

ANNOTATED MINUTES

Tuesday, December 21, 1993 - 9:00 AM - 5:00 PM
Multnomah County Courthouse, Room 602

WORK SESSIONS

WS-1 *Program Measurements and Program Narrative for the Health Department.*

**BILLI ODEGAARD, JOANNE DeHOFF, JEANNE GOULD,
JAN SINCLAIR AND KAREN LAMB PRESENTATION AND
RESPONSE TO BOARD QUESTIONS. SESSION TO BE
CONTINUED NEXT WEEK.**

WS-2 *Program Measurements and Program Narrative for the Department of Environmental Services.*

**BETSY WILLIAMS, DAVE FLAGLER, JANICE DRUIAN,
MIKE ZOLLITICH, VICKI ERVIN AND LARRY NICHOLAS
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-3 *Program Measurements and Program Narrative for the Department of Environmental Services.*

**BETSY WILLIAMS, MIKE ZOLLITICH, TOM GUINEY, JIM
MUNZ, SCOTT PEMBLE AND WAYNE GEORGE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-4 *Program Measurements and Program Narrative for the Auditor's Office.*

**GARY BLACKMER PRESENTATION AND RESPONSE TO
BOARD QUESTIONS.**

WS-5 *Program Measurements and Program Narrative for Management Support Services.*

SESSION TO BE CONDUCTED NEXT WEEK.

Wednesday, December 22, 1993 - 8:30 AM - 5:00 PM
Multnomah County Courthouse, Room 602

WORK SESSIONS

WS-6 *Program Measurements and Program Narrative for Juvenile Justice Division.*

**HAROLD OGBURN AND MEGANNE STEELE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-7 *Program Measurements and Program Narrative for Aging Services Division.*

**JIM McCONNELL, KATHY GILLETTE, JUNE SCHUMANN,
HOLLY BURMAN AND STEVE BALOG PRESENTATION AND
RESPONSE TO BOARD QUESTIONS.**

WS-8 *Program Measurements and Program Narrative for Children and Families Services.*

**MURIEL GOLDMAN, DOUGLAS MONTGOMERY, RAY
ESPANA, CECILE PITTS, MARY LI, SUSAN CLARK AND
HOWARD KLINK PRESENTATION AND RESPONSE TO
BOARD QUESTIONS. SESSION TO BE CONTINUED NEXT
WEEK.**

WS-9 *Program Measurements and Program Narrative for the Multnomah County Sheriff's
Office.*

**JOHN SCHWEITZER, LARRY AAB AND DAVE WARREN
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-10 *Program Measurements and Program Narrative for the Department of Community
Corrections.*

**TAMARA HOLDEN, WILLIAM DRAPEE, SUSAN KAESER,
DAVE WARREN, WAYNE SALVO AND MEGANNE STEELE
PRESENTATION AND RESPONSE TO BOARD QUESTIONS.**

WS-11 *Overflow Program Measurements and Program Narrative for Various Departments
as Needed.*

*Thursday, December 23, 1993 - 9:30 AM
Multnomah County Courthouse, Room 602*

REGULAR MEETING

*Chair Beverly Stein convened the meeting at 9:34 a.m., with Vice-Chair Gary
Hansen, Commissioners Sharron Kelley, Tanya Collier and Dan Saltzman present.*

CONSENT CALENDAR

**UPON MOTION OF COMMISSIONER HANSEN, SECONDED
BY COMMISSIONER KELLEY, THE CONSENT CALENDAR
(ITEMS C-1 THROUGH C-11) WAS UNANIMOUSLY
APPROVED.**

SHERIFF'S OFFICE

C-1 *Package Store Liquor License Renewal Application Submitted by Sheriff's Office with
Recommendation for Approval, for the POWELL SUNSHINE MARKET, 13580 SE
POWELL, PORTLAND.*

- C-2 *Restaurant Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the CHINA GATEWAY CO. INC., 11642 NE HALSEY, PORTLAND.*
- C-3 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for BOTTOMS UP!, 16900 NW ST. HELENS ROAD, PORTLAND.*
- C-4 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for DOTTY'S #004, 16353 SE DIVISION #116, PORTLAND.*
- C-5 *Retail Malt Beverage Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for SPRINGDALE TAVERN, 32302 EAST CROWN POINT HIGHWAY, CORBETT.*

CHILDREN AND FAMILIES SERVICES DIVISION

- C-6 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 103354 Between the City of Portland and Multnomah County, Adding \$72,000 Emergency Shelter Grant Funds from the City in Order to Provide Emergency Shelter and Housing Services for Homeless People and Families, for the Period Upon Execution through June 30, 1994*
- C-7 *Ratification of Intergovernmental Agreement Contract 104334 Between Multnomah County and the City of Cascade Locks, Providing a Payment Mechanism to Reimburse the City for Home Energy Supplied to Households Eligible for Low Income Home Energy Assistance Program (LIEAP) Benefits, for the Period Upon Execution through June 30, 1995*
- C-8 *Ratification of Intergovernmental Agreement Contract 104344 Between Multnomah County and the Department of Veterans Affairs, Authorizing Home Energy Suppliers to Receive Low Income Home Energy Assistance Program (LIEAP) Payments for Energy Assistance Provided to Low Income Customers, for the Period Upon Execution through June 30, 1995*

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-9 *ORDER in the Matter of the Execution of Deed D940973 Upon Complete Performance of a Contract to William J. Lambert and Jenny M. Lambert*

ORDER 93-391.

DEPARTMENT OF HEALTH

- C-10 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 201403 Between Multnomah County and the City of Portland, Extending the Bloodborne Pathogen Program Services Contract Termination Date from December 31, 1993 to March 31, 1994*

- C-11 *Ratification of Amendment No. 2 to Intergovernmental Agreement Contract 201523 Between the Oregon Office of Medical Assistance Programs (OMAP) and Multnomah County, Extending the Contract from February 1, 1994 Until Implementation of the Oregon Basic Health Services Act (Senate Bill 27)*

REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1 *PUBLIC HEARING and Consideration of an ORDER in the Matter of Offering to Surrender Jurisdiction to the City of Portland All County Roads within the Areas Annexed to the City of Portland Effective June 30, 1993*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-1. HEARING HELD, NO ONE WISHED TO TESTIFY. ORDER 93-392 UNANIMOUSLY APPROVED.

- R-2 *ORDER in the Matter of Cancellation of Property Taxes on Certain Properties in Multnomah County [Upon Petition of Portland Community Reinvestment Initiatives, Inc.]*

COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-2. COMMISSIONER HANSEN EXPLANATION. ORDER 93-393 UNANIMOUSLY APPROVED.

- R-3 *RESOLUTION in the Matter of the Approval of the Second Amendment to County Land Sale Contract 15522*

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, RESOLUTION 93-394 WAS UNANIMOUSLY APPROVED.

- R-4 *Budget Modification DES #8 Requesting Authorization to Reclassify One Custodian Position to a Facilities Maintenance Worker Position within the Facilities and Property Management Division*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-4. BOB KIETA EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

DEPARTMENT OF HEALTH

- R-5 *Ratification of Intergovernmental Agreement Contract 201224 Between Multnomah County and Oregon Health Sciences University, to Provide Mainframe Computer Hardware Support for Department and to Maintain Operating and Additional Support Systems, for the Period Upon Execution through December 15, 1998*

UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER KELLEY, R-5 WAS UNANIMOUSLY APPROVED.

SHERIFF'S OFFICE

- R-6 *Ratification of Intergovernmental Agreement Contract 800544 Between the City of Portland and Multnomah County, Providing Sheriff's Office Access to the 800 MHZ, Simulcast and Trunking Radio System (Continued from December 16, 1993)*

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, R-6 WAS UNANIMOUSLY APPROVED.

DEPARTMENT OF COMMUNITY CORRECTIONS

- R-7 *Budget Modification DCC #4 Requesting Authorization to Reduce Pass Through and Increase Personnel, Materials and Services, and Capital Equipment within the Mid-County District Budget*

COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-7. JOANNE FULLER EXPLANATION AND RESPONSE TO BOARD QUESTIONS. BOARD COMMENTS. BUDGET MODIFICATION UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-8 *RESOLUTION in the Matter of Multnomah County's Participation in a Cities/County Coordinating Committee (Continued from December 9 & 16, 1993)*

COMMISSIONER SALTZMAN MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-8. CHAIR STEIN DISCUSSED PROPOSED RESOLUTION AS AMENDED BY HER OFFICE. KAY DURTSCHI TESTIMONY IN SUPPORT OF AMENDED RESOLUTION. ANGEL OLSEN TESTIMONY IN OPPOSITION TO RESOLUTION. CHAIR STEIN RESPONSE TO MS. OLSEN, ADVISING CIC CHAIR DERRY JACKSON SUPPORTS AMENDED RESOLUTION. ROBERT SMITH AND PAUL THALHOFER TESTIMONY IN OPPOSITION TO RESOLUTION. CHAIR STEIN EXPLANATION AND COMMENTS IN SUPPORT OF HER AMENDED RESOLUTION. BOARD COMMENTS. COMMISSIONER KELLEY DISCUSSED HER PROPOSED AMENDMENTS TO RESOLUTION. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 1. BOARD COMMENTS. AMENDMENT NO. 1 APPROVED WITH COMMISSIONERS KELLEY, HANSEN AND COLLIER VOTING AYE AND COMMISSIONERS SALTZMAN AND

STEIN VOTING NO. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 2. BOARD COMMENTS. AMENDMENT NO. 2 APPROVED WITH COMMISSIONERS KELLEY, HANSEN AND COLLIER VOTING AYE AND COMMISSIONERS SALTZMAN AND STEIN VOTING NO. COMMISSIONER KELLEY MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF AMENDMENT NO. 3. BOARD COMMENTS. AMENDMENT NO. 3 UNANIMOUSLY APPROVED. UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER HANSEN, RESOLUTION 93-395, AS AMENDED, WAS UNANIMOUSLY APPROVED.

R-9 *RESOLUTION in the Matter of Establishing a Task Force on Delinquency Prevention*

COMMISSIONER HANSEN MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-9. BOARD COMMENTS. RESOLUTION 93-396 UNANIMOUSLY APPROVED.

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

R-10 *ORDER in the Matter of an Exemption to Contract with Mighty Clean to Provide Custodial Services for the Justice Center*

COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-10. MR. KIETA EXPLANATION AND RESPONSE TO BOARD QUESTIONS. ORDER 93-397 UNANIMOUSLY APPROVED.

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, CONSIDERATION OF THE FOLLOWING UNANIMOUS CONSENT ITEM WAS UNANIMOUSLY APPROVED.

JUVENILE JUSTICE DIVISION

UC-1 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 102304 Between Multnomah County and the State of Oregon, Children's Services Division, Providing Funding for the Second Half of FY 93-94 for Services in the Assessment Intervention Transition Program, the Gang Resource and Intervention Team, and Community Based Programs for Gang Impacted Youth, for the Period Upon Execution through June 30, 1994*

**COMMISSIONER KELLEY MOVED AND COMMISSIONER
SALTZMAN SECONDED, APPROVAL OF UC-1. MARIE
EIGHMEY EXPLANATION AND RESPONSE TO BOARD
QUESTIONS. AGREEMENT UNANIMOUSLY APPROVED.**

PUBLIC COMMENT

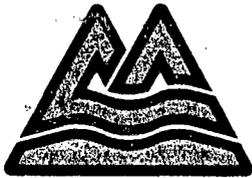
R-11 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to
Three Minutes Per Person.*

There being no further business, the meeting was adjourned at 10:30 a.m.

OFFICE OF THE BOARD CLERK
for MULTNOMAH COUNTY, OREGON

DEBORAH L. BOGSTAD

Deborah L. Bogstad



MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK
SUITE 1510, PORTLAND BUILDING
1120 S.W. FIFTH AVENUE
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS		
BEVERLY STEIN •	CHAIR •	248-3308
DAN SALTZMAN •	DISTRICT 1 •	248-5220
GARY HANSEN •	DISTRICT 2 •	248-5219
TANYA COLLIER •	DISTRICT 3 •	248-5217
SHARRON KELLEY •	DISTRICT 4 •	248-5213
CLERK'S OFFICE •	248-3277 •	248-5222

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

DECEMBER 20, 1993 - DECEMBER 24, 1993

- Tuesday, December 21, 1993 - 9:00 AM - 12:00 PM Work Sessions:Page 2*
- Tuesday, December 21, 1993 - 2:00 PM - 5:00 PM Work SessionsPage 2*
- Wednesday, December 22, 1993 - 8:30 AM - 12:00 PM Work Sessions.Page 2*
- Wednesday, December 22, 1993 - 1:15 PM - 3:30 PM Work SessionsPage 2*
- Wednesday, December 22, 1993 - 3:30 PM - 5:00 PM Work Session If Needed.Page 2*
- Thursday, December 23, 1993 - 9:30 AM - Regular MeetingPage 3*
- Friday, December 24, 1993 - HOLIDAY - OFFICES CLOSED.*

Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen at the following times:

- Thursday, 10:00 PM, Channel 11 for East and West side subscribers*
- Thursday, 10:00 PM, Channel 49 for Columbia Cable (Vancouver) subscribers*
- Friday, 6:00 PM, Channel 22 for Paragon Cable (Multnomah East) subscribers*
- Saturday 12:00 Noon, Channel 21 for East Portland and East County subscribers*

INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222, OR MULTNOMAH COUNTY TDD PHONE 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.

Tuesday, December 21, 1993 - 9:00 AM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSIONS

- WS-1 Program Measurements and Program Narrative for the Health Department. 9:00 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.
- WS-2 Program Measurements and Program Narrative for the Department of Environmental Services. 10:30 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.
- WS-3 Program Measurements and Program Narrative for the Department of Environmental Services. 2:00 PM TIME CERTAIN, 1 1/2 HOURS REQUESTED.
- WS-4 Program Measurements and Program Narrative for the Auditor's Office. 3:30 PM TIME CERTAIN, 20 MINUTES REQUESTED.
- WS-5 Program Measurements and Program Narrative for Management Support Services. 3:50 PM TIME CERTAIN, 1 HOUR, 10 MINUTES REQUESTED.
-

Wednesday, December 22, 1993 - 8:30 AM - 5:00 PM

Multnomah County Courthouse, Room 602

WORK SESSIONS

- WS-6 Program Measurements and Program Narrative for Juvenile Justice Division. 8:30 AM TIME CERTAIN, 1 HOUR REQUESTED.
- WS-7 Program Measurements and Program Narrative for Aging Services Division. 9:30 AM TIME CERTAIN, 1 HOUR REQUESTED.
- WS-8 Program Measurements and Program Narrative for Children and Families Services. 10:30 AM TIME CERTAIN, 1 1/2 HOURS REQUESTED.
- WS-9 Program Measurements and Program Narrative for the Multnomah County Sheriff's Office. (Continued from December 15, 1993) 1:15 PM TIME CERTAIN, 45 MINUTES REQUESTED.
- WS-10 Program Measurements and Program Narrative for the Department of Community Corrections. 2:00 PM TIME CERTAIN, 1 1/2 HOURS REQUESTED.
- WS-11 Overflow Program Measurements and Program Narrative for Various Departments as Needed. 3:30 PM TIME CERTAIN, 1 1/2 HOURS IF REQUESTED.
-

Thursday, December 23, 1993 - 9:30 AM

Multnomah County Courthouse, Room 602

REGULAR MEETING

CONSENT CALENDAR

SHERIFF'S OFFICE

- C-1 *Package Store Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the POWELL SUNSHINE MARKET, 13580 SE POWELL, PORTLAND.*
- C-2 *Restaurant Liquor License Renewal Application Submitted by Sheriff's Office with Recommendation for Approval, for the CHINA GATEWAY CO. INC., 11642 NE HALSEY, PORTLAND.*
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CHILDREN AND FAMILIES SERVICES DIVISION

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Energy Assistance Provided to Low Income Customers, for the Period Upon Execution through June 30, 1995

