention by 6/30/2000.
- Complete the installation of data warehouse software and hardware in at least one DCFS division by January 2000.
- By June 30, 2000, develop and implement organization processes to produce department-wide Performance Trends.

Operations Division					
Budget Trends	1997-98	1998-99	1998-99	1999-00	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	45.13	53.67	53.17	56.03	2.86
Personal Services	\$2,252,487	\$2,761,499	\$2,808,315	\$3,096,034	\$287,719
Contractual Services	\$1,592,020	\$1,145,010	\$1,143,110	\$922,879	(\$220,231)
Materials & Supplies	\$794,540	\$831,692	\$907,839	\$926,046	\$18,207
Capital Outlay	<u>\$26,371</u>	<u>\$43,137</u>	<u>\$31,331</u>	<u>\$15,000</u>	<u>(\$16,331)</u>
Total Costs	\$4,665,418	\$4,781,338	\$4,890,595	\$4,959,959	\$69,364
Program Revenues	\$3,094,832	\$2,190,822	\$2,333,213	\$2,089,862	(\$243,351)

Division Management

Division Management is responsible for the overall quality of our internal services, for informing users about our services, and for development of a strategic plan. This unit assures progress of our action plans and provides oversight of the day-to-day provision of the services within this division. Division Management provides leadership in the areas of supervision and RESULTS, identifies needs and the resources to meet them.

FY 1999: 2.00 FTE FY 2000: 2.00 FTE

Planning & Development

The Planning and Development Unit provides support to all DCFS divisions and programs. This unit's purpose is to plan for long term department needs and resources, to provide grant development and management services and to report on demographic trends for special populations. It also coordinates the Department Key Results Initiative and Annual Performance Report.

FY 1999: 3.00 FTE FY 2000: 2.50 FTE

Information Services

The Information Services Unit provides Information Services support to all DCFS divisions and programs. The unit's purpose is to plan for long term department information systems needs, manage and maintain the department-wide data network and servers, desktop services (Help Desk), operational applications services and data resource management services.

FY 1999: 17.90 FTE FY 2000: 18.00 FTE

Domestic Violence Coordination

The Domestic Violence Coordination Office assists in developing and maintaining an effective, coordinated response to domestic violence in Multnomah County to increase safety for victims. The Office works with the Family Violence Intervention Steering Committee, County Departments, the Local Public Safety Coordinating Council, the City of Portland, and citizens and organizations in Multnomah County.

FY 1999: 2.00 FTE FY 2000: 2.00 FTE

Contract & Evaluation Services

Contract and Evaluation Services (CES) provides a full range of contract support services to DCFS and administers pre-qualification reviews for all social services agencies contracting with the county. CES also provides data collection, program management information reports, and program evaluation services to DCFS division. Also included in CES is the coordination of Enterprise Community Zone funded programs and Target City Evaluation, which sunsets this year.

FY 1999: 28.27 FTE FY 2000: 31.53 FTE

Community and Family Services

Operations Division

Costs by Program	1997-98	1998-99	1999-00	Difference
	1997-98	Adopted	Adopted	
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	
Division Management	\$457,380	\$112,872	\$178,394	\$65,522
Planning & Development	\$0	\$228,206	\$193,829	(\$34,377)
Information Services	\$1,692,783	\$1,722,082	\$1,811,128	\$89,046
Domestic Violence	\$93,973	\$131,907	\$165,363	\$33,456
Contract and Evaluation Services	<u>\$2,421,282</u>	<u>\$2,695,528</u>	<u>\$2,611,245</u>	<u>(\$84,283)</u>
Total Costs	\$4,665,418	\$4,890,595	\$4,959,959	\$69,364

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Estimated
Average number of days between identification of funding opportunity and first meeting of design team. * FY99/2000 is baseline year.	<i>Planning & Development</i>	N/A	N/A	N/A	N/A	N/A*
Number of Departments/Divisions which have implemented policies and protocols relating to domestic violence intervention, as part of County-wide response to domestic violence.	<i>Domestic Violence</i>	N/A	N/A	N/A	N/A	4 Depts/ 7 Divs
Number and percent of contracts/amendments that are submitted for County approval within 20 days. *FY99/2000 is baseline year	<i>Contract & Evaluation Services</i>	N/A	N/A	N/A	N/A	N/A*

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
No significant changes.	<i>Division Management</i>			
This program unit was transferred from Department Management.	<i>Planning & Development</i>			
Reduce materials and services funded by expired Target Cities grant.	<i>Information Services</i>		(\$63,249)	(\$63,249)
ISD/CAAPCare data processing carryover.	<i>Information Services</i>		\$100,000	\$100,000
Carryover of LPSCC research project funding.	<i>Domestic Violence</i>		\$23,000	\$23,000
Adjust staffing to reflect new and expiring grants, including the addition of 2 FTE Program Development Techs.	<i>Contract & Evaluation Services</i>	2.26	\$85,111	
Decrease Target Cities funding	<i>Contract & Evaluation Services</i>			(\$165,457)
Reclass CFS Administrator to CFS Manager and add CFS Supervisor.	<i>Contract & Evaluation Services</i>	1.00	\$59,607	
Add Urban/Rural Opportunity Grant and associated pass through expenditures.	<i>Contract & Evaluation Services</i>		\$438,746	\$438,746
Reduce Enterprise Community pass through and grant revenue to reflect remaining available revenue.	<i>Contract & Evaluation Services</i>		(\$719,920)	(\$719,920)
Add OHSU/NIH-NIAAA grant funding.	<i>Contract & Evaluation Services</i>			\$170,419
Increase General Fund Support.	<i>Contract & Evaluation Services</i>			\$229,203

Support Services Division

The Support Services Division provides financial management and accountability and administrative services for the Department of Community and Family Services in the areas of finance, payroll services, personnel management, employee orientation, purchasing and facilities management. The Division is responsible for payments to community provider agencies for contracted services as well as direct client payments of flexible service funds. Duties also include: monitoring of Federal and State grants and maximizing revenues collected; preparation and distribution of reports to grantors and managers; development of internal accounting controls; fiscal contract compliance reviews; budget development and administration; and financial management of the managed care services of CAAPCare.

Action Plans:

- Complete job descriptions for all department current staff by July 1, 1999
- By January 2000, implement the second year strategies toward achieving the infrastructure development objectives of the Departmental Strategic Plan.
- Hold quarterly training for all supervisors and managers on human resource policy and procedures and management development.

