

									Program Revenue Source							
PO Number	Program Offer Name	FTE CGF	FTE Other	Employment Poverty	Episodic Poverty	Long-Term Poverty	Special Needs Poverty	Program Description	Total Expenditures	CGF	CGF Match	State & Fed (including ARRA)	OHP/ Medical Fees	Other	Total	Most at Risk of State General Fund Reduction
Assets																
DCHS - Community Services																
25115	Homeless Benefit Recovery Project	0.00	0.00				X	The Homeless Benefits Recovery Project (HBR) utilizes a proven program model to assist 120 chronically homeless individuals with mental illness, addictions and disabilities in accessing federal benefits, such as Social Security Disability Insurance (SSI/SSDI), and services to which they are entitled but have been unable to receive because their disabilities prevent them from successful navigation of the appeals system. Locally, only 11% of those eligible receive benefits. HBR is a tested, evidence based program that anticipates a 50-70% success rate in gaining benefits for eligible individuals.	401,265	401,265					401,265	
25139	Anti-Poverty Services	0.41	0.59	X	X	X		Anti-Poverty Services (APS) form the basis of a system of care designed to assist homeless and low-income households to become self-sufficient. Four core services – Basic Needs, Anti-Poverty Education and Support, Housing, and System Collaboration were provided in FY 08-09 to 1,099 households and 3,793 individuals. Of those, 2155 were children. Assistance ranges in both length of service – immediate, short, and long-term - and in intensity provided. For those receiving housing services, approximately 74% remain housed six months after exit.	3,460,376	572,370		2,888,006			3,460,376	Federal Funds will be reduced by an unknown amount in FY12. ARRA funding ended FY11.
Health Department																
40016	Medicaid/Medicare Eligibility	1.00	14.00	X	X	X	X	Medicaid Enrollment assists uninsured and under-insured Oregonians gain access to health services by providing application and enrollment assistance and advocacy, to families and children applying for Medicaid Oregon Health Plan (OHP) benefits, Medical Assistance Assumed (MAA), Medical Assistance for Families (MAF), Temporary Assistance For Needy Families (TANF), Family Health Insurance Assistance Program (FHIAP), Children's Health Insurance Program (CHIP), Healthy Kids Plan & Kids Connect, Oregon Prescription Drug Program (OPDP), and Kaiser Child Health Program. The Medicaid Program operates under contract with the State Division of Medical Assistance Programs (DMAP).	1,367,387	\$ 145,437		\$ 1,221,950			1,367,387	The State routinely looks for ways to reduce the reimbursement rate.
Education																
Health Department																
40038	Health Promotion & Community Capacity Building	5.35	0.00	X	X	X	X	Many persistent health inequities are the result of adverse social conditions such as poverty and racism. These conditions are referred to as the social determinants of health. The unifying factor among all these conditions is relative powerlessness or lack of control. Substantial evidence suggests that only by addressing the underlying social determinants of health and increasing people's control over their health can we improve health and reduce persistent health inequities. Previous inattention to the social determinants of health has created a need for skill-building in this area, both among public health practitioners and their community partners. This program helps people both inside and outside the Health Department build their capacity to address the social determinants of health. Activities include training community members as Community Health Workers, conducting culturally-specific health promotion in various communities, teaching empowering health promotion approaches including popular education, conducting community-based participatory health research, and coordinating the Health Promotion Change Process throughout the Health Department.	579,135	\$ 556,135		\$ 23,000			579,135	
40045	Health Equity Initiative (racial justice focus)	3.00	0.00	X	X	X	X	The mission of Multnomah County's Health Equity Initiative (HEI) is to eliminate the root causes of social injustices leading to racial and ethnic health inequities. The definition of health equity that grounds HEI's mission is the fair/just distribution of resources and power that supports the achievement of full health potential. HEI engages community members and policy makers in understanding the root causes of health inequities experienced by people of color, immigrants, and refugees, highlighting current efforts, and advancing policy and practice solutions. HEI integrates findings from research in racial justice, social justice, and community empowerment, community priorities, and local data to advance immediate and long-term solutions to address the root causes of inequities.	332,203	\$ 332,203					332,203	