DEPARTMENT OF ENVIRONMENTAL SERVICES

C-9 *ORDER in the Matter of the Execution of Deed D940973 Upon Complete Performance of a Contract to William J. Lambert and Jenny M. Lambert*

DEPARTMENT OF HEALTH

C-10 *Ratification of Amendment No. 1 to Intergovernmental Agreement Contract 201403 Between Multnomah County and the City of Portland, Extending the Bloodborne Pathogen Program Services Contract Termination Date from December 31, 1993 to March 31, 1994*

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REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

R-1 *PUBLIC HEARING and Consideration of an ORDER in the Matter of Offering to Surrender Jurisdiction to the City of Portland All County Roads within the Areas Annexed to the City of Portland Effective June 30, 1993. 9:30 AM TIME CERTAIN REQUESTED.*

R-2 *ORDER in the Matter of Cancellation of Property Taxes on Certain Properties in Multnomah County [Upon Petition of Portland Community Reinvestment Initiatives, Inc.]*

R-3 *RESOLUTION in the Matter of the Approval of the Second Amendment to County Land Sale Contract 15522*

R-4 *Budget Modification DES #8 Requesting Authorization to Reclassify One Custodian Position to a Facilities Maintenance Worker Position within the Facilities and Property Management Division*

DEPARTMENT OF HEALTH

R-5 *Ratification of Intergovernmental Agreement Contract 201224 Between Multnomah County and Oregon Health Sciences University, to Provide Mainframe Computer Hardware Support for Department and to Maintain Operating and Additional Support Systems, for the Period Upon Execution through December 15, 1998*

SHERIFF'S OFFICE

- R-6 *Ratification of Intergovernmental Agreement Contract 800544 Between the City of Portland and Multnomah County, Providing Sheriff's Office Access to the 800 MHZ, Simulcast and Trunking Radio System (Continued from December 16, 1993)*

DEPARTMENT OF COMMUNITY CORRECTIONS

- R-7 *Budget Modification DCC #4 Requesting Authorization to Reduce Pass Through and Increase Personnel, Materials and Services, and Capital Equipment within the Mid-County District Budget*

NON-DEPARTMENTAL

- R-8 *RESOLUTION in the Matter of Multnomah County's Participation in a Cities/County Coordinating Committee (Continued from December 9 & 16, 1993)*

- R-9 *RESOLUTION in the Matter of Establishing a Task Force on Delinquency Prevention*

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-10 *ORDER in the Matter of an Exemption to Contract with Mighty Clean to Provide Custodial Services for the Justice Center*

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

PUBLIC COMMENT

- R-11 *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

TANYA COLLIER
Multnomah County Commissioner
District 3



1120 SW Fifth St., Suite 1500
Portland, OR 97204
(503) 248-5217

M E M O R A N D U M

TO: Board Clerk
Chair, Beverly Stein
Commissioner Gary Hansen
Commissioner Sharron Kelley
Commissioner Dan Saltzman

FROM: Commissioner Tanya Collier

DATE: December 20, 1993

SUBJECT: Absence from a portion of the Work sessions on 12/21/93 and 12/22/93.

On Tuesday, December 21, 1993, will be leaving the Board room at 4:00. As a result I will miss the last part of the Program Narrative for Management Support Services.

On Wednesday, December 22, 1993, I have a prior commitment to attend a meeting from 9:30 to 11:00. I will miss the Program Narratives for Aging Services and the first part of Children and Family Services. Also on Wednesday, I have an appointment that I am unable to reschedule at 2:30 so I shall be leaving during the Community Corrections Program Narrative.

Thank you.

TC:sf

1993 DEC 20 PM 4:30
MULTNOMAH COUNTY
OREGON
BOARD OF
MULTNOMAH COUNTY
1993

MEETING DATE: DEC 22 1993

AGENDA NO: WS-8

(Above Space for Board Clerk's Use ONLY)

AGENDA PLACEMENT FORM

SUBJECT: Program Narrative and key results (performance measurements) for 1994-95 Budget

BOARD BRIEFING Date Requested: 12/22

Amount of Time Needed: 1 1/2 hour

DEPARTMENT: Nondepartmental **DIVISION:** Planning & Budget

CONTACT: Dave Warren **TELEPHONE #:** 248 - 3822
BLDG/ROOM #: 160 / 1400

PERSON(S) MAKING PRESENTATION: see below

ACTION REQUESTED:

INFORMATIONAL ONLY POLICY DIRECTION APPROVAL OTHER

SUMMARY (Statement of rationale for action requested, personnel and fiscal/budgetary impacts, if applicable):

Work session with the Board on program measurements and program narrative for Children and Families Services. These work sessions were suggested by Commissioners at the November 30, 1993 retreat at Blue Lake.

Children and Families Services (Lorenzo Poe) 1 1/2 hours Wednesday 12/22 10:30 -12:00

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein

OR

DEPARTMENT MANAGER: _____

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions?: Call the Office of the Board Clerk 248-3277/248-5222

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1993 DEC 14 PM 5:59

BUD G - DESCRIPTION - DIVISION/PROGRAM GROUP/BRANCH

Program Group Name: Youth Program Office
Division Name: Children and Family Services Division
Department Name: N/A
Prepared by: Mary Li
Date: September 24, 1993

Description: Youth Program Office (YPO) is responsible for implementation of the Multnomah County Commission on Children and Families's (MCCF) vision for the development and support of a **comprehensive service provision continuum** for children, young people, and their families in Multnomah County. This service continuum ranges from **Growth Promotion to Prevention** (both **Primary and Secondary**) to **Intervention**. The continuum exists in order to provide access to a variety of developmentally appropriate services. YPO staff provide: MCCF support; **comprehensive planning; coordination and integration** of County youth services; legislative advocacy; allocation implementation; contract development and monitoring; program **evaluation**; community education; technical assistance and program development; and, various other duties related to the development and support of the comprehensive service provision continuum.

According to 1990 US Census data there are approximately 131,580 children and young people under the age of 18 living in Multnomah County. Each of these children and young people and their families require access to a variety of **developmentally appropriate and responsive services** in order to enhance their ability to become healthy, contributing adult members of our communities. The urgency to provide services along the full range of the continuum continues to grow. Without increased attention to Growth Promotion services, the ever increasing need for Intervention services will not be addressed.

Various state and federal funding requirements limit our local discretion with regard to certain funding streams and programming.

Action Plan:

Significant Changes

FTE

Funds

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service / Activity Name: Growth Promotion Services
Department: Social Services / Children and Family Services Division / Youth Program Office
Prepared by: Mary Li
Date: September 24, 1993

Description: Growth promotion services support the healthy physical, mental, and emotional growth and development of all children, young people and their families through strength based, non-stigmatizing, proactive, wellness based models. Services are predicated upon the belief that all children and young people need four components in their lives in order to succeed: a competent nurturing adult; basic needs (housing, food, clothing, safety, and healthcare); good physical and mental health; and, developmental opportunities. Contracted programs include child care stabilization and educational readiness and support.

Growth promotion services support the existence of the four components of growth promotion rather than seeking to address problems. Children, young people, and their families involved in a growth promotion program have not necessarily exhibited any risk factors.

Federal Child Care Development Block Grant (CCDBG) funds may only support child care services. State Early Childhood Education benchmark funds may only be used for activities or services directly connected to the *Early Childhood Education* benchmark.

Key Results:

1. Number of consecutive years that available child care slots in N/NE Portland remain consistent.
2. Percent of children entering kindergarten meeting specific developmental standards for their age.

Budget Changes

	FY93-94	FY94-95	
	Adopted	Request	Change
Staffing Level			
Costs			
Program Revenue			
Net Revenue Required			

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Growth Promotion Services
Date: September 24, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Number of consecutive years that available child care slots in N/NE Portland remain consistent.

2. Data:	3552	3552	3552	3552
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3. Definition:

Estimated total listed capacity in family day care or child care centers for the following zip codes: 97203, 97217, 97211, 97218, 97227, 97212, (2/3) of 97213, (1/2) of 97232 as measured on a yearly basis.

4. Source:

Children's Services Division (CSD) as reported by Arthur Emlen and Associates, Inc. for the Multnomah County Community Children and Youth Services Commission (CCYSC) in *Analysis of Child-Care Needs in Multnomah County*, January 1992. Subsequent analysis provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates that from year to year the number of child care slots in N/NE Portland does not change. While not directly connected, measure could be used to build a relationship to State benchmark regarding child care: *Ratio of Supply to Demand*. This measure is assumed to relate to the outcome of stable availability of child care in N/NE Portland.

6. Baseline:

Minimum level of performance is 3552 available child care slots per year for one (1) year. Performance is based upon number estimated in 1992, the first year information was available.

7. Potential:

Maximum possible performance is 3552 available child care slots per year for three (3) years. Performance is based upon number estimated in 1992, the first year information was available, and budget parameters.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Growth Promotion Services
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Percent of children entering kindergarten meeting specific development standards for their age.

2. Data:	N/A	N/A	N/A	N/A
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3. Definition:

Specific development standards have yet to be developed. Once developed, measurement will be defined.

4. Source:

The State Commission on Children and Families in conjunction with the Oregon Progress Board is currently working to define the specific development standards to be used.

5. Demonstrates:

Measure will demonstrate the number of children with developmental achievement as compared to defined development standards appropriate to their age. This measure is assumed to relate to the outcome of Multnomah County children enter kindergarten ready to learn.

6. Baseline:

Minimum level of performance is yet to be defined, pending measurement definition.

7. Potential:

Maximum possible performance is yet to be defined, pending measurement definition.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service / Activity Name: Child and Youth Center System
Department: Social Services / Children and Family Services Division / Youth Program Office
Prepared by: Mary Li
Date: September 24, 1993

Description: The Child and Youth Center System (CYCS) is comprised of six (6) community based sites providing family centered, developmentally and culturally appropriate, multiple integrated services for children, young people and their families throughout Multnomah County. The CYCS is a visible resource for children, young people and families in each Integrated Service District as a part of the Family Support System (FSS). The FSS is built through service integration and single entry access among the CYCS, Aging Service Centers, Community Action Centers, and Health Clinics. The CYCS provides a range of services from parent education and child development to juvenile diversion and family intervention to service access and community activism.

The CYCS overlays the philosophy of growth promotion on all services, including those problem focused. Local and national research points to the unmet and on-going needs of families with children and young people to have access to multi-services and support delivered with respect in a community based location.

State Great Start funds may only support services for families with children birth through six (6) years. Local planning has targeted families with children birth through three (3).

Key Results:

1. Percent of parents with children and young people, in each service district who name their Child and Youth Center in response to the question, "Where in the community do you get support for yourself and your family?"
2. Rate of recidivism for young people diverted from the juvenile justice system to the CYCS, who participated in diversion services.

Budget Changes

	FY93-94	FY94-95	
	Adopted	Request	Change

Staffing Level			
Costs			
Program Revenue			
Net Revenue Required			

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Child and Youth Center System (CYCS)
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name: Percent of parents with children and young people, in each service district who name their Child and Youth Center in response to the question, "Where in the community do you get support for yourself and your family?"

2. Data:	N/A	N/A	12% of parents surveyed	15% of parents surveyed
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3. Definition:

Survey of representative sample of parents in each district based upon racial and economic composition of that district. Two (2) sites in each district will be used for survey. One: middle school located in the service district. Two: playground located in the service district.

4. Source:

Racial and economic composition determined by YPO based upon 1990 US Census data as reported by Portland State University. Survey and analysis conducted by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of parents with children and young people in a given district who consider the CYC as place of support for themselves. This measure is assumed to relate to the outcome of the CYCS being one of the primary resources for children, young people and their families in each of the six (6) Integrated Service Districts.

6. Baseline:

Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. Potential:

Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Child and Youth Center System (CYCS)
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Rate of recidivism for young people diverted from the juvenile justice system to the CYCS who participated in diversion services.

2. Data:	42%	42%	40%	36%
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3. Definition:

Number of young people with allegation(s) subsequent to participation, defined by outcomes #1-5 on the *Diversion Outcome Form*, in diversion services as compared to all young people participating in CYCS diversion services.

4. Source:

Diversion Program Data Analysis Report completed for the Multnomah County Youth Program Office by the Tri-County Youth Services Consortium, December 1992. Diversion outcome information provided by CYCS diversion staff. Recidivism information provided by the Juvenile Justice Division. Subsequent data analysis provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of young people who participate in diversion services and subsequently receive additional allegations, and compares that number to the total number of young people who participate in diversion services. This measure is assumed to relate to the outcome of young people and their families avoid continued involvement with the juvenile justice system.

6. Baseline:

Minimum level of performance is 42% recidivism over one (1) year. Performance is based upon rate identified in 1992, the first year information was available.

7. Potential:

Maximum possible performance is 36% recidivism over one (1) year. Performance is based upon rate identified in 1992, the first year information was available, current CYCS and diversion system refinement/focus efforts, and informed opinion as to the impact of those efforts.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service / Activity Name: Prevention Services
Department: Social Services / Children and Family Services Division / Youth Program Office
Prepared by: Mary Li
Date: September 24, 1993

Description: Prevention services are delineated into primary and secondary modalities. Primary prevention seeks to alter susceptibility to an identified problem, or to reduce exposure to the cause of that problem. Contracted programs include child abuse prevention, developmental screening, and other prevention education. Secondary prevention seeks to provide early detection and treatment of an identified problem in order to reverse the progression of that problem and reduce complications, including the recurrence of that problem. Contracted programs include student retention and displaced youth services.

Primary prevention is an appropriate response when a child, young person, or family is or may soon be susceptible to a problem. Secondary prevention is an appropriate response when a child, young person, or family is in the early stages of experiencing a problem. The need for prevention services is increasing as a result of societal problems and a lack of access to growth promotion services.

State Youth Conservation Corps (YCC), Student Retention Initiative (SRI), and Great Start funds may only support services which comply with existing fund guidelines. State Teen Pregnancy Prevention benchmark funds may only be used for activities directly connected to the *Pregnancies, 10-17, Rate/1000* benchmark.

Key Results:

1. Number of pregnancies per 1000 among young women ages 10-17.
2. Percent of young people who successfully transition from middle school to high school.
3. Percent of displaced young people who successfully transition into stable housing.
4. Percent of children and young people attending a child abuse prevention education session who can state an appropriate plan of action in response to a "What If..." story about an abusive situation.

Budget Changes	FY93-94 Adopted	FY94-95 Request	Change
Staffing Level			
Costs			
Program Revenue			
Net Revenue Required			

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Prevention Services
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. **Key Result name:** Number of pregnancies per 1000 among young women ages 10-17.

2. Data:	28.9	28.9	30	30
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3. **Definition:**

Number of pregnancies per 1000 young women ages 10-17 compared to total population of young women ages 10-17.

4. **Source:**

Oregon Health Department's *Vital Statistics Report* as gathered by the Oregon Progress Board and reported in the *County Benchmarks Technical Assistance Manual* of the Oregon Community Children and Youth Services Commission, March 1992.

5. **Demonstrates:**

Measure demonstrates the change from year to year in the rate of pregnancies among young women ages 10-17 per 1000 young women by comparing the number of pregnancies to the total population. Measure is directly connected to State benchmark regarding teen pregnancy: *Pregnancies, 10-17, Rate/1000*. This measure is assumed to relate to the outcome of postponing conception among young women ages 10-17.

6. **Baseline:**

Minimum level of performance is 28.9 per 1000 young women ages 10-17 per year for one (1) year. Performance is based upon rate reported in 1992, the first year benchmark information was identified.

7. **Potential:**

Maximum possible performance is 30 per 100 young women ages 10-17 per year for three (3) years. Performance is based upon rate reported in 1992, the first year benchmark information was identified, information regarding the continued increasing growth of the rate, and informed opinion as to the potential short-term effectiveness of any activities in successfully slowing that growth.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Prevention Services
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Percent of young people who successfully transition from middle school to high school.

2. Data:	N/A	N/A	N/A	N/A
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3. Definition:

Number of young people graduating from middle school compared to the number of young people enrolling in 9th grade by ethnicity, income and gender.