Support Services		1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	14.98	30.50	31.50	32.25	0.75
Personal Services	\$821,003	\$1,449,672	\$1,577,036	\$1,635,993	\$58,957
Contractual Services	\$42,051	\$170,048	\$271,948	\$31,000	(\$240,948)
Materials & Supplies	\$227,591	\$347,585	\$446,284	\$412,945	(\$33,339)
Capital Outlay	<u>\$4,688</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$1,095,333	\$1,967,305	\$2,295,268	\$2,079,938	(\$215,330)
Program Revenues	\$582,017	\$819,391	\$1,114,220	\$695,929	(\$418,291)

Division Management

Division Management is responsible for the overall quality of internal financial controls and administrative services, for informing users about services, and for development of a strategic plan. This unit assures progress of action plans and provides quality oversight. This unit also provides leadership in the areas of supervision and RESULTS, identifies needs and the resources to meet them.
FY 1999: 2.00 FTE FY 2000: 2.00 FTE

Financial Services

Financial Services ensures financial accountability for public resources managed by the Department of Community and Family Services. It administers a wide range of fiscal, budget and compliance review services. It also provides technical assistance and training to department staff and contract providers on appropriate and applicable accounting procedures; and, it approves departmental disbursements and reviews and monitors accounting practices to ensure department-wide internal financial controls.
FY 1999: 23.50 FTE FY 2000: 22.50 FTE

Administrative Services

Administrative Services encompasses all facilities and safety coordination, training for safety and violence prevention in the workplace, and oversees emergency evacuation planning and implementation. It also administers space-planning allocations for the Department of Community and Family Services and provides for administrative receptionist services for the Department.
FY 1999: 3.25 FTE FY 2000: 3.25 FTE

Human Resources

Human Resources (HR) provides for all internal HR services for the Department of Community and Family Services. The HR unit manages recruitment and selection, maintains personnel records, provide information and assistance to employees regarding benefits and other employment matters. It also manages employee relations issues, FMLA, ADA, Workers' Compensation, grievance and contract interpretations, and classification and compensation issues; and directs supervisory and staff development and training as needed within the department.
FY 1999: 2.75 FTE FY 2000: 4.50 FTE

Costs by Program	1997-98	1998-99	1999-00	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$113,850	\$166,365	\$180,617	\$14,252
Financial Services	\$981,483	\$1,718,034	\$1,351,987	(\$366,047)
Administrative Services	\$0	\$266,664	\$198,919	(\$67,745)
Human Resources	<u>\$0</u>	<u>\$144,205</u>	<u>\$348,415</u>	<u>\$204,210</u>
Total Costs	\$1,095,333	\$2,295,268	\$2,079,938	(\$215,330)

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Estimated
Number of reportable conditions and material weaknesses as reported in the Comprehensive Annual Financial Report (CAFR).	<i>Financial Services</i>	N/A	N/A	N/A	N/A	0
Average number of days that it takes to begin recruitment from receipt of Request for Eligible Job Applicants.	<i>Human Resources</i>	N/A	N/A	N/A	N/A	N/A*
*FY99/2000 is baseline year.						

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
No significant changes.	<i>Division Management</i>			
Cut Fiscal Specialist 1 for fiscal accounts payable support.	<i>Financial Services</i>	(1.00)	(\$44,157)	
Reduce professional services to reflect expended Integrated Data Systems contract and transfer remaining \$100,000 revenue from Data Processing Fund to Operations Division.	<i>Financial Services</i>		(\$264,038)	(\$264,038)
Reclass Fiscal Specialist 2 to Fiscal Specialist Senior.	<i>Financial Services</i>			
Reclass Fiscal Specialist Senior to CFS Manager.	<i>Financial Services</i>		\$11,801	
Reduce revenue from Oregon Commission on Children & Families.	<i>Financial Services</i>			(\$42,913)
Increase Title XIX Capitation revenue.	<i>Financial Services</i>			\$75,380
No significant changes.	<i>Administrative Services</i>			
Add Office Assistant Senior (mid-year add).	<i>Human Resources</i>	1.00	\$47,167	
Add Employee Services Specialist.	<i>Human Resources</i>	0.75	\$39,459	
Increase professional services for employee recruitment advertising.	<i>Human Resources</i>		\$26,000	
Increase General Fund Support.	<i>Human Resources</i>			\$169,037
Increase Mental Health Grant/State.	<i>Human Resources</i>			\$35,173

Community Programs & Partnerships (CPP) Division

The Division of Community Programs and Partnerships focuses on reducing poverty in the community and in families; promoting high school completion; and preventing both domestic violence and juvenile crime. The Division carries out these goals through strategies that include community-based services, affordable housing, public infrastructure, low income weatherization, energy assistance, and school-based intensive counseling services.

The Division targets services to more than 100,000 households in the County with incomes at or below 125% of Federal Poverty Level, including more than 18,000 households estimated to be at risk of homelessness, and to the 131,580 children under age 18 living in Multnomah County (1990 Census).

Action Plans:

- Implement the Child Poverty Reduction Initiative through contracts and community planning activities, with particular emphasis on three target populations: single women head of households, families of color, and neighborhoods of concentrated poverty, in order to increase long term employment, increase access to safe and affordable housing for target families, and refocus and redirect public spending toward reduction of family poverty, by June 30, 2000.
- Develop a comprehensive, coordinated continuum of services for families without housing through a community planning process, with a goal of having families achieve self-sufficiency with the help of expanded services, increased consistency of access to services through the community, reduced public policy barriers, and recommended priority public funding, with key system components necessary for family success identified for implementation by June 30, 2000.

CPP		1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	
	Actual	Estimate	Budget	Budget	Difference
Staffing FTE	57.42	55.32	57.35	62.74	5.39
Personal Services	\$3,001,580	\$2,794,545	\$3,110,133	\$3,428,892	\$318,759
Contractual Services	\$22,660,611	\$23,221,059	\$22,017,211	\$26,112,904	\$4,095,693
Materials & Supplies	\$1,153,442	\$1,025,424	\$1,057,138	\$1,172,605	\$115,467
Capital Outlay	<u>\$2,281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$26,817,914	\$27,041,028	\$26,184,482	\$30,714,401	\$4,529,919
Program Revenues	\$15,917,187	\$13,544,750	\$12,688,204	\$14,100,007	\$1,411,803

Division Management

Division Management is responsible for bringing issues and concerns about poverty, high school completion, domestic violence, and juvenile crime prevention to public consciousness and for developing and implementing strategies to address these issues. The unit oversees planning and program operations for the Division, administers federal/state entitlement resources in conjunction with other funding sources, serves as the Office of Community Action and maintains Division budget, strategic plan, and program reporting functions.

FY 1999: 9.60 FTE FY 2000: 12.50 FTE

Delinquency Prevention

The Delinquency Prevention Program provides youth with skills and alternatives that lead them toward productive lives free from crime. 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. The program funds and administers a continuum of youth investment and other intervention services provided to youth and their families in the community.

FY 1999: 4.00 FTE FY 2000: 2.00 FTE

Community Services

The Community Services Program unit provides community-based, school-based, and culturally specific service programs and sites that help families, children, and communities use options and opportunities to address issues arising out of poverty as well as to promote strong and healthy functioning families. The contracted and direct services focus on helping families obtain and maintain affordable housing and family-wage employment; young people obtain the skills needed to succeed and graduate from school; and communities use their expertise in the planning and delivery of services.