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Homes																
DCHS - Community Services																
25114A	Bridges to Housing	0.00	0.00			X		Bridges to Housing would help at least 70% of families served (28) maintain their housing six months after exit, thus reducing their reliance on County services. Bridges to Housing (B2H) provides 40, high resource using homeless families with intensive case management, permanently affordable housing and childcare resources. High resource using homeless families have no permanent place to live, have at least one child under the age of 18, use a large amount of county-funded services, interact with several service systems at the same time, and have serious barriers that cause them to be excluded from housing. The 139 Bridges to Housing units all were developed with funding from the city of Portland and state of Oregon, and have permanent rent assistance provided by the Housing Authority of Portland. County funds provide support services to families living in these units.	239,516	239,516					239,516	
25114B	Bridges to Housing	0.00	0.00			X		This offer funds an additional 40 high resource using homeless families currently receiving services through Bridges to Housing (B2H). County funds will provide the full package of B2H support services - intensive case management, permanently affordable housing, and childcare resources to 80 of a total 139 households currently enrolled. Services are provided for the balance of households through on-going utilization of initial funding, leverage of City of Portland funds, and the B2H Collaboration fundraising efforts. This is the second of three anticipated requests to build permanent, on-going funding for B2H following the initial, one-time-only investment of \$1 million dollars of County General Funds (CGF). The total 139 B2H housing units all were developed with funding from the City of Portland and State of Oregon, and have permanent rent assistance provided by the Housing Authority of Portland. Loss of these units to a less challenged population will represent a significant negative impact to the City of Portland/County 10 Year Plan to End Homelessness efforts, for homeless families. At least 70% (2	228,000	228,000					228,000	
25119	Energy Services	0.00	20.46	X			X	Energy Services (ES) ensures that approximately 23,000 fixed and low-income households have access to safe and sufficient energy in their homes. In FY07-08, this program offered weatherization (WX) repair and replacement to approximately 788 households, and direct utility payments to approximately 22,000 households, along with energy education, case management, and other services to help households manage and pay for their energy costs. Services prevent utility shutoff for vulnerable households. Services are primarily tax and rate payer funded by the state and federal government. According to an Oregon Housing and Community Services (OHCS) study, services create \$1.78 of economic activity within the county for every \$1 invested in WX.	20,077,918	331,985		19,163,433		582,500	20,077,918	Federal funds will be reduced by an unknown amount in FY12. ARRA funding ends March 2012.

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25120	Homeless Family Shelter System	0.00	0.00		X	X		Funding will provide access to year round shelter for homeless families with children. Building on the existing homeless families' winter shelter system, in operation for 5-6 months out of the year, capacity to house 30 families and their children will be made available for the rest of the year. Services will provide shelter to 30 families with children and 15 households with permanent housing placement, with 85% of those placed remaining in housing at six months after exit.	295,000	295,000					295,000	
25124	East County Homeless Outreach	0.00	0.00		X	X		Funding will support on-going assessment of, and interim response to the outreach needs of homeless populations currently camping in East County cities. \$75,000 of one-time-only funding will leverage existing outreach staffing capacity funded by the city of Portland and provide flexible rent assistance and other support services. As poverty continues to move east, homelessness and resultant camping is moving east as well. The Sheriff and East County cities' law enforcement agencies have conducted increased interdiction and suppression activities with local area illegal camping in the past year. When these activities occur, there is no outreach mechanism available to assist individuals in mitigating the impact of these events. Funding will allow for sheriff and other law enforcement personnel to contact trained outreach staff prior to and during their actions, as well as the ability to refer specific individuals to assistance during the regular course of their duties. Approximately 60 individuals or households will be served annually.	75,000	75,000					75,000	
25133	Housing Stabilization for Vulnerable Populations	3.46	0.54		X	X		Housing stabilization services provide shelter, rent assistance, teen parent housing, homeless children's education, technical assistance to faith based efforts and workforce support to more than 2,000 households a year. About 1,200 families receive shelter or housing assistance annually. These services help our most vulnerable homeless and marginally housed families with children find shelter and support, working with them on the path to self-sufficiency. Approximately 80% of those placed in housing remain housed six months after exit	2,130,299	1,503,738		605,302	21,259	2,130,299	State of Oregon OHCS funds will be reduced about 20% in FY12 from current service levels that are more than 16% reduced from prior biennium service levels. \$35k City General Funds will be reduced in FY12.	
25134	Family Warming Center	0.00	0.00		X	X		The Family Warming Center provides basic life and safety services for homeless families with children during the winter months, November through March. Following a successful pilot during FY 08-09, establishment of on-going service capacity for homeless families has become an important component of a fully functioning safety net. In FY 08-09, more than 2,700 nights of safety were provided to households as a safe, warm alternative to the streets, cars and camping. In FY 09-10, no homeless family was turned away from the Warming Center back into the winter weather.	153,000	153,000					153,000	
25140	Housing	1.17	0.37			X	X	Housing administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the federal Community Development Block Grant (CDBG), the Affordable Housing Development Program (AHDP), and the home improvement loan program. It is a collaboration among DCHS, the cities of Gresham, Wood Village, Fairview, Troutdale, Maywood Park, Portland, and the community. The program preserves approximately 50 housing units, and will create approximately three affordable housing units next year.	668,900	156,884		386,767	125,249	668,900	Federal CDBG funds will be reduced by approximately 25% in the coming FFY	

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Health and Wellness																
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Food and Nutrition																