4. Source:

Oregon Department of Education Student Accounting System and *Drop Out Report*. Data analysis provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of young people who graduate from middle school and subsequently enroll in high school by ethnicity, income, and gender. While not directly connected, measure could be used to build a relationship to State benchmark regarding education: *High School Graduation Rate*. This measure is assumed to relate to the outcome of children and young people having the skills needed to avoid and/or ameliorate predictable problems with the support needed to use those skills.

6. Baseline:

Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. Potential:

Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Prevention Services
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				
Percent of displaced young people who successfully transition into stable housing.				
2. Data:	N/A	N/A	N/A	N/A
3. Definition:	Number of displaced young people seeking services at the County runaway shelter who transition into a stable housing situation as a result of services provided. Displaced describes young people who are homeless or have runaway. Stable housing is defined as a living situation which provides shelter, food, clothing, safety, healthcare, and a competent nurturing adult.			
4. Source:	YPO Client Tracking System (CTS) and outcome evaluation process. Process development and data analysis provided by YPO Program Evaluation Specialist.			
5. Demonstrates:	Measure demonstrates the number of displaced young people who seek services and are subsequently transitioned to stable housing. While not directly connected, measure could be used to build a relationship to State benchmark regarding homeless and runaway: <i>Runaway Rate per 1000, 0-17 Years</i> . This measure is assumed to relate to the outcome of children and young people having the skills needed to avoid and/or ameliorate predictable problems with the support needed to use those skills.			
6. Baseline:	Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.			
7. Potential:	Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.			

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
 Division: Children and Family / Youth Program Office (YPO)
 Service / Activity Name: Prevention Services
 Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

Percent of children and young people attending a child abuse prevention education session who can state an appropriate plan of action in response to a "What If..." story about an abusive situation.

2. Data:	N/A	N/A	N/A	N/A
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3. Definition:

Survey of random sample of children and young people who have attended a child abuse prevention education session within six (6) months, based upon racial, economic, and gender composition of all children and young people who have attended such a session, who can state an appropriate response to story situation. Appropriate response is defined as avoidance, self-defense/escape, telling an adult, and seeking help until help is received.

4. Source:

Racial, economic, and gender composition based upon 1990 US Census data as reported by Portland State University. Data collection, survey, and analysis conducted by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of children and young people who attend a child abuse prevention session and are able to use session information in response to targeted story. While not directly connected, measure could be used to build a relationship to State benchmark regarding child abuse: *Number of Children Abused or Neglected per 1000 Children Under 18*. This measure is assumed to relate to the outcome of children and young people having the skills needed to avoid and/or ameliorate predictable problems with the support needed to use those skills.

6. Baseline:

Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. Potential:

Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service / Activity Name: Intervention Services
Department: Social Services / Children and Family Services Division / Youth Program Office
Prepared by: Mary Li
Date: September 24, 1993

Description: Intervention services strive to work with children, young people, and their families who are dealing with and experiencing serious, identified problems. Services are highly specialized and remedial in nature; seek to ameliorate the impact of the serious identified problem; and, attempt to minimize negative consequences as a result of the problem to the child, young person, family, and/or community. Contracted programs include teen parent, culturally and gender specific services, and gang outreach.

Local and national information point to the growing epidemic of teen parenting, disproportionate minority commitment to the State Training School, gang involvement, child abuse, and violence without a concomitant response of resources.

State Student Retention Initiative (SRI) and Court Appointed Special Advocates (CASA) funds may only support services which comply with existing fund guidelines. Federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) funds may only support minority commitment reduction services.

Key Results:

1. Percent of highest-risk teen parents whose child(ren) is taken into custody by the Children's Services Division (CSD).
2. Percent of African-American young men ages 12-17 committed to the State Training School.

Budget Changes

	FY93-94	FY94-95	
	Adopted	Request	Change

Staffing Level			
Costs			
Program Revenue			
Net Revenue Required			

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Intervention Services
Date: September 24, 1993.

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

Percent of highest-risk teen parents whose child(ren) is taken into custody by the Children's Services Division (CSD).

2. Data:	N/A	N/A	N/A	N/A
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3. Definition:

Number of high-risk teen parents, as identified by Multnomah County Health Department using Teen Parent Network criteria, whose child(ren) are taken into custody by CSD.

4. Source:

Multnomah County Health Department and CSD service delivery/case management data.

5. Demonstrates:

Measure demonstrates the number of high-risk teen parents whose parenting is such that CSD involvement is necessary. While not directly connected, measure could be used to build a relationship to State benchmark regarding child abuse: *Number of Children Abused or Neglected per 1000 Children Under 18*. This measure is assumed to relate to the outcome of teen parents at highest-risk for abusive parenting avoiding long-term involvement with CSD.

6. Baseline:

Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. Potential:

Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Intervention Services
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Percent of African-American young men ages 12-17 committed to the State Training School.

2. Data:	42%	42%	45%	45%
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3. Definition:

The number of African-American young men ages 12-17 committed to the State Training School as compared to the number of African-American young men ages 12-17 in the total population.

4. Source:

Racial composition determined by YPO based upon 1990 US Census data as reported by Portland State University. Commitment information from Multnomah County Juvenile Justice Division (JJD).

5. Demonstrates:

Measure demonstrates the number of African-American young men ages 12-17 who are committed to the State Training School as compared to their presence in the population as a whole. While not directly connected, measure could be used to build a relationship to State benchmark regarding juvenile justice: *Commitment Rate per 1000, 0-17 Years*. This measure is assumed to relate to outcome of appropriately proportionate commitment for African-American young men ages 12-17.

6. Baseline:

Minimum level of performance is 42% commitment rate per year for one (1) year. Performance is based upon rate reported in 1992, the first year information is identified.

7. Potential:

Maximum possible performance is 45% commitment rate per year for three (3) years. Performance is based upon rate reported in 1992, the first year information is identified, information regarding the continued increasing growth of the rate, and informed opinion as to the potential short-term effectiveness of any activities in successfully slowing that growth.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service / Activity Name: Multnomah County Commission on Children and Families (MCCF)
Program Management and Advocacy

Department: Social Services / Children and Family Services Division / Youth Program Office

Prepared by: Mary Li

Date: September 24, 1993

Description: Program Management and Advocacy (PMA) supports the Multnomah County Commission on Children and Families (MCCF). Activities include Commission member recruitment and training; planning coordination; program development; public education; State commission liaison; media relations; legislative advocacy; evaluation; and, policy development.

PMA supports MCCF leadership; establishes unified, collaborative planning; institutes program models and evaluation processes; advances collaboration and cooperation with community providers; and, educates the public and public officials on issues relating to children, young people, and families. The MCCF addresses the lack of leadership, data, outcomes, systemic planning and collaboration for children, young people, and family services. Establishment of MCCF, the Division of Children and Families and a distinctly heightened County priority in this area indicates increasing PMA service requirements.

Local discretion is limited by restrictions posed by seven (7) state and federal funding streams, and legislation creating the MCCF (HB 2004) which describes its functions, staffing, and limits concerning advocacy by governmental entities.

Key Results:

1. By July 1994, a MCCF comprehensive plan for services to and advocacy on behalf of Multnomah County children, young people, and their families exists.
2. Percent of MCCF members who report a minimum level of achievement towards the identified goals of their comprehensive planning.
3. Percent of YPO contracted providers who have received process evaluation through the YPO Site Review Process.
4. Percent of YPO contracted providers who have identified outcomes.

Budget Changes

FY93-94	FY94-95	
Adopted	Request	Change

Staffing Level

Costs

Program Revenue

Net Revenue Required

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: MCCF Program Management and Advocacy
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

By July 1994, a MCCF comprehensive plan for services to and advocacy on behalf of Multnomah County children, young people, and their families exists.

2. Data:	Planning process developed	Plan written & allocations made	Plan written & allocations made	Plan fully implemented
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3. Definition:

Completion of legislatively required local children and young people services plan by MCCF no later than July 1994.

4. Source:

YPO staff.

5. Demonstrates:

Measure demonstrates the completion of the required plan, a major piece of responsibility for MCCF. This measure is assumed to relate to the outcome of the existence of an effective Commission.

6. Baseline:

Minimum level of performance is the development of an appropriate planning process. Performance is based upon expected FY 1992-93 activities.

7. Potential:

Maximum possible performance is the implementation of the completed plan in FY 94-95. Performance is based upon informed opinion as to reasonable expectation of occurrence.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: MCCF Program Management and Advocacy
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Percent of MCCF members who report a minimum level of achievement towards the identified goals of their comprehensive planning.

2. Data:	N/A	75%	75%	80%
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3. Definition:

Number of MCCF members who report a minimum level of achievement towards comprehensive plan goals as compared to all MCCF members. Minimum level of achievement is defined as 25%.

4. Source:

YPO staff survey.

5. Demonstrates:

Measure demonstrates the number of MCCF members who report progress towards the achievement of comprehensive plan goals. This measure is assumed to relate to the outcome of the existence of an effective Commission.

6. Baseline:

Minimum level of performance is 75% of all MCCF members will report minimum achievement. Performance is based upon informed opinion as to potential response.

7. Potential:

Maximum possible performance is 80% of all MCCF members will minimum achievement. Performance is based upon informed opinion as to potential response.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: MCCF Program Management and Advocacy
Date: September 24, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Percent of YPO contracted providers who have received process evaluation through the YPO Site Review Process.

2. Data:	0%	25%	25%	50%
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3. Definition:

Number of YPO providers who participate in Site Review Process compared to total number of YPO contract providers.

4. Source:

Data provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of YPO providers who progress to the second stage of the YPO evaluation process. This measure is assumed to relate to the outcome of provider participation in a comprehensive, relevant, and developmental evaluation process.

6. Baseline:

Minimum level of performance is 25% of all YPO contracted providers will receive process evaluation. Performance is based upon past achievement and informed opinion as to potential progress.

7. Potential:

Maximum possible performance is 50% of all YPO contracted providers will receive process evaluation over three (3) years. Performance is based upon past achievement and informed opinion as to potential progress.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: MCCF Program Management and Advocacy
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Percent of YPO contracted providers who have identified outcomes.

2. Data:	80%	90%	90%	100%
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3. Definition:

Number of YPO contracts through RFP, contract, or standards and guidelines development have desired outcomes identified as compared to total number of YPO contracts.

4. Source:

Data provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of YPO contracts with desired outcomes identified. This measure is assumed to relate to the outcome of provider participation in a comprehensive, relevant, and developmental evaluation process.

6. Baseline:

Minimum level of performance is 80% of all YPO contracts have desired outcomes identified. Performance is based upon actual achievement.

7. Potential:

Maximum possible performance is 100% of all YPO contracts have desired outcomes identified. Performance is based upon past achievement and informed opinion as to potential progress.

Intake & Assessment

1. Key Result name:**Eligibility Determination Timeline**

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	93 days	—	60 days	50 days

3. Definition:

Total number of intakes divided by the total number of days taken to determine eligibility. (Date of referral to date of eligibility determination)

4. Source:

Intake dates and dates of eligibility will be maintained in the Intake Record database. INFOBASE report R1 (Case Management-Intake statistics) will provide the calculated average number of days. (NOTE: InfoBase is the Developmental Disabilities Program's MIS System).

5. Demonstrates:

Commitment to a consumer friendly, efficient, effective intake system which values sensitivity to individual and family needs, timeliness, empowerment; independence, and the use of natural supports and generic resources.

6. Baseline:

Based on intake statistics for 7/92 and 7/93. Minimum level of performance will be 60 days.

7. Potential:

Given that all required and appropriate evaluation/assessment information is available, maximum timeline to determine eligibility could be 50 days.

Intake & Assessment

1. Key Result name:

Percentage of individuals/families receiving written intake information in their native tongue

2. Data:

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
N/A	---	75%	100%

3. Definition:

The percentage of individuals/families who are non-English speaking and who receive written communication/information regarding eligibility determination in their native language out of all non-English speaking clients provided the same information. Currently, interpreters are being used.

4. Source:

Families and individuals who are non-English speaking will be identified through the intake process. Native language will be documented. Appropriate communication accommodations will be applied.

5. Demonstrates:

Cultural sensitivity and a commitment to a consumer friendly, efficient, effective intake system which values sensitivity to individual and family needs, timeliness, empowerment, independence, and the use of natural supports and generic resources.

6. Baseline:

New criteria. Based on increasing number of non-English speaking referrals. Baseline will be established this year.

7. Potential:

Improved consumer satisfaction and provision of culturally sensitive services 100% of the time.

Intake & Assessment

1. Key Result Name:

Number of days required for completion of intake interview

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	—	10 days	7 days

3. Definition:

Number of days it takes the Intake Service Coordinator to meet with the individual or family to complete the intake interview from the date of initial individual/family contact.

4. Source:

Number of days it take the Intake Service Coordinator to meet with the individual or family to complete the intake interview will be tracked by the Unit Supervisor.

5. Demonstrates:

Commitment to a consumer friendly, efficient, effective intake system which values sensitivity to individual and family needs, timeliness, empowerment; independence, and the use of natural supports and generic resources.

6. Baseline:

Performance standard is established in Case management Policy & Procedures Manual. Minimum level of performance will be 10 days. Consumer satisfaction will be reviewed through established Consumer Feedback Forms.

7. Potential:

Timeliness will improve consumer satisfaction. Meeting with individuals and families in a more timely fashion and addressing needs will reduce the need for crisis case management activities.

Vocational Services

1. Key Result name:	Actual 1992-1993	Adopted 1993-1994	Estimated 1993-1994	Projected 1994-1995
Number of clients in community employment	N/A	N/A	20	20

2. Definition:

Twenty adults will move from sheltered workshops to integrated community employment. Vocational and alternatives to employment opportunities promoting integration, independence and productivity are based upon individual needs and choices.

3. Source:

Data will be collected by Vocational Services Unit.

4. Demonstrates:

Some individuals with developmental disabilities are able to work in the community in jobs that also employ people who do not have disabilities. Specific providers have demonstrated a desire to convert sheltered workshop businesses into opportunities for integration into the community.

5. Baseline:

Conversion of sheltered work to community opportunities in accordance with the choices of people and OAR 309-47-000 and Multnomah County Special Contract Conditions. The baseline will be established by the actual number of adults who will move this year.

6. Potential:

Professional judgment suggests that, over the next five (5) years, everyone currently being served in a sheltered workshop could be employed at a job in the community. Individual choice may limit the realization of this potential.

Residential Services (Adult)

1. Key Result name:	Actual 1992-1993	Adopted 1993-1994	Estimated 1993-1994	Projected 1994-1995
	N/A	N/A	2	12

Number of people receiving individualized 24-hour residential services.

2. Definition:

Based on individual choice, assist 10 adults to move from group homes into a smaller, individualized residential option of their choice.

3. Source:

On-going residential data is collected monthly in the State of Oregon - Consumer Process Monitoring System (CPMS).

4. Demonstrates:

People who have a developmental disability are able to increase their independent living skills through training received in 24-hour residential homes of particular providers and will create the opportunity for these people to receive residential services in a home of their choice.

5. Baseline:

We estimate that two individuals will move this year. Actual count will determine the baseline.

6. Potential:

Providers of 24-hour residential services will address the independent living abilities of people with a focus towards community integration and personal choice. It is possible that all residents of group homes could be assisted to live in the home of their choice.

Residential Services (Adult)

	Actual 1992-1993	Adopted 1993-1994	Estimated 1993-1994	Projected 1994-1995
1. Key Result name:	N/A	N/A		

Percentage of adults moving into "family style" single residence Adult Foster Care homes

2. Definition:

Residential services within a single operator home designed to support individual needs in a family setting. Per individual choice, assist 25 adults to move into single residence "family style" Adult Foster Care homes. Some adults will move from Multiple Unit homes and others will enter the Adult Foster Care service system for the first time.

3. Source:

Service payments are negotiated with the State of Oregon Mental Health Developmental Disabilities Services Division and the State of Oregon Senior Disabled Services Division and Multnomah County Developmental Disabilities Program and Multnomah County Disabilities Services Office based upon specified service needs of the individual and the skills and supports offered in the Adult Foster Home.