FY 1999: 14.75 FTE FY 2000: 12.75 FTE

Domestic Violence

The Domestic Violence Program is responsible for establishing and maintaining, through contracted service programs, a continuum of safe and supportive environments for victims of domestic violence including support for people who are homeless due to domestic violence. Efforts are also aimed at prevention of domestic violence.

FY 1999: 1.00 FTE FY 2000: 1.00 FTE

Weatherization & Energy Assistance

The Weatherization & Energy Assistance Program contributes to the economic self-sufficiency of families in poverty by providing low income families with the means to reduce their home energy cost burden. The program manages public resources that help low income people reduce their use of home energy, increase their ability to pay for home energy, and eliminate life and safety problems in the homes of low income households, which can contribute to poor health and delayed development of children. The program conducts energy audits in approximately 350 homes per year, insulates homes using a Welfare-to-Work training crew, purchases other weatherization measures for homes as needed, and provides one-time utility payments for low income households.

FY 1999: 6.00 FTE FY 2000: 5.00 FTE

Housing & Public Works

Housing and Public Works provides and improves access to affordable housing for homeless and low income households in the community. The program 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; and monitors the Affordable Housing Development Program and the Strategic Investment Program (SIP).

FY 1999: 4.50 FTE FY 2000: 6.00 FTE

School-Based Services

The School-based Services Program attempts to increase high school completion rates by providing services to children and their families from early childhood through high school to build family assets, eliminate barriers to school attendance, and promote successful education. The Program purchases a range of early childhood and school support services from community-based providers as well as operating intensive case management services at school sites.

FY 1999: 17.50 FTE FY 2000: 23.50 FTE

Costs by Program	1997-98	1998-99	1999-00	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$1,039,083	\$1,008,716	\$1,407,862	\$399,146
Delinquency Prevention	\$2,446,680	\$2,422,153	\$2,739,806	\$317,653
Community Service	\$15,650,587	\$7,246,061	\$7,645,811	\$399,750
Domestic Violence	\$0	\$1,721,932	\$2,213,282	\$491,350
Weatherization/Energy Assistance	\$1,050,518	\$2,906,860	\$2,981,334	\$74,474
Housing/Public Works	\$3,033,749	\$6,727,612	\$9,690,263	\$2,962,651
School Based	<u>\$3,597,297</u>	<u>\$4,151,148</u>	<u>\$4,036,043</u>	<u>(\$115,105)</u>
Total Costs	\$26,817,914	\$26,184,482	\$30,714,401	\$4,529,919

Community and Family Services

CPP Division

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Estimated
# of affordable housing units program planned and/or funded in the community.	<i>Housing & Public Works</i>	N/A	241	368	50	150
% of homeless youth and at risk families and youth served by Division programs who obtained stable housing.	<i>Housing & Public Works</i>	30%	47%	56%	50%	50%
% of families and youth served by Division programs who maintained or increased household income.	<i>Community Services</i>	40%	54%	47%	55%	50%
% of families with children (birth to age 5) who increased their participation in specific activities identified as interim indicators for the readiness to learn benchmark.	<i>Community Services</i>	84%	85%	45%	85%	50%
% of domestic violence victims served by Division programs who maintained or increased household income.	<i>Domestic Violence</i>	N/A	84%	76%	84%	76%
% of domestic violence victims served by Division programs who resided in a safe, stable environment at close of services.	<i>Domestic Violence</i>	N/A	50%	61%	50%	60%
# of % of households where weatherization assistance has eliminated life, health, and safety problems.	<i>Weatherization & Energy Assistance Program</i>	N/A	146 98%	287 82%	172 80%	180 85%
% of youth served by Division programs who did not enter or re-enter the juvenile justice system during the year.	<i>Delinquency Prevention</i>	N/A%	80%	86%	70%	80%
% of youth receiving services who are attending school, job training, or employment at exit	<i>School-Based Services</i>	N/A	N/A	N/A	80%	80%
% of families served who show increased strengths over time	<i>School-Based Services</i>	N/A	N/A	N/A	80%	80%

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Consolidate management and support staff from other Division programs	<i>Division Management</i>	2.90	\$167,536	
Increase contractual services pending allocation of funds to providers	<i>Division Management</i>		\$41,767	
Increase materials and services to reflect bus pass subsidy and increased supplies	<i>Division Management</i>		\$61,489	
Increase PC flat fee to reflect actual PC inventory and increase in fee amount	<i>Division Management</i>		\$13,016	
Increase building management internal services to reflect space occupied and increased leasing costs.	<i>Division Management</i>		\$44,692	
Increase general fund contribution to offset expired grant revenue and increased expenditures	<i>Division Management</i>			\$355,766
Move expenditures and revenue supporting homeless assistance service to Housing/Public Works	<i>Delinquency Prevention</i>		(\$1,036,192)	
Transfer Program Development Specialist to other programs	<i>Delinquency Prevention</i>	(2.00)	(\$93,318)	
Transfer general fund support to other programs	<i>Delinquency Prevention</i>			(\$612,722)

Community and Family Services

CPP Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Reduce revenue from Oregon Commission on Children & Families	<i>Delinquency Prevention</i>			(\$213,260)
Reduce revenue from City of Portland to Housing and School Based programs	<i>Delinquency Prevention</i>			(\$70,740)
Move HUD revenue to Domestic Violence and Housing programs	<i>Delinquency Prevention</i>			(\$243,472)
Add Franklin Caring Community	<i>Community Services</i>		\$30,000	\$30,000
Add Combined RFP	<i>Community Services</i>		\$200,000	\$200,000
Add one-time-only Hispanic Center planning grant	<i>Community Services</i>		\$50,000	\$50,000
Add one-time-only mediation services regarding day laborer center.	<i>Community Services</i>		\$5,000	\$5,000
One-time-only carryover of funding for replacement of CAIS & INFOS	<i>Community Services</i>		\$125,000	\$125,000
Cut Program Development Specialist due to expired grant funds	<i>Community Services</i>	(1.00)	(\$49,606)	
Reduce contractual expenditures and grant revenue transferred to Housing/Public Service Program	<i>Community Services</i>		(\$1,333,345)	
Reduce grant revenue either expired or transferred to other programs	<i>Community Services</i>			(\$1,724,863)
Increase general fund support	<i>Community Services</i>			\$341,912
Add Domestic Violence: Cultural Specific Services	<i>Domestic Violence</i>		\$250,000	\$250,000
Add Domestic Violence: School-Based Prevention	<i>Domestic Violence</i>		\$50,000	\$50,000
Increase contractual services to providers	<i>Domestic Violence</i>		\$136,595	
Increase HUD Horizons revenue	<i>Domestic Violence</i>			\$91,533
Increase general fund support	<i>Domestic Violence</i>			\$50,671
Transfer Office Assistant 2 to Division Management	<i>Weatherization/ Energy Assistance</i>	(1.00)	(\$35,663)	
Decrease materials and services transferred to Division Management	<i>Weatherization/ Energy Assistance</i>		(\$55,023)	
Increase contractual services for Client Payments and weatherization services	<i>Weatherization/ Energy Assistance</i>		\$176,688	
Increase grants supporting weatherization services	<i>Weatherization/ Energy Assistance</i>			\$111,058
Decrease General Fund support	<i>Weatherization/ Energy Assistance</i>			(\$36,584)
Add additional one-time-only General Fund funding for Homeless Youth	<i>Housing/Public Works</i>		\$375,000	\$375,000
Add Homeless Families: Emergency Shelter Vouchers	<i>Housing/Public Works</i>		\$100,000	\$100,000
Add Program Development Specialist for Homeless Youth	<i>Housing/Public Works</i>	1.00	\$49,606	
Transfer Program Development Specialist from Division Management	<i>Housing/Public Works</i>	1.00	\$42,853	
Transfer Veterans Services Officer to Aging and Disability Services	<i>Housing/Public Works</i>	(0.50)	(\$24,666)	