4. Demonstrates:

People who have a developmental disability are able to benefit from living in a family style home which offers services supporting choice of life styles and identification as a member of a family.

5. Baseline:

Baseline will be established this year.

6. Potential:

Specialized Service Coordinators will address the support needs of every individual in Adult Foster Care through monthly visits, and annual Adult Foster Care Service Plans which offers the opportunity for consumers to choose a specific life style and family.

Residential Services (Adult)

MHYFS

1. Key Result name:	Actual 1992-1993	Adopted 1993-1994	Estimated 1993-1994	Projected 1994-1995
	N/A	N/A	105	125

Number of adults living semi-independently in their own homes

2. Definition:

105 people are currently living in the home of their choice with Semi-Independent Living (SILP) services providing prioritized, minimal, cost-effective supports.

3. Source:

Semi-Independent Living services are based upon units of service as negotiated with the State of Oregon. Data will be collected in the State of Oregon - Consumer Process Monitoring System (CPMS).

4. Demonstrates:

People who have a developmental disability are able to determine the degree and scope of assistance provided to them. These Programs provide examples of how significant cost savings may be realized by allowing people receiving services to function independently within a human service system.

5. Baseline:

This year will establish a baseline.

6. Potential:

People living in Semi-Independent Living Programs are able to exercise their personal values and goals with limited intervention by human service systems. These program options are expected to increase as people become more confident in expressing their personal choices and preferences and the service system becomes more competent in listening and advocating for people and families wishes.

Residential Services (Adult)

MHYFS

Actual 1992-1993	Adopted 1993-1994	Estimated 1993-1994	Projected 1994-1995
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N/A	-----		
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1. Key Result name:

Percentage of clients receiving Supported Living Program services (SLP)

2. Definition:

44 people living in the home of their choice with Supported Living Program services to support their individual needs.

3. Source:

Service fees for Supported Living are negotiated with the State of Oregon, Mental Health Developmental Disabilities Services Division based upon a persons needs, preferences and budget restrictions of the State. Data is collected in the State of Oregon - Consumer Process Monitoring System (CPMS).

4. Demonstrates:

People who have a developmental disability are able to determine the degree and scope of assistance provided to them. These Programs provide examples of how significant cost savings may be realized by allowing people receiving services to function independently within a human service system.

5. Baseline:

Baseline will be determined this year.

6. Potential:

People living in Supported Living Programs are able to exercise their personal values and goals with limited intervention by human service systems. These program options are expected to increase as people become more confident in expressing their personal choices and preferences and the service system becomes more competent in listening and advocating for people and families wishes.

Adult Services Coordination

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	—		

Percentage of individuals receiving residential supports

2. Definition:

Residential supports are counted when an adult with developmental disabilities enters a living situation of their choice in the community, stabilized by natural or community-based supports, which does not require ongoing government funding to maintain. (Note: These are not contracted residential services).

3. Source:

Data will be gathered from a monthly report, compiled by the Service Coordinator -Residential Specialist.

4. Demonstrates:

This key result demonstrates the effectiveness of targeted residential service coordination (case management).

5. Baseline:

A baseline outcome of 12 successful residential supports has been established, based on a recommendation of the Multnomah County Developmental Disabilities Coordinating Council.

6. Potential:

This key result demonstrates the tremendous potential for successful supports which can be developed without use of ongoing government funding, through use of targeted service coordination.

Adult Services Coordination

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Percentage of individuals needing the services of the Vocational Development Project - New Job Placements

2. Definition:

Job placements are counted when an adult with developmental disabilities, served by the Vocational Development Project, enters paid or volunteer employment of their choice in the community, which does not require ongoing government funding to maintain.

3. Source:

Data is gathered from a monthly report, compiled by the Service Coordinator - Vocational Specialists.

4. Demonstrates:

This key result demonstrates the effectiveness of targeted vocational service coordination (case management).

5. Baseline:

A baseline outcome goal of 24 Vocational Development Project Job Placements was established for 1993-1994, based on a recommendation of the Multnomah County Developmental Disabilities Coordinating Council.

6. Potential:

This key result demonstrates the tremendous potential for successful supports which can be developed without use of ongoing government funding, through use of targeted service coordination.

Adult Services Coordination

Developmental Disabilities
MHYFS

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	—		

Percentage of individuals receiving new recreation social/supports

2. Definition:

Residential/Social supports are counted when community-based leisure activities of the individuals's choice are implemented, stabilized by natural supports, which do not require ongoing government funding to maintain.

3. Source:

Data is gathered from monthly service summary sheets, compiled by Direct Services Unit Service Coordinators.

4. Demonstrates:

This key result demonstrates the effectiveness of service coordination resources focused on individuals without funded services.

5. Baseline:

A baseline outcome of 12 successful recreation/social supports has been established, based on a recommendation of the Multnomah County Developmental Disabilities Coordinating Council.

6. Potential:

This key result demonstrates the tremendous potential for successful services which can be developed without use of ongoing government funding, through access to community resources and utilization of individualized, consumer-driven supports.

Adult Services Coordination

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	—	12	15

Percentage of individuals receiving new retirement supports

2. Definition:

Retirement supports are counted when community-based retirement activities of the individual's choice are implemented, stabilized by natural supports, which do not require ongoing government funding to maintain.

3. Source:

Data is gathered from monthly service summary sheets, completed by the Direct Services Unit Coordinators.

4. Demonstrates:

This key result will demonstrate the effectiveness of service coordination resources focused on individuals without funded services.

5. Baseline:

A baseline outcome of 12 successful retirement supports has been established, based on a recommendation of the Multnomah County Developmental Disabilities Coordinating Council.

6. Potential:

This key result demonstrates the tremendous potential for successful services which can be developed without use of ongoing government funding, through access to community resources and utilization of individualized, consumer-driven supports.

Youth Services & Family Support

Developmental Disabilities
MHYFS

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95
	NA	NA	85%	90%

Percent of students with written high school transition plan.

2. Definition:

Transition plans in place for 90% of individuals by January of last year in school services (age 18 or 21) to coordinate with adult services/needs (jobs, recreation & etc.).

3. Source:

Consumer feedback with additional and specific data regarding transition issues and methods to address in order to enter the adult world with reasonable goals. Internal Data Base.

4. Demonstrates:

Collaboration with individuals, families, communities, school districts, other public and private agencies to ensure quality of life issues. Collaboration with high school/community college sites by geographical assignment.

5. Baseline:

The baseline will be determined by the actual % this year.

6. Potential:

Maximum performance could be 95% or higher through more information given to individuals and families regarding what is possible through planning.

Youth Services & Family Support

Developmental Disabilities
MHYFS

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Percentage of intakes for children birth to age five completed within 30 days

2. Definition:

Family-friendly Intake for children birth to age five suspected of having developmental delays or diagnosed disabilities to access services to remediate or lessen the impact of those delays/disabilities on the immediate lives of the family and the future education, employment and quality of life of the individual. Legal time-lines are in OAR 581-15-900 thru 581-15-1100. Family Consultants assigned by the six Integrated Service Districts.

3. Source:

Statistics from an internal data system will determine time-lines from initial referral to first visit, to evaluation, to eligibility to placement. Columbia Regional Program collects data per federal guidelines.

4. Demonstrates:

Positive family focus to ensure a smooth entry into services within the prescribed time-lines seen as "reasonable" by Oregon Department of Education in compliance with Federal guidelines (Part B and H of IDEA - formerly Education of the Handicapped - revised 1992). Collaboration with school districts has increased.

5. Baseline:

OAR's denote specific time line from initial referral to placement of an eligible child. Consumer feedback forms are given to each new family, Early Intervention Advisory Council also is collecting past data for comparison with new data. Our data system contains historical data.

6. Potential:

Past data shows potential to be as few days as 30 from Referral to placement when collaboration with all eleven school districts is ensured.

Protective Services & Quality Assessment

Developmental Disabilities
MHYFS

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	N/A	50%	50%

Percent of Protective Service recommendations implemented within 30 days.

2. Definition:

Assure recommendations resulting from Protective Service investigations are implemented or addressed by responsible parties within 30 days of report distribution.

3. Source:

Protective service investigation reports; data base.

4. Demonstrates:

Timely, appropriate improvement in individual situations to improve health and safety.

5. Baseline:

Baseline will be determined this year.

6. Potential:

100% of all recommendations should receive a response within 30 days. Implementation rates will vary per their appropriateness to the situation, and response by county staff and provider staff.

Protective Services & Quality Assessment

Developmental Disabilities
MHYFS

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	N/A	60%	90%

Percent of referrals receiving investigator response within one working day.

2. Definition:

Persons with knowledge of possible abuse to individuals with developmental disabilities are required to report the situation to this unit; response time (date) comparison to date reported.

3. Source:

File investigation and internal data system.

4. Demonstrates:

Program ability to investigate situations, real/possible harm; initial, prompt response assures intervention/prevention of severe, irreparable harm.

5. Baseline:

Baseline will be established this year.

6. Potential:

100%.

Protective Services & Quality Assessment

Developmental Disabilities
MHYFS

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	N/A	10%	50%

Percent of investigation reports distributed within 30 days

2. Definition:

Comparison of date of incident referral, date investigation completed, date report distributed.

3. Source:

Investigation file, data base.

4. Demonstrates:

Appropriate, timely assessment of individuals perceived to be in need of protective service actions, service modifications.

5. Baseline:

Baseline will be established this year.

6. Potential:

Estimating that 80% of reports can be distributed within 30 days.

Youth Services & Family Support

Developmental Disabilities
MHYFS

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95
	NA	NA	85%	90%

Percent of students with written high school transition plan.

2. Definition:

Transition plans in place for 90% of individuals by January of last year in school services (age 18 or 21) to coordinate with adult services/needs (jobs, recreation & etc.).

3. Source:

Consumer feedback with additional and specific data regarding transition issues and methods to address in order to enter the adult world with reasonable goals. Internal Data Base.

4. Demonstrates:

Collaboration with individuals, families, communities, school districts, other public and private agencies to ensure quality of life issues. Collaboration with high school/community college sites by geographical assignment.

5. Baseline:

The baseline will be determined by the actual % this year.

6. Potential:

Maximum performance could be 95% or higher through more information given to individuals and families regarding what is possible through planning.

Youth Services & Family Support

Developmental Disabilities
MHYFS

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:	0	12 Forums	24 Forums	

Family forums.

2. Definition:

Four (4) Family Forums will be held in each of the six (6) Integrated Service Districts (total 24) to address information identified as important by parents in each area, i.e. education, respite, networking, inclusion, transitions, community and legal resources.

Written and oral communication with parents, families, neighborhood groups, Parent-Child Centers, schools, etc. will be used as a means of identifying topics of interest that will assist families of persons with disabilities to gain knowledge of systems, processes and resources.

3. Source:

Parent feedback forms available at each forum. Data will be collected manually.

4. Demonstrates:

Parents and families will have increased knowledge base and be better able to advocate for their child within some or all areas which affect their lives, giving them greater control of their circumstances.

5. Baseline:

The baseline will be determined by the number of forums held this year.

6. Potential:

Parents and families should be able to apply their information to all systems & processes and become the very best advocate for their child's abilities. Families and individuals with disabilities will need less assistance from Family Consultants.

Specialized Services

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:	60	—	60	90

Number of families served in the Family Support Program.

2. Definition:

Current number of families served by the Family Support Program will be increased by 50%. (60 families to 90 families)

3. Source:

Family count will be identified via Developmental Disabilities Program MIS (INFOBASE) data.

4. Demonstrates:

Program is able to meet Family Support Advisory Council recommendations to serve more families while maintaining the integrity of the program.

5. Baseline:

New criteria. Based on growing waitlist and the need to serve more families.

6. Potential:

Reducing the need for out of home placement by empowering families and increasing availability of support services to families who are maintaining their family member who has a developmental disability at home.

Community Services

Developmental Disabilities
MHYFS

Actual 1992-1993	Adopted 1993-1994	Estimated 1993-1994	Projected 1994-1995
NA	NA	925	950

1. Key Result name:

Number of adults receiving contracted residential/vocational services.

2. Definition:

Individualized Service Plan contracts will be developed for every person receiving vocational and residential services addressing consumer's and families' desires for changes and choices in services.

Specialized service coordination to provide technical assistance for people who have a developmental disability and their families to advocate, create, select, and obtain resources and services through planning, coordinating, and monitoring individual support plan contract services.

3. Source:

The number of adults served is tracked by the State of Oregon - Consumer Process Monitoring System (CPMS) and the Program's MIS system (InfoBase).

4. Demonstrates:

Support services to create opportunities for service changes that will enhance the quality of life for people who have a developmental disability and their families by: identifying their wishes and needs for individualized residential and vocational opportunities and services; advocating for necessary accommodations; coordinate, plan and advocate choices for families and individuals participation in changes of the delivery and receipt of services. Advocate for access to generic services, to promote independence, productivity and social integration in all aspects of services and daily life. To document, deliver and provide supportive evidence of Title XIX (Medicaid) required billable services.

5. Baseline:

Baseline will be established this year.

6. Potential:

Service Coordinators will address the need for choices and changes for every person receiving vocational and residential services and the needs of their families to ensure provision of culturally sensitive services and compliance with the American with Disabilities Act. An additional 600 adults are identified as "waiting for residential/vocational services" in Multnomah County.

Crisis & Acute Care Srvs

1. Key Result Name:

The reduction in number of Emergency Holds.

2. Data:	Actual 1992-93 2,561	Adopted 1993-94 —	Estimated 1993-94 N/A	Projected 1994-95 N/A
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3. Definition:

Number of persons having a "Notice of Mental Illness" filed on them.

4. Source:

Monthly Court Log.

5. Demonstrates:

That a successful crisis service program is able to prevent the escalation of mental health crisis resulting in an emergency hold.

6. Baseline:

Performance of program in 92-93.

7. Potential:

Estimate 10% reduction in holds by 7/95.

Crisis & Acute Care Svcs

Adult Mental Health

MHYFS

1. Key Result name:

Number of Police trainings provided by AMHP.

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	4	—	4	6

3. Definition:

Number of police trainings provided by the Adult Mental Health Program in a year. Trainings are intended to familiarize local police in the special needs of the mentally ill.

4. Source:

Program Log. The Portland Police request our training as part of their education of advanced recruits. All recruits are trained as soon as they have received a certain amount of initial information and structured experience. They must pass written tests on the material (which are not available to us). The training includes mental status assessment for the peace officer, precommitment procedures, layout of the mental health services system, mechanisms and policy for mental health\peace officer coordination, and how not to stereotype\stigmatize mentally ill consumers.

5. Demonstrates:

Training peace officers leads to better mental health/peace officer coordination, more accurate execution of procedures, more appropriate holds and diversions, and fewer critical incidents. The minutes of the Psychiatric Emergency Operations Team (a coordination group involving police, hospitals, and mental health staff) give information for monitoring training effects, but these are not readily quantifiable. Training leads to more humane treatment for the mental health consumer and more protection for the officer in the field. Knowledge shared allows for highest quality of treatment.

6. Baseline:

4 trainings a year.

7. Potential:

6 trainings a year. We wish to develop more direct methods of measuring effective coordination of mental health/peace officers around the precommitment process.

Crisis & Acute Care Srvs

1. Key Result Name:

Allegedly mentally ill persons seen in crisis services within two weeks of their Notice of Mental Illness

2. Data:

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
TBD	-----	Base rate+10%	Base Rate+20%

3. Definition:

The percent of all allegedly mentally ill people who are seen in non-hospital crisis services within two weeks of their Notice of Mental Illness.

4. Source:

Client Process Monitoring System (CPMS) Data. CPMS is a State operated client data system. Through our Precommitment Services Information System (PCSIS), we will be able to ascertain a base rate for the second half of FY92-93.

5. Demonstrates:

The involvement of the subcontracted crisis services in providing responsive 24-hour 7-day a week non-hospital crisis services in an attempt to resolve the crisis, divert from precommitment, or coordinate the entry/exit of precommitment services.

6. Baseline:

The second half of FY93 data will be available as soon as our PCSIS analysis capability is function (targeted for December).