Community and Family Services

CPP Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase contractual services transferred from Delinquency Prevention and add Homeless Youth services	<i>Housing/Public Works</i>		\$2,078,973	
Increase contractual service and revenue for Strategic Investment Program	<i>Housing/Public Works</i>		\$379,266	\$379,266
Increase general fund support	<i>Housing/Public Works</i>			\$1,192,207
Increase federal/state grant support	<i>Housing/Public Works</i>			\$563,780
Increase City of Portland revenue for Homeless Youth	<i>Housing/Public Works</i>			\$500,000
Decrease Loan Repay and provider refund revenue	<i>Housing/Public Works</i>			(\$105,700)
Add Touchstone Expansion	<i>School Based</i>	1.50	\$146,924	\$146,924
Add Family Intervention Specialists to absorb Portland Public School staff (Touchstone).	<i>School Based</i>	8.00	\$396,846	
Add programs/revenues from CCFC to CFS for Buckman Community Partnership and Portland Public Schools Parent Involvement projects.	<i>School Based</i>		\$121,363	\$121,363
Provide funding for YWCA outreach/tutoring (Learning Links)	<i>School Based</i>		\$30,000	\$30,000
Transfer CFS Supervisor and Office Assistant 2 to Division Management	<i>School Based</i>	(1.50)	(\$96,807)	
Reduce Family Intervention Specialist, function transferred to Behavioral Health	<i>School Based</i>	(1.00)	(\$48,833)	
Reduce Touchstone contractual service with Portland Public Schools.	<i>School Based</i>		(\$409,379)	
Reduce Hispanic Retention contractual services to reflect end of Meyer Foundation Grant.	<i>School Based</i>		(\$125,000)	(\$125,000)
Transfer Parents as Teachers Community Services.	<i>School Based</i>		(\$56,923)	
Transfer materials and services to Division Management.	<i>School Based</i>		(\$52,905)	
Reduce general fund support	<i>School Based</i>			(\$259,670)

Community and Family Services Developmental Disabilities Division

Developmental Disabilities Division

The Developmental Disabilities Services Division plans strategies and generates resources that facilitate accessibility, inclusion and choices for individuals with developmental disabilities, and their families. The Division:

- Determines eligibility for publicly funded services,
- Develops and maintains services for children and adults with developmental disabilities,
- Provides protective services in cases of alleged abuse of individuals age 18 and over,
- Provides information and access to available resources for people with developmental disabilities.

95% of the Division's funding is tied to state and federal funding sources and requirements

The Division uses a combination of direct service (intake and assessment, service coordination, protective services), and contracted services (residential and vocational services.)

The number of people served will increase in the next few years because of continued downsizing of Fairview Training Center in Marion County and the transfer of responsibilities for children involved with SCF.

Action Plans:

The Division will serve over 3,700 individuals and families in FY '00.

- Redesign case management services to address development of quality standards and utilization review systems, incorporate stakeholder input and continue to implement System reform during FY '00 to achieve increased productivity, maximize access and service capacity, and improve quality.
- Continue implementation of state long-range plan to include successful siting of residential programs for Fairview clients, development of regional crisis services system and expansion of services to children and wait list individuals.

Developmental Disabilities		1998-99	1998-99	1999-00	
Budget Trends	1997-98	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	73.33	85.80	78.80	86.80	8.00
Personal Services	\$3,614,157	\$3,984,106	\$3,914,417	\$4,470,730	\$556,313
Contractual Services	\$30,807,121	\$38,170,861	\$33,123,862	\$36,570,542	\$3,446,680
Materials & Supplies	\$1,160,455	\$1,364,020	\$1,209,371	\$1,455,880	\$246,509
Capital Outlay	<u>\$16,408</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$35,598,141	\$43,518,987	\$38,247,650	\$42,497,152	\$4,249,502
Program Revenues	\$33,698,538	\$41,523,013	\$36,298,460	\$40,393,673	\$4,095,213

Community and Family Services Developmental Disabilities Division

Division Management

Division Management is responsible for maximizing and stabilizing the delivery system composed of supports and resources for people with developmental disabilities and their families. The unit oversees service needs and resources, develops service options, assures contracts for services, monitors service providers and individual placements, and provides technical assistance to providers to assure quality service. The unit also provides management leadership in the areas of strategic planning, RESULTS, community building, case management supervision, workforce diversity, cultural competency, and neighborhood relationships.

FY 1999: 6.00 FTE FY 2000: 5.00 FTE

Vocational Services

Vocational Services provides a variety of vocational opportunities for people with developmental disabilities. This service is responsible for creating and implementing community employment options for adults with developmental disabilities. It contracts for vocational services, monitors and develops options, and provides technical assistance to providers, individuals and families in order to support individuals in community employment.

More than 900 adults will be served during FY 1999-2000. Need for vocational services is growing due to the numbers of students completing secondary education and participating in the community employment project, and due to adults moving from Fairview back to the community who are capable of working.

FY 1999: 5.00 FTE FY 2000: 5.80 FTE

Residential Services

Residential Services provides residential assistance and community integration for people with developmental disabilities. This service element is responsible for creating and maintaining a wide range of residential opportunities to meet varying needs. It contracts for services, monitors and develops options, and provides technical assistance to providers, individuals, and families in order to assure a selection of living options. Residential Services assists approximately 775 adults. The need is growing as disabled adults move from Fairview back to the community and as people in crisis are identified.

FY 1999: 15.00 FTE FY 2000: 16.00 FTE

Adult Services Coordination

Adult Services Coordination provides services to eligible adults with developmental disabilities, living in Multnomah County, who do not have other funds for residential or vocational services. It is responsible for providing service coordination to protect the health, safety, and rights of the disabled. The unit facilitates access to community resources including activities such as advocacy, coordinating and monitoring of services, information and referral, crisis intervention, and development of community supports.