7. Potential:

Optimum unknown.

Commitment Discharge Planning

1. Key Result Name:

The reduction of ADP, or Average Daily Population, of Multnomah County residents in State hospital beds

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Actual June (4th Qtr):	137.7 ADP	-----	112 ADP	80 ADP
Allocated:	158.4 ADP	-----	112 ADP	80 ADP
Percent:	86.9%	-----	100%	100%

3. Definition:

The number of Multnomah County residents occupying State hospital beds is counted daily. These figures are used to calculate an average daily population for the County each quarter. The measure compares this ADP to the State-allotted number of beds for the County quarterly. A quarter key result will be the ratio of the actual ADP over the allotted number of beds to show a percent of goal achievement. It should be 100% or less. Note: Common usage of the measure is simply actual ADP with reference to allotted beds. Quarterly measurement is planned for FY94, but last year reduction occurred intermittently and could so again this year.

4. Source:

Daily State Hospital Occupancy Report and Intergovernmental Agreement showing contractual number of beds allotted (which changes throughout the year).

5. Demonstrates:

Comprehensive hospital discharge planning leads to efficient use of inpatient hospital beds.

6. Baseline:

Average Daily Population Data for 91-92.

7. Potential:

100% or less usage of allotted beds.

Commitment Discharge Planning

1. Key Result Name:

Percentage of utilized structured housing sites.

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	---	85%	90%

3. Definition:

Average occupancy rate of structured housing. Structured Housing are Residential Care Facilities (RCF's) that provide structured, specialized services.

4. Source:

Weekly Occupancy Reports from Residential Case Managers.

5. Demonstrates:

Comprehensive discharge planning will increase the likelihood that maximum use will be made of structured housing sites.

6. Baseline:

Number of individuals placed from the State Hospital System into structured housing in 92-93 and Occupancy rate of structured housing in 92-93.

7. Potential:

90% occupancy rate in 94-95.

Commitment Discharge Planning

1. Key Result Name:

Efficiency of New Patient Assessments

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	80%	90%	

3. Definition:

Comprehensive Assessments must be completed for each person entering the State hospital system (or local hospitals for committed persons) as soon as possible to expedite discharge planning and minimize the length of hospital stay. State Administrative rule requires completion of an assessment within 15 days of admission. We estimate this year that 80% are completed within 15 days of admission. By the end of FY94-95, the goal is to have 90% of the assessments completed within 5 days of admission.

4. Source:

Commitment Discharge Coordinator Tracking system.

5. Demonstrates:

Efficiency in implementing a discharge plan for each patient. The plan cannot commence until the initial assessment is completed. Thus, the timeliness of the comprehensive assessment has a significant impact on how well and how long a client is served in the hospital and the community.

6. Baseline:

80% of assessments completed within the first 15 days after admission.

7. Potential:

90% completed within the first 5 days after admission.

Residential Care Facilities

1. Key Result name:

Length of Community Tenure

2. Data	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Measure needs further definition before data collection can be done

3. Definition:

Average length of stay of residents of each RCF. Problems with measure: does not measure ~~since it is a measure of length of stay of all those who enter RCFs, it is not a measure of length of stay of those who are at high risk of hospitalization, and those who are at high risk of hospitalization are more likely to be in RCFs for a shorter period of time, providing very small numbers with little statistical validity for inference to the entire RCF population; and length of time from enrollment to discharge would not reveal any short-term hospital stays, during which time the consumer retained a bed in the RCF. Furthermore, the more "high risk" the population entering RCF's gets, the greater likelihood of reduced tenure. This measure may actually reveal a decline in tenure compared to earlier years, but greater tenure for the individual consumers, compared to their own previous record.~~

4. Source:

Logical source would be CPMS enrollment and discharge dates; may need to compare with state hospital admission records as well.

5. Demonstrates:

That consumers at high risk of hospitalization ~~are provided with supervised residential care.~~

6. Baseline:

Not established.

7. Potential:

Needs program staff review. The use of this measure is only speculation at this point.

Residential Care Facilities

Adult Mental Health

MHYFS

1. Key Result name:

of Reportable Incidents

2. Data:

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Information has not been compiled and is not seen as valid for FY93, because it is known that some RCF staff have been told by their employer not to fill out incident reports to the County and alert the County to problems. This issue needs to be addressed, whether the measure is used or not.

3. Definition:

Number of incident reports in a year for each RCF, and total for the County.

4. Source:

Incident reports are a specific form to be used by RCF to report incidents of a certain significance concerning residents. They are reviewed and followed up by AMHP Program staff. Reports are filed in confidential locked files in the AMHP program office.

5. Demonstrates:

This population will inevitably have incidents occur; therefore, the presence of an incidence report is not, in itself, evidence of quality care or lack of it. If, however, one RCF has a higher number of reports than all other facilities but is not known to have more difficult residents, it quality may indicate a problem with the disability difficulty persons residing in RCFs in the County when compared across years.

6. Baseline:

Will have to by FY94 information, assuming all providers are aware of the necessity to report significant incidents.

7. Potential:

Will be relative, at best. Unknown.

Residential Care Facilities

1. Key Result Name:

RCF Utilization Rate

2. Data:	Actual	Adopted	Estimated	Projected
	1992-93	1993-94	1993-94	1994-95

At present, bed days are not counted; means of collecting data will have to be devised.

3. Definition:

Number of actual bed-days of RCF service provided, and the percent this represents of the total all the time. Number of bed-days of RCF service provided divided by the total number of bed-days equals ten bed-days.

4. Source:

Current thinking is to provide the information to AMH's program staff at their monthly meetings.

5. Demonstrates:

Cost-effective use of an expensive resource.

6. Baseline:

By intergovernmental agreement with the State (part III), 90%.

7. Potential:

Unknown. Full utilization (100%) is impossible because of the time it takes to notify someone a bed is available until they are actually in residence. This is true even when an RCF has already screened and identified potential residents.

Community-based Srvs

1. Key Result Name:

Percentage of individuals administered the Ability Scale

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	---	20%	50%

3. Definition:

Number of individuals administered County selected ability Scale every 6 months.

4. Source:

Random sample of Sub-contractor files reviewed yearly.

5. Demonstrates:

The selection of County-wide ability scale administered in a consistent manner twice per year will allow us to track client progress and program effectiveness.

6. Baseline:

Informed judgement tells us that we should expect 80% compliance the first year of the request.

7. Potential:

95% compliance in 95-96.

Community-based Srvs

1. Key Result Name:

Number of Individuals in Dual Diagnosis Treatment

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	---	N/A	N/A

3. Definition:

The number of individuals who have co-existing mental disorders and drug/alcohol abuse problems and are enrolled in dual diagnosis treatment.

4. Source:

Develop a reporting tool that is used by all subcontractors which documents number of persons enrolled in dual diagnosis treatment each month.

5. Demonstrates:

By reporting the number of individuals enrolled in these kinds of services we will know that the service is available in that agency and at what volume it is being utilized. This is still in the developmental stages and we currently have no utilization rates.

6. Baseline:

Establish through questionnaire how many Dual Diagnosis programs are available through sub contractors and how many individuals are currently enrolled as of June 1993.

7. Potential:

Resources available to serve 100% of clients who are eligible for services and desire them.

Special Projects

Adult Mental Health
MHYFS

1. Key Result name:

PSRB Successful Completion.

2. Data:

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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3. Definition:

Of those discharged from PSRB (other than transfers to another community program), the percent who during their term of supervision (which varies):

- a) have not had to return to the institution; and,
- b) who have not been involved in incidents involving bodily harm during the term of their supervision.

4. Source:

Incident reports filed; PSRB reports indicating the termination of a term of supervision has occurred; and CPMS termination information obtained through on-line query.

5. Demonstrates:

That specialized community-based care is a reasonable means of transitioning someone in the forensics unit of a State mental hospital into the community.

6. Baseline:

Unknown; need to review data of current and previous year(s).

7. Potential:

Unknown. Clearly 100% is not realistic. At what point do the numbers of unsuccessful cases indicate the program is not working? And at what point is public safety compromised?

Special Projects

1. Key Result Name:

Seniors/MDT Utilization

2. Data:		Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Delaunay	678	106.6%			100%
Garlington	715	112.4%			100%
MHS-West	1,250	98.3%			100%
Mt. Hood	1,235	97.1%			100%
Network BH	<u>879</u>	69.1%			100%
Total	4,757	93.5%			100%

3. Definition:

Number of hours of contractually-defined Multidisciplinary Team (MDT) services provided by subcontractors, and the percent this represents of the total required hours of service per FTE.

4. Source:

Monthly statistics are submitted by subcontractors to the Multnomah County Aging Services Division, where data is entered and results are conveyed on a quarterly basis.

5. Demonstrates:

Developed capacity of the system to provide specialized care dedicated to the elderly in mental health; and the degree to which subcontract providers are meeting their contract expectations.

6. Baseline:

Performance in FY 1992-93.

7. Potential:

100% utilization, or the full realization of service volume originally planned for geropsychiatric specialists employed at each provider agency.

Special Projects

1. Key Result Name:

Homeless/Permanent Housing

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Data is pending -----

3. Definition:

Number of homeless persons enrolled in Bridgeview annually who are discharged into permanent housing in the community; and the percent this represents of all Bridgeview discharges.

4. Source:

Compilation of figures from quarterly statistical reports submitted by the subcontractor.

5. Demonstrates:

The ability of community-based, specialized services to reverse the course of homelessness among a population of mentally ill homeless individuals.

6. Baseline:

Figures for FY92-93.

7. Potential:

Needs analysis by program staff.

Precommitment Hospitalization

1. Key Result Name:

The number of hospitalized allegedly mentally ill persons by type of hold

2. Data:

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Police Holds	1,057			
Physician Holds	1,983			
Other	<u>165</u>			
Total	3,152	N/A	3,260	3,400

3. Definition:

Persons receiving a Notice of Mental Illness who are accepted by the hospital admitting physician for admission by type, which consist of Police Officer Holds, Physician Holds, and other seldom used types.

4. Source:

Oregon Justice Information Network, AMHP Involuntary Commitment Program Utilization Report.

5. Demonstrates:

We must provide hospital care for all persons with a Notice of Mental Illness that are placed on a hold. Placement of holds is not within our control, but knowing trends in the sources of holds does help us know where we need to give our attention. Physicians are the primary source of holds; this will be impacted by legislation in the coming year. Additionally, the demand for this service must be monitored in order to predict its impact on the County budget, which is responsible for hospital bills as payor of last resort. Therefore, number of persons hospitalized is more than just a workload measure. This measure, in conjunction with number of persons on holds that receive out-of-county hospital service (this should be low) and the annual cost of precommitment hospital beds, shown by revenue source, are the critical monitoring pieces to manage this service.

6. Baseline:

See FY92-93 above.

7. Potential:

Unknown.

Precommitment Hospitalization

1. Key Result Name:

The Number of Out-Of-County Precommitment Hospitalizations

2. Data:

Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
16	---		

3. Definition:

Persons receiving a Notice of Mental Illness who are on a hold must be admitted for precommitment hospital care. We are mandated to provide this for 100% of those in need. When local capacity is full, it is required that we find additional resources, often out of county, to meet the need. By tracking the number of out-of-county precommitment hospitalizations, we are measuring the extent to which need exceeds local capacity.

4. Source:

Oregon Justice Information Network, AMHP Involuntary Commitment Program Utilization Report.

5. Demonstrates:

Adequacy of local resources.

6. Baseline:

FY92/93.

7. Potential:

100% ability to meet the need locally.

Precommitment Hospitalization

1. Key Result Name:

Percent of Precommitment Hospitalization that are publicly funded and actual costs by revenue source

2. Data:

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent publicly funded 914/2561 = 35.7% —				
Revenue source:				
State General Fund	\$664,361			
County General Fund	<u>\$1,242,477</u>			
	\$1,906,838			
Medicaid	Unknown			
Medicare	Unknown			
Private	Unknown			

3. Definition:

Multnomah County is responsible for hold costs as payor or last resort. Our current data can give us total number of holds and total number of holds paid by the County, so that the percent of holds that were publicly funded is known. As for costs, we can identify our expenditures by State or County GF revenue sources. For a more complete picture in the future, we would like to obtain hospital information on total receipts for holds received from private and federal sources.

4. Source:

Oregon Justice Information Network, AMHP Involuntary Commitment Program Utilization Report; Division fiscal accounting system.

5. Demonstrates:

Impact of lack of private insurance and federal eligibility on County resources and cost trends.

6. Baseline:

FY92-93.

7. Potential:

Unknown.

Involuntary Commitment Investigation

Adult Mental Health
MHYFS

1. Key Result Name:

Number of precommitment investigations annually

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	3152	3300	3300	N/A

3. Definition:

The number of ICP investigations performed annually. The actual numbers were calculated from CPMS generated data and the estimated numbers were obtained by projecting previous yearly incremental increases.

4. Source:

CPMS enrollment data submitted to the State and accessed through on-line query.

5. Demonstrates:

This measure shows the volume of investigations the done by this service.

6. Baseline:

Historical as follows:

<u>84/85</u>	<u>85/86</u>	<u>86/87</u>	<u>87/88</u>	<u>88/89</u>	<u>89/90</u>	<u>90/91</u>	<u>91/92</u>	<u>92/93</u>
1,759	1,952	2,379	2,455	2,501	2,595	2,723	2,996	3,152

7. Potential:

This service is performing at the maximum number of investigations that can be done without endangering quality. The service is mandated so that an investigation is required for all Notices of Mental Illness.

Managed Mental Health

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	N/A	N/A	N/A

Percentage of children institutionalized

** Updated information will be collected*

3. Definition:

Total Number of institutional placements out of the entire population being served.

4. Source:

Case management records.

5. Demonstrates:

Value of service coordination and flexible funding for treating children who are seriously emotionally disturbed and their families. Flexible funding is the ability to use funds to purchase nontraditional services not allowable under traditional medicaid codes or private insurance.

6. Baseline:

1989 Robert Wood Johnson Planning Grant.

7. Potential:

More children stabilized and maintained within their communities. Good potential for developing a wider array of services and managing existing services to improve treatment outcomes and decrease length of stay in services. Support family systems and decrease family stress.

Managed Mental Health

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	—	N/A	N/A

Number of suicide attempts ages 0 - 17 yrs

3. Definition:

Medically necessary mental health treatment will decrease children suicide attempts.

4. Source:

Oregon Vital Statistics Report, 1989. The Oregon Health Division produces a variety of annual and special reports. This data is the latest available source. Actuals for Multnomah County as reported in the Multnomah County Benchmarks for 1989 are 132 suicide attempts.

5. Demonstrates:

- Value of treatment to alleviate acute crisis.
- Need for local hospitalization.
- Need for respite care and in-home services.

6. Baseline:

Oregon Vital Statistics.

7. Potential:

Focus has been on identifying and getting children into treatment. Goal is to assess all children who come into the foster care system by 1995. Future need is to work with providers of care to maximize the effectiveness and limit the duration of the treatment through focused and client chosen goals, defined activities and measurable outcomes developed in the plan of care.

Managed Mental Health

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Increase family preservation:				
a. Runaway rate (0-17)	N/A	—	N/A	N/A
b. Children in out-of-home care:	2,218	—	N/A	N/A

3. Definition:

- a. The number of runaways out of the total population served.
- b. The number of children in out-of-home care out of the total population served.

4. Source:

- a. Report of Criminal Offenses and Arrests 1990, Law Enforcement Data System. Projection data is not available at this time. The rate in 1990 as reported in the Multnomah County Benchmarks was 6.67 per 1000.
- b. Multnomah County Children's Services Division Statistic, August 1993.

5. Demonstrates:

- Value of supported treatment to families.
- Need for service beyond capacity of existing system.
- Need to manage system and develop continuum of care.
- Need for increased coordination with other child serving agencies.

6. Baseline:

- 1990 Multnomah County Benchmarks - Runaways rate.
- Multnomah County Children's Services Division Statistic.

7. Potential:

A safe family for every child. Good potential for developing a wider array of services and managing existing services to improve treatment outcomes and decrease length of stay in services. Support family systems; decrease family stress.