There is a process occurring to develop a plan to begin serving the (approximately) 600 individuals awaiting residential services and 400 individuals awaiting vocational services.

FY 1999: 12.00 FTE FY 2000: 11.00 FTE

Community and Family Services Developmental Disabilities Division

Youth Services Coordination

Youth Services Coordination works with public school districts to assist children and youth through the age of 21 and their families in identifying and accessing resources that will facilitate the child's progress toward educational achievement and transition to adult responsibilities. The service focus is on children with special education needs and/or developmental disabilities. It is responsible for providing information, intake, access to funding, educational forums, and transition to adult services. In FY 98-99, Youth Services will create an additional 4.0 FTE to enhance services to children in SCF residential services. During FY 1999-2000, Youth Services Coordination will provide services to over 1,200 children and their families.

FY 1999: 13.60 FTE FY 2000: 16.60 FTE

Protective Services

Protective Services is responsible for investigating allegations of abuse or neglect of adults with developmental disabilities and to intervene in order to protect the individual. The unit responds to allegations of abuse or neglect within 24 hours of referral, as mandated by the State, protects the person with developmental disabilities immediately, investigates the situation, and recommends options to prevent further problems.

Protective Services will respond to over 450 allegations of sexual, physical, verbal or emotional abuse, neglect, and financial exploitation during FY 1999-2000. It appears that allegations of abuse and neglect are increasing, as increasing numbers of individuals receive services.

FY 1999: 4.00 FTE FY 2000: 4.00 FTE

Intake and Assessment

The Intake and Assessment Unit determines eligibility and access to resources appropriate to the needs of disabled individuals and their families. The Unit provides diagnosis and evaluation services for people going through intake and makes assessments of people already being served in programs. The Division serves over 2,900 people a year, each of which has used the services of the Intake and Assessment Unit in previous years. Approximately 200 adults will request eligibility and review each fiscal year. Approximately 80% of those applicants will be determined eligible.

FY 1999: 2.00 FTE FY 2000: 2.00 FTE

Specialized Services

Specialized Services provides supports for people with developmental disabilities, their families, and service providers, in order to enhance the quality of life. The Family Support Program provides flexible and personalized support services to families with a member who has a developmental disability as a means to allow those members to continue living at home. The Training Service provides training for families, service providers, and others serving people with developmental disabilities. Case Manager Assistants provide support to child and adult consumers and families. Training is rapidly expanding to meet the needs of various groups of individuals and will serve approximately 1,000 individuals during 1999-2000.

FY 1999: 13.20 FTE FY 2000: 14.40 FTE

Community and Family Services Developmental Disabilities Division

Community Integration

Community Integration Services provides services to individuals in transition from institutional to community placements. The Fairview Closure Team will be assisting 60 individuals moving from Fairview Training Center in Marion County to eleven residential sites in Multnomah County during the 1999-2000 fiscal year. The unit also provides case management services to individuals relocating to Multnomah County.

FY 1999: 8.00 FTE FY 2000: 9.00 FTE

Regional Services

The Crisis Diversion Project now serves five counties via intergovernmental agreement: Clackamas, Clatsop, Columbia, Multnomah, and Washington. The regionalization will better serve individuals in crisis, avoiding institutionalization and enabling individuals to remain with their families or in other community placements.

FY 1999: 0.00 FTE FY 2000: 3.00 FTE

Community and Family Services Developmental Disabilities Division

Costs by Program	1997-98	1998-99	1999-00	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$2,074,017	\$1,826,715	\$1,971,815	\$145,100
Vocational Services	\$9,041,996	\$9,980,420	\$10,585,524	\$605,104
Residential Services	\$21,133,808	\$22,576,313	\$24,707,558	\$2,131,245
Adult Services Coordination	\$729,143	\$658,988	\$622,299	(\$36,689)
Youth Services Coordination	\$830,603	\$805,367	\$994,930	\$189,563
Protective Services	\$231,413	\$235,379	\$243,817	\$8,438
Intake and Assessment	\$114,846	\$101,907	\$104,560	\$2,653
Specialized Services	\$1,442,315	\$1,637,953	\$2,597,673	\$959,720
Community Integration Services	\$0	\$424,608	\$458,161	\$33,553
Regional Services	<u>\$0</u>	<u>\$0</u>	<u>\$210,815</u>	<u>\$210,815</u>
Total Costs	\$35,598,141	\$38,247,650	\$42,497,152	\$4,249,502

Community and Family Services Developmental Disabilities Division

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY 98 Actual	FY 99 Estimated	FY 00 Estimated
# and % of individuals in funded vocational services receiving 25 hours of support each week, as required by Oregon Administrative Rules	<i>Vocational</i>	N/A	N/A	N/A	541 62%	62%
# and % of individuals who moved from one residence to another 3 times or more in the fiscal year.	<i>Residential</i>	N/A	N/A	N/A	10 10%	10%
# and % of individuals who experience a change in assigned case manager [service coordinator] during the fiscal year.	<i>Adult Services</i>	N/A	N/A	N/A	200 8%	8%
Of all children referred, # and % who are age 15 or under at the time of intake/referral.	<i>Youth Services Coordination</i>	N/A	N/A	194 69%	206 78%	78%
# and % of individuals for whom investigation recommendations are completed and a final report distributed within 30 days and within 45 day of intake.	<i>Protective Services 30 days</i>	137 58%	273 71%	389 80%	375 75%	75%
	<i>45days</i>	N/A	N/A	419 87%	400 80%	80%
% of intakes and assessments completed within 60 days of first contact.	<i>Intake & Assessment</i>	76%	86%	86%	88%	90%
# and % of people attending training who evaluate it as very good to excellent.	<i>Specialized Services</i>	511 92%	542 92%	531 98%	531 92%	92%
# and % of individuals referred for crisis diversion that receive those services in their home.	<i>Community Integration</i>	N/A	N/A	N/A	10 23%	23%
# and % of individuals who receive crisis diversion to enable them to receive appropriate services while remaining closer to home and maintaining involvement with the current provider.	<i>Regional Services</i>	N/A	36 84%	45 94%	31 91%	91%

Community and Family Services Developmental Disabilities Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Materials & services increased to reflect additional supplies, education & training, bus pass subsidy, and internal service reimbursements	<i>Division Management</i>		\$145,822	
Transfer Office Assistant 2 to Community Integration Services	<i>Division Management</i>	(1.00)	(\$31,273)	
Increase State Mental Health Developmental Disabilities revenue	<i>Division Management</i>			\$128,570
Add Administrative Analyst	<i>Vocational Services</i>	1.00	\$49,246	
Transfer Case Manager 2 to Specialized Services	<i>Vocational Services</i>	(0.20)	(\$11,670)	
Increase transportation contractual services	<i>Vocational Services</i>		\$279,471	
Increase employment and alternative services contractual services	<i>Vocational Services</i>		\$235,167	
Increase State Mental Health Developmental Disabilities revenue	<i>Vocational Services</i>			\$598,554
Transfer Case Manager 2 from Adult Services Coordination	<i>Residential Services</i>	1.00	\$34,431	
Increase supported living contractual services	<i>Residential Services</i>		\$505,691	
Increase residential facilities contractual services	<i>Residential Services</i>		\$1,460,587	
Increase rent subsidies	<i>Residential Services</i>		\$59,370	
Increase State Mental Health Developmental Disabilities revenue	<i>Residential Services</i>			\$2,089,913
Transfer Case Manager 2 to Residential Services and transfer State Mental Health Developmental Disabilities revenue	<i>Adult Services Coordination</i>	(1.00)	(\$34,431)	(\$26,470)
Increase Case Manager 2 for Hispanic Intensive Services and the Children's Unit	<i>Youth Services Coordination</i>	3.00	\$181,118	
Increase General Fund support for Hispanic Intensive Services	<i>Youth Services Coordination</i>			\$48,559
Increase State Mental Health Developmental Disabilities revenue	<i>Youth Services Coordination</i>			\$132,559
No significant changes	<i>Protective Services</i>			
No significant changes	<i>Intake & Assessment</i>			
Add DD Case Manager focusing on parents with developmental disabilities (funded by General Fund resources)	<i>Specialized Services</i>	1.00	\$52,522	\$52,522
Transfer Case Manager 2 from Vocational Services	<i>Specialized Services</i>	0.20	\$11,670	
Increase contractual services for family support and diversion services	<i>Specialized Services</i>		\$881,925	
Increase State Mental Health Developmental Disabilities revenue	<i>Specialized Services</i>			\$908,632
Increase Case Manager 2 for Regional Crisis	<i>Community Integration Services</i>	1.00	\$34,341	
Increase State Mental Health Developmental Disabilities revenue	<i>Community Integration Services</i>			\$34,851

Community and Family Services Developmental Disabilities Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Transfer Administrative Analyst Sr, new Program Development Specialist, and Office Assistant 2	<i>Regional Services</i>	3.00	\$146,297	
Add materials & services and internal service reimbursement for off site office	<i>Regional Services</i>		\$59,048	
Add State Mental Health Developmental Disabilities revenue	<i>Regional Services</i>			\$186,828
Add general fund indirect revenue	<i>Regional Services</i>			\$18,517

Behavioral Health Division

The Behavioral Health Division develops, mobilizes and manages resources for services to adults, adolescents and children with mental illness, emotional and addictive disorders (including alcohol, other drugs and gambling). The Division is responsible for providing or contracting for a continuum of crisis intervention and treatment services, providing protective services, assessment and referral, facilitating access and authorizing reimbursement. The Division is also responsible for monitoring and improving the availability, accessibility and quality of services for mentally ill and chemically dependent persons.

The Division has assumed a growing role in managed care for certain Oregon Health Plan enrolled members. Behavioral health employees expect to expand this role while continuing to advocate for a comprehensive system of community behavioral health services.

Action Plans:

- Develop and implement strategies for improved coordination in the planning and implementation of A&D services with specifically emphases on the following areas:
 - ✓ Coordinate service planning, contracting, and evaluation activities within County Government.
 - ✓ Implement a planning process involving the Behavioral Health Division, Health Plans, and other key stakeholders to design service and service funding strategies targeting low income clients with co-morbid disorders.
- Facilitate expansion (from 98-99 numbers of 1300 children served to 99-00 numbers up to 3300 served) of mental health primary and secondary prevention services to all major public young child-serving programs in Multnomah County.
- Develop and implement a process for increased service options for Corrections and Criminal Justice clients in need of mental health services.

Behavioral Health Budget Trends	1997-98 Actual	1998-99 Current Estimate	1998-99 Adopted Budget	1999-00 Adopted Budget	Difference
Staffing FTE	129.54	158.68	152.85	178.51	25.66
Personal Services	\$6,925,472	\$8,159,443	\$8,306,600	\$9,922,679	\$1,616,079
Contractual Services	\$39,096,436	\$45,936,576	\$42,673,558	\$46,828,534	\$4,154,976
Materials & Supplies	\$2,470,469	\$2,498,487	\$2,446,612	\$2,699,259	\$252,647
Capital Outlay	<u>\$2,344</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Costs	\$48,494,721	\$56,594,506	\$53,426,770	\$59,450,472	\$6,023,702
Program Revenues	\$43,458,249	\$47,583,624	\$44,369,103	\$48,792,329	\$4,423,226

Division Management

Division Management provides policy-setting, resource generation, allocation and management, and carries out the planning needed to develop an integrated continuum of effective, customer-focused behavioral health services. It initiates behavioral health contracts, budgets and manages division funds, coordinates some operations of Behavioral Health with other divisions and departments within the County, such as Hispanic services and the Jail Diversion Project, and is responsible for the clinical and medical policies and procedures across programs. Management is also responsible for planning local alcohol and drug services delivered through the community delivery system. It provides oversight and coordination of contracted services and works with other departments, in particular Criminal Justice, in collaborative efforts.

FY 1999: 16.43 FTE FY 2000: 19.93 FTE

Managed Care Administration

The purpose of Managed Care Administration is to effectively and efficiently manage alcohol, drug abuse and mental health services under the Oregon Health Plan. This includes plan administration functions such as the establishment of case management and utilization policies and procedures. Claims processing as well as member services, provider relations and quality assurance functions are performed here. The unit also includes efforts to coordinate services of all health plans serving Oregon Health Plan members in Multnomah County through a Health Plan Coordinating Council.

This unit is responsible for assuring that all service providers meet, at minimum, State standards for certification. In addition, this unit reviews for new certification applicants who are otherwise eligible, via RFP, to enter into a contract with the Behavioral Health Division. The unit is also responsible for developing an overall Quality Assurance Plan for both County direct and subcontracted community services.

FY 1999: 32.92 FTE FY 2000: 35.05 FTE

Child & Adolescent Treatment Services

Child & Adolescent Treatment Services is responsible for providing broad based mental health services for children and adolescents. These services include: direct assessment, diagnosis, crisis intervention and all levels of care; collaboration and consultation with families and other human services professionals in a wide variety of settings, such as Head Start, CARES NW, School Based Health Clinics, Juvenile Justice settings, Caring Community programs, and other settings where early intervention and successful treatment are possible.

FY 1999: 42.90 FTE FY 2000: 48.68 FTE

Community Mental Health Program Services

Community Mental Health Program Services provides centralized, mental health and alcohol and drug services to residents of Multnomah County. These include assessments and involuntary commitment services including hospital discharge planning and trial visit monitoring, protective services, mental health case management services, residential case management, and the monitoring of residential facilities.