School-based Services

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	68%	—	72%	80%

Percentage of children kindergarten teachers believe are prepared to participate successfully in school
 (These are Oregon Statistics. Will provide Multnomah County Statistics).

3. Definition:

Percentage of children teachers believe are prepared to participate successfully in school out of the total kindergarten population.

4. Source:

Oregon Benchmarks.

5. Demonstrates:

Value of treatment in a school environment to eliminate negative effects of emotional problems so as to allow the child to concentrate and successfully complete school.

6. Baseline:

Oregon Benchmarks.

7. Potential:

Children who maintain in school develop better social and coping skills; they are able to be successful adults. The use of mental health treatment helps them gain skills to know how to secure needed treatment as adults.

School-based Services

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	76%	—	79%	83%

Attendance and completion of high school of all students
(Statewide statistics. Mult Co statistics will be obtained)

3. Definition:

Percentage of students attending and completing high school out of the entire population of students.

4. Source:

Oregon Benchmarks.

5. Demonstrates:

Value of treatment in a school environment to eliminate negative effects of emotional problems so as to allow the child to concentrate and successfully complete school.

6. Baseline:

Oregon Benchmarks.

7. Potential:

Children who stay in school develop better social and coping skills and have a greater chance of becoming successful adults. The use of mental health treatment also allows them to learn how to secure treatment, if needed, as adults.

Community-based Svcs

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	N/A	---	N/A	N/A

Percentage of clients who express satisfaction with service through survey

3. Definition:

The percentage of consumers and family members satisfied with inpatient services out of total receiving services. (Outpatient services satisfaction is built into all community outcome measure.)

4. Source:

Currently not available. Survey to be developed with provider input. Will be called the "Client Satisfaction Survey".

5. Demonstrates:

Measures consumer satisfaction with Community-Based Treatment Services throughout the County.

6. Baseline:

Community mental health provider's Client Satisfaction Survey.

7. Potential:

Children and families who are satisfied with treatment are better able to develop nurturing and thriving family environments.

Community-based Srvs

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	10.5	---	N/A	N/A

Number of children abused or neglected per 1,000 persons under 18

3. Definition:

Number of children abused or neglected per 1,000 persons under 18.

4. Source:

December 1992 Oregon Vital Statistics; diagnosis of families presenting for treatment. Oregon Benchmarks.

5. Demonstrates:

Value of supportive treatment to families. Value of treatment to eliminate negative effects of abuse/neglect.

6. Baseline:

There are 126,000 children in Multnomah County. Based on Oregon Benchmarks, an estimated of 1,323 children and families at risk of abuse each year.

7. Potential:

A safe family for every child. Fewer children abused will lower crime rates, incidence of mental disorder and result in more children completing educational and training programs, and reduce drug and alcohol abuse.

Targeted Services

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	12.9	—	N/A	N/A

Number of children under 18 abused or neglected per 1,000 in Multnomah County
(Population under 18 years in Multnomah County in 1992 was 144,978)

3. Definition:

The number of children per 1,000 reporting neglect or child abuse out of the total population. The rate per 1,000 is affected by numerous factors including screening procedures, public awareness, and extent of other community awareness. Mental health treatment will help families become safe for children to live in.

4. Source:

1992 Child Abuse Report; Children's Services Division, Oregon Department of Human Resources. Population estimates from The Center for Population Research and Census, Portland State University.

5. Demonstrates:

Value of supportive treatment to families. Value of treatment to eliminate negative effects of abuse/neglect.

6. Baseline:

There are 144,978 children in Multnomah County. Based on the 1992 Child Abuse Report, an estimated of 1,870 children and families at risk of abuse each year.

7. Potential:

A safe family for every child. Fewer children abused will lower crime rates, incidence of mental disorder and result in more children completing educational and training programs, and reduce drug and alcohol abuse.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/ASSESSMENT AND INTERVENTION
Date: September 30, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

% of Clients referred who enroll for other services e.g.) income maintenance, health and mental health services, employment/training.

3. Definition:

Annual Percentage of clients who identify other needed human services who actually become engaged in receiving those services. Calculated by dividing the number of clients who become engaged in receiving other needed services by total number of clients identifying other service needs.

4. Source:

Intervention service providers record the number of clients who, through the intervention process, identify needed human services to support their recovery and who subsequently actually become engaged in receiving those services.

5. Demonstrates:

Demonstrates efficacy of the intervention service in identifying with clients their perceived needs and facilitating their engagement in receiving those services, thus making an initial successful start in rebuilding their lives and achieving a stable recovery.

6. Baseline:

7. Potential:

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYPSD
Service / Activity Name: A&D/ASSESSMENT AND INTERVENTION
Date: September 30, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Treatment Enrollment

3. Definition:

Percentage of clients who are assessed and referred who actually become enrolled in treatment. Calculated by dividing the number of clients who are referred who actually become engaged in treatment by the number who are referred.

4. Source:

Assessment services record number of clients who are assessed and referred and number who are confirmed to have enrolled in treatment.

5. Demonstrates:

Demonstrates effectiveness of the assessment and referral process in facilitating the initial step in clients entering into a recovery track.

6. Baseline:

Baseline is the current cumulative average of client enrollment following assessment and referral.

7. Potential:

Maximum projected performance level is...

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/PREVENTION
Date: September 30, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Student Drug Use

3. Definition:

Number of 8th graders and 11th graders reporting having used illegal drugs in the preceding 30 days divided by the total number of 8th and 11th graders responding in the survey.

4. Source:

The State of Oregon Alcohol and Drug Program conducts and publishes the results of a biennial survey of 8th and 11th graders in a sample of Oregon schools and reports the data allowing identification of Multnomah County as a separate geographic area.

5. Demonstrates:

Shows changes in behavior, as measured by self report, of Oregon 8th and 11th graders and allows comparison to a national survey group of comparable ages.

6. Baseline:

Baseline is determined by calculating an average of the past three surveys as a means of controlling for fluctuation in the data over a fairly short time period (six years and three surveys). Thus the baseline would be % for 8th graders and % for 11th graders.

7. Potential:

Maximum possible performance of prevention efforts could, of course be zero illegal drug use. However, given the endemic nature of drugs within the culture a more reasonable maximum level would be

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/PREVENTION
Date: September 30, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
---------------------	-------------------	--------------------	----------------------	----------------------

Student Alcohol Use

3. Definition:

Number of 8th graders and 11th graders reporting having alcohol in the preceding 30 days divided by the total number of 8th and 11th graders responding in the survey.

4. Source:

The State of Oregon Alcohol and Drug Program conducts and publishes the results of a biennial survey of 8th and 11th graders in a sample of Oregon schools and reports the data allowing identification of Multnomah County as a separate geographic area.

5. Demonstrates:

Shows changes in behavior, as measured by self report, of Oregon 8th and 11th graders and allows comparison to a national survey group of comparable ages.

6. Baseline:

Baseline is determined by calculating an average of the past three surveys as a means of controlling for fluctuation in the data over a fairly short time period (six years and three surveys). Thus the baseline would be % for 8th graders and % for 11th graders.

7. Potential:

Maximum possible performance of prevention efforts could, of course be zero alcohol use. However, given the endemic nature of alcohol within the culture a more reasonable maximum level would be

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department:

Social Services

Division:

MHYFSD

Service / Activity Name:

A&D/PREVENTION

Date:

September 30, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result Name:

Drug Free Births

3. Definition:

The percentage of Multnomah County births in which there were no drugs reported in the newborn divided by the number of recorded births.

4. Source:

Children's Services Division records and reports reported drug involved births.

5. Demonstrates:

Is a measure of prenatal drug exposure and of drug use during pregnancy and an indicator of public awareness and of available intervention and services for women of childbearing age.

6. Baseline:

Current level of reported drug free births based upon CSD reports and number of deliveries in Multnomah County.

7. Potential:

Maximum level of drug free births is 100%.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/ADOLESCENT TREATMENT
Date: September 30, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Percentage of Adolescents Successfully Completing Treatment

3. Definition:

Annual percentage of clients discharged from treatment who have completed at least 75% of treatment plan goals and who have achieved abstinence. Calculated by dividing discharges classified as successful completions by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System.

5. Demonstrates:

Demonstrates client behavior change and life situation improvement.

6. Baseline:

Baseline is based upon the three prior years average successful treatment completion at discharge.

7. Potential:

Maximum possible performance value is projected to be %.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/ADOLESCENT TREATMENT
Date: September 30, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Percentage of clients given a referral at discharge for post discharge or recovery support services

3. Definition:

Annual percentage of clients for whom a referral is made for needed post discharge service or recovery support service at the time of discharge. Calculated by dividing the number of cases referred at discharge by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System.

5. Demonstrates:

Demonstrates attention to relapse prevention planning and linkage of client with ongoing services shown to be correlated with post treatment continued recovery.

6. Baseline:

Baseline is the reported percentage of post discharge referrals made for the prior year's discharged clients.

7. Potential:

The projected maximum performance level is based upon assuming 100% for successful treatment completion clients which is in turn estimated to be %.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/GAMBLING ADDICTION TREATMENT
Date: September 30, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Percentage of Clients Successfully Completing Gambling Addiction Treatment

3. Definition:

Percentage of clients discharged from treatment who have completed at least 75% of treatment plan goals and who have achieved either abstinence or acceptable control of their gambling behavior. Calculated by dividing discharges classified as successful completions by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract.

5. Demonstrates:

Demonstrates client behavior change and life situation improvement.

6. Baseline:

Baseline data is unavailable since the field of gambling addiction treatment in a comparable population is just beginning. FY 93-94 is the first year of this service. By the start of FY 94-95 one year of data will be available on three programs.

7. Potential:

Potential performance is unknown due to no prior service to compare to.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/ADULT RESIDENTIAL TREATMENT
Date: September 30, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Successful Residential Treatment Completion

3. Definition:

Annual percentage of clients discharged from treatment who have completed at least 75% of treatment plan goals and who have achieved abstinence. Calculated by dividing discharges classified as successful completions by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System.

5. Demonstrates:

Demonstrates client behavior change and life situation improvement.

6. Baseline:

Baseline is based upon the three prior years average successful treatment completion at discharge.

7. Potential:

Maximum possible performance value is projected to be %.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/ADULT RESIDENTIAL TREATMENT
Date: September 30, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Percentage of Clients referred for needed postdischarge services e.g.) income maintenance, mental and health services, employment/training...

3. Definition:

Annual percentage of clients for whom a referral is made for needed post discharge service or recovery support service at the time of discharge. Calculated by dividing the number of cases referred at discharge by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System.

5. Demonstrates:

Demonstrates attention to relapse prevention planning and linkage of client with ongoing services shown to be correlated with post treatment continued recovery.

6. Baseline:

Baseline is the reported percentage of post discharge referrals made for the prior year's discharged clients.

7. Potential:

The projected maximum performance level is based upon assuming 100% for successful treatment completion clients which is in turn estimated to be %.

BUD J - KEY RESULTS WORKSHEET
[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/ADULT OUTPATIENT TREATMENT
Date: September 30, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

Percentage of Clients Successfully Completing Outpatient Treatment

3. Definition:

Annual percentage of clients discharged from treatment who have completed at least 75% of treatment plan goals and who have achieved abstinence. Calculated by dividing discharges classified as successful completions by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System.

5. Demonstrates:

Demonstrates client behavior change and life situation improvement.

6. Baseline:

Baseline is based upon the three prior years average successful treatment completion at discharge.

7. Potential:

Maximum possible performance value is projected to be %.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/ADULT OUTPATIENT TREATMENT
Date: September 30, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
---------------------	-------------------	--------------------	----------------------	----------------------

Percentage of clients who receive post discharge or recovery support service referrals at time of discharge

3. Definition:

Annual percentage of clients for whom a referral is made for needed post discharge service or recovery support service at the time of discharge. Calculated by dividing the number of cases referred at discharge by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System.

5. Demonstrates:

Demonstrates attention to relapse prevention planning and linkage of client with ongoing services shown to be correlated with post treatment continued recovery.

6. Baseline:

Baseline is the reported percentage of post discharge referrals made for the prior year's discharged clients.

7. Potential:

The projected maximum performance level is based upon assuming 100% for successful treatment completion clients which is in turn estimated to be %.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/METHADONE TREATMENT
Date: September 30, 1993

1. Key Result Name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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Percentage of clients successfully completing methadone treatment

3. Definition:

Percentage of clients discharged from treatment who have completed at least 75% of treatment plan goals and who have achieved abstinence from illicit drugs. Calculated by dividing discharges classified as successful completions by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System.

5. Demonstrates:

Demonstrates client behavior change and life situation improvement.

6. Baseline:

Baseline is determined from prior three year average successful completion rate.

7. Potential:

Maximum possible performance value is being set at % successful completion.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/METHADONE TREATMENT
Date: September 30, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result Name:	1992-93	1993-94	1993-94	1994-95

Percentage of Clients Not Arrested during Treatment

3. Definition:

Annual percentage of clients reported as not having been arrested during treatment at the time of discharge. Calculated by taking the number of clients reported at discharge as not having been arrested during treatment, divided by the total number of discharges for the year.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System. This data is compiled by the program based on client report and other sources such as probation officers.

5. Demonstrates:

Demonstrates a measure of reduced criminal behavior in a population with substantial pre-treatment criminal behavior.

6. Baseline:

Baseline is a combined prior three year average chosen to avoid fluctuations from year to year which might be influenced by enforcement efforts as well as client behavior.

7. Potential:

Potential maximum is projected to be ... %

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/SOBERING AND DETOXIFICATION
Date: September 30, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Public Inebriates Sheltered

3. Definition:

Annual number of intoxicated persons removed from public and provided safe shelter until sober.

4. Source:

The program reports annual client numbers to the County.

5. Demonstrates:

Demonstrates number of persons representing a risk to self and others who have been prevented from injury or out of control public behavior.

6. Baseline:

Baseline is calculated from a three year average.

7. Potential:

Maximum performance is projected to be clients per year based upon facility and staffing capacity.

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/SOBERING AND DETOXIFICATION
Date: September 30, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
---------------------	-------------------	--------------------	----------------------	----------------------

% of Admissions completing Detox

3. Definition:

Annual percentage of admissions who successfully complete detoxification and do not leave against staff advice. Calculated by dividing the number of successful detox admissions by the total number of admissions.

4. Source:

Provider reports successful completion to State Client Data System at time of client discharge, State compiles data and provides reports.

5. Demonstrates:

Demonstrates degree to which program is able to initiate a treatment process for individuals who enter the program as clients unable to complete the detox phase are unlikely to further engage in treatment and further recovery.

6. Baseline:

Baseline is calculated from three year average successful completion.

7. Potential:

Maximum possible performance is projected to be...

BUD J - KEY RESULTS WORKSHEET

[Please use no more than a single page for each Key Result.]

Department: Social Services
Division: MHYFSD
Service / Activity Name: A&D/DUII PROGRAMS
Date: September 30, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result Name:	1992-93	1993-94	1993-94	1994-95

Percentage of Clients Successfully Completing DUII Treatment

3. Definition:

Annual percentage of clients discharged from treatment who have completed at least 75% of treatment plan goals and who have achieved abstinence. Calculated by dividing discharges classified as successful completions by the total number of discharges.

4. Source:

Data submitted by the treatment provider on a client discharge form within 30 days of discharge of each client served under the County contract and maintained in and reported out of a State Client Data System.

5. Demonstrates:

Demonstrates client behavior change and life situation improvement.

6. Baseline:

Baseline is based upon the three prior years average successful treatment completion at discharge.

7. Potential:

Maximum possible performance value is projected to be %.

Anti-Poverty & Housing Stabilization

Homeless & Anti-Poverty Svcs
Housing & Comm Svcs

1. Key Result Name:

Percent of case managed households whose income has increased or stabilized.