The alcohol and drug assessment and referral program provides a comprehensive analysis and designs a treatment program to 5,100 individuals with alcohol and drug problems per year, including those with driving under the influence of intoxicants (DUII) charges. Services are delivered in several locations. The program works closely with criminal justice agencies, health and welfare agencies and child protection services to assist their clients in obtaining needed treatment, other social services and to inform their staff of the best methods of intervention.

Involuntary commitment services investigate the psychiatric condition of people alleged to be mentally ill and in need of involuntary treatment. The program also manages limited State hospital and County inpatient resources by assuring patients have access to the least restrictive care. The program conducts pre-commitment investigations, coordinates placements of committed clients, arranges alternative care for hospitalized clients, and provides outpatient monitoring of committed clients on trial visits and pays for pre-commitment hospital care for indigent clients. The program also investigates protective service complaints involving mentally ill adults.

Case management/care coordination services are provided for child and adult mental health clients in order to oversee and coordinate treatment for complex, multi-problem clients and assure that they are able to access the most appropriate and effective services, particularly those funded through the Oregon Health Plan.

FY 1999: 55.10 FTE FY 2000: 69.35 FTE

Alcohol & Drug Contracts

An estimated 77,000 persons are in need of alcohol and drug treatment in Multnomah County annually. Alcohol and Drug Abuse Services cover a continuum of services including prevention, intervention, sobering and detoxification, outpatient and residential treatment and services for gambling addicts. Contracts also cover services delivered through a managed care approach to persons enrolled in the Oregon Health Plan. Services are available to both adults and adolescents and are delivered through a diverse network of providers. Services also include synthetic opiate replacement therapy, such as Methadone treatment.

The typical client is a 35-year old white male who has been arrested once and is currently participating in outpatient treatment for an alcohol problem. However, recent trends have seen a growth in other clients. Culturally specific programs continue which focus on the treatment needs of women, Native Americans, African Americans, Hispanics, and Asian Americans. During the 1997-98 fiscal year, the following numbers of persons were served: Sobering episodes - 12,326, Detoxification services - 3,584, Residential Treatment - 2,293 (including 344 children), Outpatient treatment - 11,609 (of which 4,177 were mandated to DUII treatment) and Methadone treatment 2,556.

FY 1999: 5.50 FTE FY 2000: 5.50 FTE

Adult Mental Health Contracts

In 1996 there were over 13,800 adults in Multnomah County estimated to have a diagnosis of severe, long term mental illness. The public mental health programs contracted through the Behavioral Health Division served 8,290 individuals in ongoing community treatment during FY 1997-98. In addition, 7,665 individuals received crisis services and 2,488 individuals were assessed for involuntary commitment in FY 1997-98.

The local continuum of adult mental health services is broad based. It includes clinic and home based community treatment, acute care inpatient hospital services, residential care, and employment services. Crisis services are offered through a centralized crisis response system and specialized services are available for target populations such as Psychiatric Security Review Board clients, seniors and the homeless mentally ill.

FY 1999: 0.00 FTE FY 2000: 0.00 FTE

Children's Mental Health Contracts

The Children's Mental Health Services program provides community-based mental health services to children and their families through contractual relationships with a diverse network of community based providers. This network provides crisis services, assessment, treatment, and a broad array of services to children and their families. These treatments are based upon a model of service delivery that emphasizes the individual and creates a plan of care specifically for each child and family.

FY 1999: 0.00 FTE FY 2000: 0.00 FTE

Managed Care Contracts

Child, Adolescent and Adult Plan (CAAPCare) is a mental health managed care organization responsible for assuring effective, managed mental health services for 49,000-plus Oregon Health Plan members in Multnomah County each month. Services are contracted out to over 60 agencies and individual practitioners. Managed care contracts are designed to provide appropriate high quality service, to reduce unnecessary or duplicative services, and to provide broad access to mental health care at a reasonable cost.

FY 1998: 0.00 FTE FY 2000: 0.00 FTE

Costs by Program	1997-98	1998-99	1999-00	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$2,486,725	\$2,750,006	\$3,529,767	\$779,761
Managed Care Administration	\$1,801,259	\$2,774,991	\$3,394,770	\$619,779
Child & Adolescent Treatment Services	\$2,321,040	\$2,665,001	\$3,126,226	\$461,225
Community Mental Health Program	\$3,063,984	\$3,601,173	\$4,153,342	\$552,169
Alcohol & Drug Contracts	\$8,705,827	\$9,238,193	\$9,914,328	\$676,135
Adult Mental Health Contracts	\$8,953,587	\$9,313,572	\$10,170,762	\$857,190
Children's Mental Health Contracts	\$21,162,299	\$3,501,246	\$1,920,010	(\$1,581,236)
Managed Care Contracts	\$0	\$19,582,588	\$23,241,267	\$3,658,679
Total Costs	\$48,494,721	\$53,426,770	\$59,450,472	\$6,023,702

Community and Family Services

Behavioral Health Division

Key Result Measures	Program	FY 96 Actual	FY 97 Actual	FY '98 Actual	FY 99 Estimated	FY 00 Estimated
# and % of adult alcohol and drug residential treatment episodes in which clients demonstrate 30 days of abstinence and complete 2/3 of their treatment.	<i>Alcohol & Drug Services</i>	452 60%	530 60%	643 57%	580 60%	580 60%
# and % of adult alcohol and drug outpatient treatment episodes in which clients demonstrate 30 days of abstinence and complete 2/3 of their treatment.	<i>Alcohol & Drug Services</i>	1,087 37%	1,184 41%	1,219 36%	1,200 42%	1200 38%
# and % of problem gamblers leaving treatment who have completed treatment plans and achieved abstinence of an acceptable level of control over gambling behavior at termination from service.	<i>Alcohol & Drug Services</i>	41 48%	65 47%	81 28%	75 50%	75 30%
# and % of consumers brought to Crisis Triage Center in police custody who are subsequently put on an emergency psychiatric hospital hold.	<i>Adult Mental Health Contracts</i>	N/A	762 44%	698 36%	840 46%	840 46%
# and % of families of children and adolescents who report they received services appropriate to their need.	<i>Children's Mental Health Contracts</i>	30 77%	71 90%	94 100%	100 90%	100 90%
% of CAAPCare enrollees who received services in a given month.	<i>Managed Care Administration</i>	N/A	4.5%	5.4%	4.5%	5.2%
# and % of children, served by school-based mental health services, who are still enrolled in an educational placement at the end of the reporting period	<i>Child & Adolescent Treatment Services</i>	612 95%	810 98%	860 90%	900 95%	900 95%
# and % of children assessed by the CARES Program as needing service whose families are enrolled in an appropriate treatment or abuse prevention program w/in 30 days of assessment.	<i>Child & Adolescent Treatment Services</i>	484 40%	340 79%	529 86%	751 85%	795 90%
Average length of hospital stay for people placed on emergency psychiatric hospital hold (in days).	<i>Community Mental Health Program Services</i>	4.8	4.3	4.6	4.6	4.6
# and % of DUII offenders who are assessed and referred to treatment who enter treatment.	<i>Community Mental Health Program Services</i>	N/A	1958 51%	1741 66%	2080 65%	2080 65%