2. Data:	Actual	Adopted	Estimated	Projected
	1992-93	1993-94	1993-94	1994-95
	n/a	n/a	n/a	n/a

3. Definition:

Low Income refers to household income at or below 125% of poverty as determined by U.S. Department of Health and Human Services. *Case Managed* refers to clients enrolled by service providers for individualized assistance; the service involves assessment, case planning, service coordination and linkage, and follow up. *Income* includes wages, governmental entitlements or assistance (e.g., Social Security, Unemployment Insurance, Veterans benefits, Aid to Families with Dependent Children, Food Stamps, General Assistance, Supplemental Security Income), or other income source. *Basic Needs* refers to goods and services needed to maintain existence: food, shelter, clothing, medical care, energy.

Measure will compare the amount of household income spent on basic needs at six month intervals.

4. Source:

Income and household expenditures will be reported by clients as part of the case management process and documented on standardized intake and service forms.

5. Demonstrates:

Measure is intended to show positive movement of household toward economic self-sufficiency, or, in the case of people on fixed incomes (e.g., elderly), to show maintenance of income. Measure reflects increased ability of household to meet expenses for basic needs without requiring crisis/emergency assistance or on-going service intervention. Measure addresses Oregon Benchmarks related to percentages of Oregonians living above poverty.

6. Baseline:

Minimum level of performance to be determined based upon FY 1994-95 data. No systemwide historical data available.

7. Potential:

Potential performance to be determined based upon FY 1994-95 data.

Anti-Poverty & Housing Stabilization

Homeless & Anti-Poverty Svcs
Housing & Comm Svcs

1. Key Result Name:

Percent of homeless and at-risk households who are stabilized in housing for 6+ months.

2. Data:	Actual 1992-93 n/a	Adopted 1993-94 n/a	Estimated 1993-94 n/a	Projected 1994-95 n/a
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3. Definition:

Homeless refers to households lacking a fixed, regular, and adequate nighttime residence; living in a recognized shelter or doubling up with another household; living in a motel or other facility designed for temporary arrangement; living in physically inadequate housing (no plumbing, no heat, major damage, major health or safety hazards). *At-Risk* refers to being at risk of homelessness due to receipt of an eviction or foreclosure notice; at-risk of any of the above situations due to circumstances beyond control of the household or to domestic violence. *Households* refers to singles or families provided case management services to resolve homelessness or prevent homelessness. *Stabilized* means remaining in the same housing without moving. *Housing* includes transitional housing, conventional public housing, Section 8 housing, market rate rentals, owner occupied housing.

Measure will track the length of time a household placed in housing continues to reside there.

4. Source:

Residency will be reported by clients or landlords as part of the case management process and documented on standardized intake and service forms.

5. Demonstrates:

Measure is intended to show positive movement of household toward housing stabilization. Measure reflects increased ability of household to remain in a housing situation which is within the means of that household (affordable) without requiring emergency assistance or on-going service intervention. Measure addresses Oregon Benchmarks related to percentages of Oregonians who can afford to rent or own housing.

6. Baseline:

Minimum level of performance to be determined based upon FY 1994-95 data. No systemwide historical data available.

7. Potential:

Potential performance to be determined based upon FY 1994-95 data.

Anti-Poverty & Housing Stabilization

Homeless & Anti-Poverty Svcs
Housing & Comm Svcs

1. Key Result Name:

Percent of minorities provided access to anti-poverty services compared to percent of minorities in poverty population.

2. Data:	Actual	Adopted	Estimated	Projected
	1992-93	1993-94	1993-94	1994-95
	n/a	n/a	n/a	n/a

3. Definition:

Cultural Minority refers to households who identify themselves as one of the U.S. Census minority categories (African American, SE Asian, Hispanic, Aleut/Eskimo/Native American) or as one of the designated refugee populations. *Access to Anti-Poverty Services* refers to households receiving short term intervention or case management assistance through one of the community action service providers. *Poverty* refers to 125% of the poverty level as determined by US Department of Health and Human Services.

Measure will compare the percentage of all short term intervention/case management clients who identify themselves as a cultural minority with the percentage of people in poverty who are a cultural minority. The goal is to have at least equal representation of cultural minorities receiving services.

4. Source:

Cultural information and service status will be documented on standardized intake and service forms by service providers. Cultural status will be self-reported by the client.

5. Demonstrates:

Measure is intended to show the cultural competency of the emergency basic needs service system in providing access to people of cultural minority status in at least equal proportions to their prevalence in the poverty population.

6. Baseline:

Minimum level of performance to be determined based upon FY 1994-95 data. No systemwide historical data available.

7. Potential:

Potential performance to be determined based upon FY 1994-95 data.

Energy Assistance

1. Key Result Name:

Percent of households receiving energy case management whose income has increased or stabilized.

2. Data:	Actual	Adopted	Estimated	Projected
	1992-93	1993-94	1993-94	1994-95
	n/a	n/a	n/a	n/a

3. Definition:

Low Income refers to household income at or below 125% of poverty as determined by U.S. Department of Health and Human Services. *Case Managed* refers to clients enrolled by service providers for individualized assistance in dealing with energy problems, including developing a payment plan for arrearages; the service involves assessment, case planning, service coordination and linkage, and follow up. *Income* includes wages, governmental entitlements or assistance (e.g., Social Security, Unemployment Insurance, Veterans benefits, Aid to Families with Dependent Children, Food Stamps, General Assistance, Supplemental Security Income), or other income source. *Basic Needs* refers to goods and services needed to maintain existence: food, shelter, clothing, medical care, energy.

Measure will compare the amount of household income spent on basic needs at six month intervals.

4. Source:

Income and household expenditures will be reported by clients as part of the case management process and documented on standardized intake and service forms.

5. Demonstrates:

Measure is intended to show positive movement of household toward economic self-sufficiency, or, in the case of people on fixed incomes (e.g., elderly), to show maintenance of income. Measure reflects increased ability of household to meet expenses for basic needs without requiring crisis/emergency assistance or on-going service intervention. Measure addresses Oregon Benchmarks related to percentages of Oregonians living above poverty.

6. Baseline:

Minimum level of performance to be determined based upon FY 1994-95 data. No systemwide historical data available. Informed judgement of minimum level of performance is 20%.

7. Potential:

Potential performance to be determined based upon FY 1994-95 data.

Energy Assistance

1. Key Result Name:

Percent of low income households receiving energy assistance who received assistance the previous year.

2. Data:	Actual	Adopted	Estimated	Projected
	1992-93	1993-94	1993-94	1994-95
	n/a	n/a	n/a	n/a

3. Definition:

Low Income refers to household income at or below 125% of poverty as determined by U.S. Department of Health and Human Services. *Energy Assistance* refers to direct subsidies for home energy which is paid to the utility/oil company or landlord (for rentals which include energy costs) on the household's behalf.

Measure will divide the total number of households receiving energy assistance in the program year into the number of those households who also received assistance last program year, to compute a recidivism rate.

4. Source:

Household data will come from intake forms completed by community service center staff.

5. Demonstrates:

Measure is intended to show positive movement of households toward economic self-sufficiency by reducing continuing need for subsidies. Measure needs to be assessed with recognition that some priority populations (e.g., elderly) are on fixed incomes and will not be in less need of energy subsidies over time; as federal funding for this program decreases, more of the priority population will be served and the recidivism rate will increase.

6. Baseline:

Minimum level of performance to be determined based upon FY 1994-95 data. No systemwide historical data available.

7. Potential:

Potential performance to be determined based upon FY 1994-95 data.

Weatherization

1. Key Result Name:

Percentage of low income households receiving energy conservation education who report an increase in comfort and a decrease in energy consumption or expenditures.

2. Data:	Actual	Adopted	Estimated	Projected
	1992-93	1993-94	1993-94	1994-95
	n/a	n/a	n/a	n/a

3. Definition:

Low Income Households refers to households with incomes no more than 125% of poverty as defined by the US Department of Health and Human Services. *Energy Conservation Education* is a package of information and materials distributed to and discussed with households which highlights ways the household can lower energy consumption. *Comfort* is defined as an acceptable degree of warmth (in winter) and coolness (in summer) in the home. *Energy Consumption* is the amount of electricity, natural gas, oil, and water used by the household in a reporting period (12 months, quarter) as compared to previous reporting periods for comparable times of the year.

This measure reports client satisfaction with energy conservation education services as a means to improve comfort in the temperature of the home and to decrease energy usage or reduce energy expenditures. The measure recognizes that decreased energy usage does not necessarily equate to net reduction in energy expenditures, due to increases in energy rates.

4. Source:

Data will come from consumer surveys sent out to households receiving education services six months after work has been completed.

5. Demonstrates:

Measure demonstrates the effectiveness of education as a means to conserving energy and improving the quality of life and economic self-sufficiency of low income people. Measure also addresses benchmarks related to percentages of Oregonians with income above the poverty level and related to Oregon's total energy bill as a share of personal income.

6. Baseline:

Baseline data will become available in FY 1994-95.

7. Potential:

To be determined based on FY 1994-95 data.

Weatherization

1. Key Result Name:

Percentage receiving weatherization assistance who report an increase in comfort and a decrease in energy consumption or expenditures.

2. Data:	Actual	Adopted	Estimated	Projected
	1992-93	1993-94	1993-94	1994-95
	n/a	n/a	n/a	n/a

3. Definition:

Low Income Households refers to households with incomes no more than 125% of poverty as defined by the US Department of Health and Human Services. *Weatherization Assistance* refers to the examination of the home for energy leakage (audit), installation of a package of materials to decrease energy leakage or improve performance (e.g., insulation, door weatherstripping, electrical and plumbing features, furnaces, roofing, replacement windows or stormwindows, etc.), and inspection of work completed. *Comfort* is defined as an acceptable degree of warmth (in winter) and coolness (in summer) in the home. *Energy Consumption* is the amount of electricity, natural gas, oil, and water used by the household in a reporting period (12 months, quarter) as compared to previous reporting periods for comparable times of the year.

This measure reports client satisfaction with the weatherization assistance provided as a means to improve comfort in the temperature of the home and to decrease energy usage or reduce energy expenditures. The measure recognizes that decreased energy usage does not necessarily equate to a net reduction in energy expenditures, due to increases in energy rates.

4. Source:

Data will come from consumer surveys sent out to households receiving weatherization assistance six months after work has been completed.

5. Demonstrates:

Measure demonstrates the effectiveness of weatherization assistance as a means to conserving energy and improving the quality of life and economic self-sufficiency of low income people. Measure also addresses benchmarks related to percentages of Oregonians with income above the poverty level and related to Oregon's total energy bill as a share of personal income.

6. Baseline:

Baseline data will become available in FY 1994-95.

7. Potential:

To be determined based on FY 1994-95 data.

Housing Dev & Rehabilitation

Community Development
Housing & Comm Svcs

1. Key Result Name:

Percentage of area households below median income spending 30% or less on housing. (Oregon Benchmark)

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
	64% homeowners 50% renters	n/a	n/a	n/a

3. Definition:

Household is defined by US Census as one or more people who live together as a unit or family. *Area Household* refers to the 1990 Census (with updates) of households residing in the unincorporated areas and small cities of Multnomah County. *Median Income* is defined by the US Department of Housing and Urban Development for the geographic region, as the income where half the households have less and half above (currently \$33,502 for a 4-person family). *30% of Income on Housing* is the national definition of an affordable housing cost burden on a household, determined by the amount of rent or mortgage payments, including utilities, the household is paying relative to the household's income.

4. Source:

Baseline data come from the 1990 Census (or updates) of numbers of households at or below median income in the target area and the number of households spending more than 30% of income on housing. Comparison data come from the number of households living in low rent housing units brought on-line.

5. Demonstrates:

Key result is an Oregon Benchmark to measure the physical livability of communities. It also measures the effectiveness of efforts to reduce the impact of poverty by limiting housing cost burden for lower income households.

6. Baseline:

65,288 households (21,021 homeowners and 44,267 renters) in Multnomah County with incomes up to 100% of median pay 30%+ of income for housing. That equates to 64% (37,748 out of 58,769) of median income homeowners and 50% (44,127 out of 88,394) of median income renters who have an affordable (less than 30%) housing cost burden. (US Census, 1990)

7. **Potential:** For 1995, 73% of median income homeowners and 60% of median income renters should have income burdens of no more than 30% (Oregon Benchmarks).

Housing Dev & Rehabilitation

Community Development
Housing & Comm Svcs

1. Key Result Name:

Percent of special needs population needing community housing with adequate support who receive it. (modified Oregon Benchmark)

2. Data:	Actual	Adopted	Estimated	Projected
	1992-93	1993-94	1993-94	1994-95

3. Definition:

Special Needs is defined as a group of people identified by the community or public policy as a distinct population to benefit from public programs. Special needs groups include the very very low income (below 30% of median income), homeless people, elderly, and disabled (mentally ill, physically disabled, developmentally disabled). *Community Housing* refers to publicly-supported housing designed for the special needs population. *Adequate support* refers to availability of supportive services and housing management practices that facilitate independence and comfort for the housing residents.

4. Source:

Baseline data come from the 1993 CHAS Update. Comparison data come from the number of households living in low rent supportive housing units brought on-line or provided with supportive services and management practices.

5. Demonstrates:

Key result is a modified Oregon Benchmark to measure the health of people and the community. It also measures the effectiveness of efforts to reduce the impact of poverty on special populations by providing affordable housing with support services.

6. Baseline:

Over 9,769 people with special needs have been identified as needing housing with supportive services (1,364 homeless, 5,808 frail elderly, 2,217 chronically mentally ill, and 380 AIDS and Related Cases; no figures are available for the developmentally disabled, physically disabled, or addicted populations.)

7. Potential:

The number in need should drop by 100 each year, based on an estimate of the number of special needs housing units that could be brought on-line each year. This number is contingent upon an increase in service funding, however.

Housing Dev & Rehabilitation

Community Development
Housing & Comm Svcs

1. Key Result Name:

Number of substandard housing units repaired or rehabilitated.

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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3. Definition:

Substandard housing units refers to housing that cannot meet life/safety/building code. *Repaired or rehabilitated* refers to work completed to fix code violations or otherwise make the housing more livable.

4. Source:

Baseline data come from the 1993 CHAS Update. Comparison data come from the number of housing units repaired or rehabilitated through the rehabilitation loan and/or critical maintenance services.

5. Demonstrates:

Key result measures the quality of the environment, community, and life for people. It also measures the effectiveness of efforts to alleviate housing deficiencies.

6. Baseline:

Some 21,632 rental housing units and 26,796 homeowner housing units in Multnomah County are considered substandard. (1993 CHAS Update)

7. Potential:

The number of substandard or dilapidated housing should drop by 100 each year, based on an estimate of the number of low interest housing rehabilitation loans can be processed for work completed in a year.

Community Development

Housing & Comm Svcs

1. Key Result Name:

Real per capita capital outlays for public infrastructure development/repair.

2. Data:	Actual 1992-93 n/a	Adopted 1993-94 n/a	Estimated 1993-94 n/a	Projected 1994-95 n/a
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3. Definition:

Per Capita refers to the number of households in the program target area of unincorporated Multnomah County and small cities of Troutdale, Fairview, Wood Village, Maywood Park, and Lake Oswego. *Real Per Capita Capital Outlays* refers to the division of public works expenditures by the number of households in the target area. *Public Infrastructure* refers to the man-made, physical, urban environment supporting a community, such as roads, water and sewer systems, sidewalks, etc.

4. Source:

Baseline data of numbers of households in the target area come from the 1990 US Census. Comparison data come from the expenses per annum spent on public works projects.

5. Demonstrates:

Key result is a modified Oregon Benchmark to measure government efficiency and revenue reform. The result also measures the physical livability of communities.

6. Baseline:

To be determined.

7. Potential:

Oregon Benchmarks calls for \$597 per capita to be spent on facilities development. Local goal has yet to be determined.

1. Key Result Name:

Percent of eligible households in target area who are connected to Mid-County sewer project.

2. Data:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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3. Definition:

Number of Households Hooked refers to the number of households in the program target area (Mid County) who are eligible for financial assistance for sewer hook-up, take advantage of the financial assistance, and hook up to the sewer.

4. Source:

Baseline data of numbers of eligible households in the target area come from City of Portland estimates. Comparison data come from service records which count the number of households served by the program.

5. Demonstrates:

Key result measures the physical livability of communities and the effectiveness efforts to reduce deficiencies in the public infrastructure. It relates to an Oregon Benchmark, which looks at the convenience, affordability, accessibility, and environmental sensitivity of the developed environment by measuring the number of people with sewage disposal that does not meet government standards.

6. Baseline:

FY 1992-93 number of households connected to the Mid-County sewer project was 50.

7. Potential:

Projected number of 225 households through FY 1994-95.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: MCCF Program Management and Advocacy
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

By July 1994, a MCCF comprehensive plan for services to and advocacy on behalf of Multnomah County children, young people, and their families exists.

2. Data:	Planning process developed	Plan written & allocations made	Plan written & allocations made	Plan fully implemented
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3. Definition:

Completion of legislatively required local children and young people services plan by MCCF no later than July 1994.

4. Source:

YPO staff.

5. Demonstrates:

Measure demonstrates the completion of the required plan, a major piece of responsibility for MCCF. This measure is assumed to relate to the outcome of the existence of an effective Commission.

6. Baseline:

Minimum level of performance is the development of an appropriate planning process. Performance is based upon expected FY 1992-93 activities.

7. Potential:

Maximum possible performance is the implementation of the completed plan in FY 94-95. Performance is based upon informed opinion as to reasonable expectation of occurrence.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: MCCF Program Management and Advocacy
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Percent of MCCF members who report a minimum level of achievement towards the identified goals of their comprehensive planning.

2. Data:	N/A	75%	75%	80%
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3. Definition:

Number of MCCF members who report a minimum level of achievement towards comprehensive plan goals as compared to all MCCF members. Minimum level of achievement is defined as 25%.

4. Source:

YPO staff survey.

5. Demonstrates:

Measure demonstrates the number of MCCF members who report progress towards the achievement of comprehensive plan goals. This measure is assumed to relate to the outcome of the existence of an effective Commission.

6. Baseline:

Minimum level of performance is 75% of all MCCF members will report minimum achievement. Performance is based upon informed opinion as to potential response.

7. Potential:

Maximum possible performance is 80% of all MCCF members will minimum achievement. Performance is based upon informed opinion as to potential response.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: MCCF Program Management and Advocacy
Date: September 24, 1993

1. Key Result name:	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
Percent of YPO contracted providers who have received process evaluation through the YPO Site Review Process.				
2. Data:	0%	25%	25%	50%
3. Definition: Number of YPO providers who participate in Site Review Process compared to total number of YPO contract providers.				
4. Source: Data provided by YPO Program Evaluation Specialist.				
5. Demonstrates: Measure demonstrates the number of YPO providers who progress to the second stage of the YPO evaluation process. This measure is assumed to relate to the outcome of provider participation in a comprehensive, relevant, and developmental evaluation process.				
6. Baseline: Minimum level of performance is 25% of all YPO contracted providers will receive process evaluation. Performance is based upon past achievement and informed opinion as to potential progress.				
7. Potential: Maximum possible performance is 50% of all YPO contracted providers will receive process evaluation over three (3) years. Performance is based upon past achievement and informed opinion as to potential progress.				

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
 Division: Children and Family / Youth Program Office (YPO)
 Service / Activity Name: MCCF Program Management and Advocacy
 Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name: Percent of YPO contracted providers who have identified outcomes.

2. Data:	80%	90%	90%	100%
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3. Definition:

Number of YPO contracts through RFP, contract, or standards and guidelines development have desired outcomes identified as compared to total number of YPO contracts.

4. Source:

Data provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of YPO contracts with desired outcomes identified. This measure is assumed to relate to the outcome of provider participation in a comprehensive, relevant, and developmental evaluation process.

6. Baseline:

Minimum level of performance is 80% of all YPO contracts have desired outcomes identified. Performance is based upon actual achievement.

7. Potential:

Maximum possible performance is 100% of all YPO contracts have desired outcomes identified. Performance is based upon past achievement and informed opinion as to potential progress.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Growth Promotion Services
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Number of consecutive years that available child care slots in N/NE Portland remain consistent.

2. Data:	3552	3552	3552	3552
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3. Definition:

Estimated total listed capacity in family day care or child care centers for the following zip codes: 97203, 97217, 97211, 97218, 97227, 97212, (2/3) of 97213, (1/2) of 97232 as measured on a yearly basis.

4. Source:

Children's Services Division (CSD) as reported by Arthur Emlen and Associates, Inc. for the Multnomah County Community Children and Youth Services Commission (CCYSC) in *Analysis of Child-Care Needs in Multnomah County*, January 1992. Subsequent analysis provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates that from year to year the number of child care slots in N/NE Portland does not change. While not directly connected, measure could be used to build a relationship to State benchmark regarding child care: *Ratio of Supply to Demand*. This measure is assumed to relate to the outcome of stable availability of child care in N/NE Portland.

6. Baseline:

Minimum level of performance is 3552 available child care slots per year for one (1) year. Performance is based upon number estimated in 1992, the first year information was available.

7. Potential:

Maximum possible performance is 3552 available child care slots per year for three (3) years. Performance is based upon number estimated in 1992, the first year information was available, and budget parameters.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Growth Promotion Services
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Percent of children entering kindergarten meeting specific development standards for their age.

2. Data:	N/A	N/A	N/A	N/A
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3. Definition:

Specific development standards have yet to be developed. Once developed, measurement will be defined.

4. Source:

The State Commission on Children and Families in conjunction with the Oregon Progress Board is currently working to define the specific development standards to be used.

5. Demonstrates:

Measure will demonstrate the number of children with developmental achievement as compared to defined development standards appropriate to their age. This measure is assumed to relate to the outcome of Multnomah County children enter kindergarten ready to learn.

6. Baseline:

Minimum level of performance is yet to be defined, pending measurement definition.

7. Potential:

Maximum possible performance is yet to be defined, pending measurement definition.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Child and Youth Center System (CYCS)
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name: Percent of parents with children and young people, in each service district who name their Child and Youth Center in response to the question, "Where in the community do you get support for yourself and your family?"

2. Data:	N/A	N/A	12% of parents surveyed	15% of parents surveyed
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3. Definition:
 Survey of representative sample of parents in each district based upon racial and economic composition of that district. Two (2) sites in each district will be used for survey. One: middle school located in the service district. Two: playground located in the service district.

4. Source:
 Racial and economic composition determined by YPO based upon 1990 US Census data as reported by Portland State University. Survey and analysis conducted by YPO Program Evaluation Specialist.

5. Demonstrates:
 Measure demonstrates the number of parents with children and young people in a given district who consider the CYC as place of support for themselves. This measure is assumed to relate to the outcome of the CYCS being one of the primary resources for children, young people and their families in each of the six (6) Integrated Service Districts.

6. Baseline:
 Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. Potential:
 Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Child and Youth Center System (CYCS)
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Rate of recidivism for young people diverted from the juvenile justice system to the CYCS who participated in diversion services.

2. Data:	42%	42%	40%	36%
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3. Definition:

Number of young people with allegation(s) subsequent to participation, defined by outcomes #1-5 on the *Diversion Outcome Form*, in diversion services as compared to all young people participating in CYCS diversion services.

4. Source:

Diversion Program Data Analysis Report completed for the Multnomah County Youth Program Office by the Tri-County Youth Services Consortium, December 1992. Diversion outcome information provided by CYCS diversion staff. Recidivism information provided by the Juvenile Justice Division. Subsequent data analysis provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of young people who participate in diversion services and subsequently receive additional allegations, and compares that number to the total number of young people who participate in diversion services. This measure is assumed to relate to the outcome of young people and their families avoid continued involvement with the juvenile justice system.

6. Baseline:

Minimum level of performance is 42% recidivism over one (1) year. Performance is based upon rate identified in 1992, the first year information was available.

7. Potential:

Maximum possible performance is 36% recidivism over one (1) year. Performance is based upon rate identified in 1992, the first year information was available, current CYCS and diversion system refinement/focus efforts, and informed opinion as to the impact of those efforts.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Prevention Services
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. **Key Result name:** Number of pregnancies per 1000 among young women ages 10-17.

2. Data:	28.9	28.9	30	30
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3. **Definition:**

Number of pregnancies per 1000 young women ages 10-17 compared to total population of young women ages 10-17.

4. **Source:**

Oregon Health Department's *Vital Statistics Report* as gathered by the Oregon Progress Board and reported in the *County Benchmarks Technical Assistance Manual* of the Oregon Community Children and Youth Services Commission, March 1992.

5. **Demonstrates:**

Measure demonstrates the change from year to year in the rate of pregnancies among young women ages 10-17 per 1000 young women by comparing the number of pregnancies to the total population. Measure is directly connected to State benchmark regarding teen pregnancy: *Pregnancies, 10-17, Rate/1000*. This measure is assumed to relate to the outcome of postponing conception among young women ages 10-17.

6. **Baseline:**

Minimum level of performance is 28.9 per 1000 young women ages 10-17 per year for one (1) year. Performance is based upon rate reported in 1992, the first year benchmark information was identified.

7. **Potential:**

Maximum possible performance is 30 per 100 young women ages 10-17 per year for three (3) years. Performance is based upon rate reported in 1992, the first year benchmark information was identified, information regarding the continued increasing growth of the rate, and informed opinion as to the potential short-term effectiveness of any activities in successfully slowing that growth.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Prevention Services
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. Key Result name:

Percent of young people who successfully transition from middle school to high school.

2. Data:	N/A	N/A	N/A	N/A
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3. Definition:

Number of young people graduating from middle school compared to the number of young people enrolling in 9th grade by ethnicity, income and gender.

4. Source:

Oregon Department of Education Student Accounting System and *Drop Out Report*. Data analysis provided by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of young people who graduate from middle school and subsequently enroll in high school by ethnicity, income, and gender. While not directly connected, measure could be used to build a relationship to State benchmark regarding education: *High School Graduation Rate*. This measure is assumed to relate to the outcome of children and young people having the skills needed to avoid and/or ameliorate predictable problems with the support needed to use those skills.

6. Baseline:

Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. Potential:

Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Prevention Services
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. **Key Result name:** Percent of displaced young people who successfully transition into stable housing.

2. Data:	N/A	N/A	N/A	N/A
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3. **Definition:**

Number of displaced young people seeking services at the County runaway shelter who transition into a stable housing situation as a result of services provided. Displaced describes young people who are homeless or have runaway. Stable housing is defined as a living situation which provides shelter, food, clothing, safety, healthcare, and a competent nurturing adult.

4. **Source:**

YPO Client Tracking System (CTS) and outcome evaluation process. Process development and data analysis provided by YPO Program Evaluation Specialist.

5. **Demonstrates:**

Measure demonstrates the number of displaced young people who seek services and are subsequently transitioned to stable housing. While not directly connected, measure could be used to build a relationship to State benchmark regarding homeless and runaway: *Runaway Rate per 1000, 0-17 Years*. This measure is assumed to relate to the outcome of children and young people having the skills needed to avoid and/or ameliorate predictable problems with the support needed to use those skills.

6. **Baseline:**

Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. **Potential:**

Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Prevention Services
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
1. Key Result name:				

Percent of children and young people attending a child abuse prevention education session who can state an appropriate plan of action in response to a "What If..." story about an abusive situation.

2. Data:	N/A	N/A	N/A	N/A
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3. Definition:

Survey of random sample of children and young people who have attended a child abuse prevention education session within six (6) months, based upon racial, economic, and gender composition of all children and young people who have attended such a session, who can state an appropriate response to story situation. Appropriate response is defined as avoidance, self-defense/escape, telling an adult, and seeking help until help is received.

4. Source:

Racial, economic, and gender composition based upon 1990 US Census data as reported by Portland State University. Data collection, survey, and analysis conducted by YPO Program Evaluation Specialist.

5. Demonstrates:

Measure demonstrates the number of children and young people who attend a child abuse prevention session and are able to use session information in response to targeted story. While not directly connected, measure could be used to build a relationship to State benchmark regarding child abuse: *Number of Children Abused or Neglected per 1000 Children Under 18*. This measure is assumed to relate to the outcome of children and young people having the skills needed to avoid and/or ameliorate predictable problems with the support needed to use those skills.

6. Baseline:

Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. Potential:

Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD I - DESCRIPTION - ACTIVITY/SERVICE

Service / Activity Name: Intervention Services
Department: Social Services / Children and Family Services Division / Youth Program Office
Prepared by: Mary Li
Date: September 24, 1993

Description: Intervention services strive to work with children, young people, and their families who are dealing with and experiencing serious, identified problems. Services: are highly specialized and remedial in nature; seek to ameliorate the impact of the serious identified problem; and, attempt to minimize negative consequences as a result of the problem to the child, young person, family, and/or community. Contracted programs include teen parent, culturally and gender specific services, and gang outreach.

Local and national information point to the growing epidemic of teen parenting, disproportionate minority commitment to the State Training School, gang involvement, child abuse, and violence without a concomitant response of resources.

State Student Retention Initiative (SRI) and Court Appointed Special Advocates (CASA) funds may only support services which comply with existing fund guidelines. Federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) funds may only support minority commitment reduction services.

Key Results:

1. Percent of highest-risk teen parents whose child(ren) is taken into custody by the Children's Services Division (CSD).
2. Percent of African-American young men ages 12-17 committed to the State Training School.

Budget Changes	FY93-94 Adopted	FY94-95 Request	Change
Staffing Level			
Costs			
Program Revenue			
Net Revenue Required			

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Intervention Services
Date: September 24, 1993

	Actual 1992-93	Adopted 1993-94	Estimated 1993-94	Projected 1994-95
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1. **Key Result name:** Percent of highest-risk teen parents whose child(ren) is taken into custody by the Children's Services Division (CSD).

2. Data:	N/A	N/A	N/A	N/A
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3. **Definition:**

Number of high-risk teen parents, as identified by Multnomah County Health Department using Teen Parent Network criteria, whose child(ren) are taken into custody by CSD.

4. **Source:**

Multnomah County Health Department and CSD service delivery/case management data.

5. **Demonstrates:**

Measure demonstrates the number of high-risk teen parents whose parenting is such that CSD involvement is necessary. While not directly connected, measure could be used to build a relationship to State benchmark regarding child abuse: *Number of Children Abused or Neglected per 1000 Children Under 18*. This measure is assumed to relate to the outcome of teen parents at highest-risk for abusive parenting avoiding long-term involvement with CSD.

6. **Baseline:**

Minimum level of performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

7. **Potential:**

Maximum possible performance is yet to be defined. Performance will be based upon FY 1993-94 data, the first year data will be available.

BUD J - KEY RESULTS WORKSHEET

Department: Social Services
Division: Children and Family / Youth Program Office (YPO)
Service / Activity Name: Intervention Services
Date: September 24, 1993

	Actual	Adopted	Estimated	Projected
1. Key Result name:	1992-93	1993-94	1993-94	1994-95

Percent of African-American young men ages 12-17 committed to the State Training School.

2. Data:	42%	42%	45%	45%
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3. Definition:

The number of African-American young men ages 12-17 committed to the State Training School as compared to the number of African-American young men ages 12-17 in the total population.

4. Source:

Racial composition determined by YPO based upon 1990 US Census data as reported by Portland State University. Commitment information from Multnomah County Juvenile Justice Division (JJD).

5. Demonstrates:

Measure demonstrates the number of African-American young men ages 12-17 who are committed to the State Training School as compared to their presence in the population as a whole. While not directly connected, measure could be used to build a relationship to State benchmark regarding juvenile justice: *Commitment Rate per 1000, 0-17 Years*. This measure is assumed to relate to outcome of appropriately proportionate commitment for African-American young men ages 12-17.

6. Baseline:

Minimum level of performance is 42% commitment rate per year for one (1) year. Performance is based upon rate reported in 1992, the first year information is identified.

7. Potential:

Maximum possible performance is 45% commitment rate per year for three (3) years. Performance is based upon rate reported in 1992, the first year information is identified, information regarding the continued increasing growth of the rate, and informed opinion as to the potential short-term effectiveness of any activities in successfully slowing that growth.