Community and Family Services

Behavioral Health Division

Significant Budget Changes	Program	FTE Change	Expenditure Change	Revenue Change
Consolidate Division Management: reduce Office Assistant 2 and Medical Director; increases Office Assistant Sr., Program Development Specialist, Program Development Specialist Sr., and CFS Manager	<i>Division Management</i>	3.50	\$183,545	
Increase contractual services to include psychiatric and clinical consultation, medical director services, and unallocated contracts pending provider selection	<i>Division Management</i>		\$498,025	
Materials & services increased to reflect additional supplies, education & training, bus pass subsidy, and internal service reimbursements	<i>Division Management</i>		\$184,165	
Cut revenue from expired Target Cities grant	<i>Division Management</i>			(\$207,837)
Increase general fund support and indirect support	<i>Division Management</i>			\$546,461
Increase Video Lottery revenue	<i>Division Management</i>			\$116,096
Add Target Capacity Enhancement and Jail Diversion grant	<i>Division Management</i>			\$87,060
Increase State Mental Health revenue	<i>Division Management</i>			\$159,724
Increase Local 2145 Tax Sharing revenue	<i>Division Management</i>			\$50,371
Increase Office Assistant 2, Program Development Technician, Health Info Specialist 1, Mental Health Consultant, CFS Supervisor, Program Development Specialist Sr., and CFS Manager	<i>Managed Care Administration</i>	6.78		
Decrease Program Development Specialist, Medical Records Technician, CFS Administrator, and Medical Director	<i>Managed Care Administration</i>	(4.65)		
Net increase in personnel expenses	<i>Managed Care Administration</i>		\$406,953	
Increase contractual and professional service agreements for medical and psychiatric consultation	<i>Managed Care Administration</i>		\$66,003	
Provision of additional housing stabilization funding for mentally ill	<i>Managed Care Administration</i>		\$50,000	\$50,000
Materials & services increased to reflect additional supplies, education & training, bus pass subsidy, and internal service reimbursements	<i>Managed Care Administration</i>		\$96,823	
Decrease State Mental Health grant revenue	<i>Managed Care Administration</i>			(\$128,351)
Increase Title XIX Capitation revenue	<i>Managed Care Administration</i>			\$40,633
Increase general fund support	<i>Managed Care Administration</i>			\$139,155
Increase Care Oregon funding	<i>Managed Care Administration</i>			\$293,875
Add Casey Foundation revenue	<i>Managed Care Administration</i>			\$105,000
Add Early Childhood Mental Health	<i>Child & Adolescent Treatment Services</i>	2.35	\$230,000	\$230,00

Community and Family Services

Behavioral Health Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Staff changes include decrease of Office Assistant 2, Program Development Specialist, and CFS Manager. Increase Medical Records Tech Sr., Mental Health Consultant, CFS Supervisor, and CFS Administrator	<i>Child & Adolescent Treatment Services</i>	3.24	\$328,213	
Increase general fund support for staffing changes	<i>Child & Adolescent Treatment Services</i>			\$355,300
Reduce Anne E Casey Foundation grant	<i>Child & Adolescent Treatment Services</i>			(\$50,000)
Increase Alcohol & Drug Evaluations Specialists, Mental Health Consultants, Office Assistant 2, CFS Supervisor; Reduce CFS Administrator, Program Development Specialist.	<i>Community Mental Health</i>	14.25	\$529,510	
Cut expired Target Cities grant	<i>Community Mental Health</i>			(\$219,095)
Increase Substance Abuse grant funding additional Alcohol & Drug Evaluation Specialists and Mental Health Consultants	<i>Community Mental Health</i>			\$269,601
Increase Child Abuse Multi-Disciplinary Intervention revenue funding Alcohol & Drug Evaluation Specialist	<i>Community Mental Health</i>			\$56,661
Increase State Mental Health Alcohol & Drug and Mental Health Services grant	<i>Community Mental Health</i>			\$77,425
Increase general fund support for Hispanic Services and Office Assistants	<i>Community Mental Health</i>			\$104,074
Increase DUII revenue	<i>Community Mental Health</i>			\$186,456
Increase General Fund funding for the heroin/opiate sobering center and subacute program at Hooper Detox.	<i>A & D Services</i>		\$300,000	\$300,000
Increase General Fund funding for A&D Free Housing	<i>A & D Services</i>		\$120,000	\$120,000
Increase contractual services to providers of Alcohol & Drug Services	<i>A & D Services</i>		\$542,760	
Cut Building Management for Hooper Detox.	<i>A & D Services</i>		(\$91,890)	
Add Substance Abuse grants for A & D Services	<i>A & D Services</i>			\$304,610
Reduce State Mental Health Alcohol & Drug grant	<i>A & D Services</i>			(\$60,037)
Increase general fund support	<i>A & D Services</i>			\$66,049
Reduce revenue from Regional Drug Initiative	<i>A & D Services</i>			(\$20,428)
Reduce Video Lottery revenue	<i>A & D Services</i>			(\$35,005)
Provision of additional housing stabilization funding for mentally ill.	<i>Adult Mental Health Contracts</i>		\$172,000	\$172,000
Increase contractual services for providers of Adult Mental Health services	<i>Adult Mental Health Contracts</i>		\$679,624	
Increase State Mental Health grant	<i>Adult Mental Health Contracts</i>			\$707,569

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Reduce provider refunds	<i>Adult Mental Health Contracts</i>			(\$50,000)
Reduce contracted services to reflect changes in the intergovernmental agreement with the State Mental Health & Development Disabilities Services Division (payments no longer run through the County)	<i>Childrens Mental Health Contracts</i>		(\$1,679,817)	(\$1,679,817)
Add contractual services for outreach to homeless youth funded by HUD Pathways grant	<i>Childrens Mental Health Contracts</i>		\$43,293	\$43,293
Increase State Mental Health grant for Residential Medical	<i>Childrens Mental Health Contracts</i>		\$253,891	\$253,891
Reduce pass through as Hispanic Mental Health unallocated in FY1999 funded by general fund	<i>Childrens Mental Health Contracts</i>		(\$325,000)	(\$325,000)
Increase contractual services for CAAP Care services to reflect increase number of eligible clients	<i>Managed Care Contracts</i>		\$3,633,240	
Increase Title XIX Capitation Revenue	<i>Managed Care Contracts</i>			\$1,707,224
Increase State Mental Health revenue	<i>Managed Care Contracts</i>			\$2,161,934
Reduce general fund support	<i>Managed Care Contracts</i>			(\$226,031)
Reduce miscellaneous revenue to reflect current estimates of reimbursements	<i>Managed Care Contracts</i>			(\$101,082)