

# Community and Family Services

---

## Table of Contents

Vision .....	1
Mission .....	1
Values .....	1
1998-2001 Strategic Plan .....	1
Department Services .....	3
Budget Issues and Highlights .....	4
Homeless Families .....	4
SUN Schools .....	5
Mental Health .....	6
Domestic Violence .....	7
Children Services .....	8
Developmental Disabilities .....	9
Department Performance Trends .....	10
How the Department Delivers Its Services .....	12
Budget for FY 2001 .....	14
Department Organization .....	15
Director's Office .....	16
Director's Office .....	17
Domestic Violence Coordination .....	17
Planning & Development .....	17
SUN Schools .....	17
Operations & Support Services Division .....	20
Division Management .....	21
Business Services .....	21
Contract Services .....	21
Evaluation Services .....	21
Financial Services .....	21
Administrative Services .....	21
Information Services .....	24
Human Resources .....	26
Community Programs & Partnerships (CPP) Division .....	28
Division Management .....	29
Delinquency Prevention .....	29
Community Services .....	29
Domestic Violence .....	29
Weatherization & Energy Assistance .....	29
Housing & Public Works .....	30
School-Based Services .....	30
Developmental Disabilities Division .....	34
Division Management .....	35
Vocational Services .....	35
Residential Services .....	35
Adult Services Coordination .....	36
Youth Services Coordination .....	36
Protective Services .....	36

# Community and Family Services

---

Intake and Assessment .....	37
Specialized Services .....	37
Community Integration .....	37
Regional Services .....	37
Self Directed .....	37
Services .....	37
Behavioral Health Division .....	41
Division Management .....	42
Managed Care Administration .....	42
Child & Adolescent Treatment Services .....	42
Community Mental Health Program Services .....	42
Alcohol & Drug Contracts .....	43
Adult Mental Health Contracts .....	44
Children's Mental Health Contracts .....	44
Managed Care Contracts .....	44

# Community and Family Services

---

## Vision

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

## Mission

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

## Values

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

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

## 1998-2001 Strategic Plan

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

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

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

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

# Community and Family Services

---

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

# Community and Family Services

---

## Department Services

*Citizen groups with oversight or advisory responsibilities include:*

*Multnomah Commission on Children, Families and Community*

*CDBG Policy Advisory Board*

*Developmental Disabilities Coordinating Council*

*Family Support Council*

*Multnomah Council on Chemical Dependency*

*Multnomah County DUII Community Advisory Board*

*Children and Adult Mental Health Advisory Committees*

The Department of Community and Family Services contracts with over 300 organizations to provide the following services:

- Alcohol and other drug screening, assessment, treatment and prevention services, serving approximately 58,000 persons.
- Anti-poverty programs providing advocacy, economic opportunities and self-sufficiency to over 3,000 families along with energy or weatherization assistance to over 15,000 households.
- Affordable housing development and public works improvements.
- Advocacy, service coordination, residential, vocational, respite, family support, and emergency services for over 3,000 individuals with developmental disabilities.
- Mental Health screening and evaluation, treatment, family support, teacher consultation and crisis services to 13,257 children. Over 12,483 adults are served across a full array of services, including inpatient, intensive care, residential, crisis and acute care, supported employment, services for seniors, and services to homeless persons with mental illness.
- A network of community-based and culturally specific Centers providing a full spectrum of programs for youth and families including child development and parenting support, youth recreation, juvenile justice diversion, and school completion supports.
- Family Resource Centers located in schools and designated neighborhoods and providing integrated services geared toward school completion.
- Intensive case management to at-risk youth in schools (Touchstone).
- Service access and case management, family mediation, and temporary housing for youth at risk of entering juvenile justice and/or child welfare systems.
- Employment opportunities, alternative school support, and intensive case management services for gang involved youth.
- Culturally specific student retention programs to increase number of ethnic minority youth who compete high school.
- Mentoring programs and girls empowerment services.
- Emergency assistance, shelter, and housing support for homeless youth and families.
- Comprehensive domestic violence program providing County-wide policy and planning leadership and direct service support for victims, school-based prevention programs, and staff training designed to prevent domestic violence.

Several citizen groups have formal advisory or oversight responsibilities for programs and Benchmark activities. For Community and Family Services as a whole, the Citizens Budget Advisory Committee gives advice on budget issues.

# Community and Family Services

---

## Budget Issues and Highlights

The \$172.8 million Adopted Budget for the Department of Community and Family Services supports efforts focused on all three of the County's key priorities: 1) reducing crime, 2) increasing school completion, and 3) reducing the number of children living in poverty. Below is a brief overview of several issues faced in the upcoming fiscal year and budgetary highlights.

## Homeless Families

*The homeless family system funded through the Department serves 450 families per year, representing 1,400 individuals; as many as 144 families are participating in services at any point in time during the winter months...*

*...the 144 families represents 23% of the estimated 622 homeless families in Multnomah County.*

*Homeless family services are currently provided as a component of the six geographically based Community and Family Service Centers. The continuum of housing and services that are provided include access to services, case management, support services, emergency shelter and transitional housing.*

As the number of homeless families in Multnomah County has increased, the demands for help from public and private, non-profit organizations has increased. A five-year summary of the bi-annual One Night Shelter Count indicates that there were 38% more known homeless families in 1998 than in 1993. In March 1998, there were 498 families, comprising 1,237 individuals, reported homeless in the One Night Shelter Count. With a standardized 25% increase to adjust for undercounting, there are estimated to be 622 homeless families in the area. The greater numbers are occurring for several reasons, including the escalating housing costs in the Portland Metropolitan area and the lack of employment opportunities that pay a family living wage.

As a short-term response to the increasing numbers of homeless families without year-round shelter options, the Adopted budgets for FY 1999 and FY 2000 included \$100,000 of one-time-only funding for family housing vouchers while a long-term, inter-agency solution was developed. Since adoption of the FY 2000 budget, the *Homeless Families Plan for Multnomah County: Five Year Roadmap for Service Development* has been developed.

### **Board Action:**

The Adopted Budget has made the \$100,000 funding ongoing, which provides emergency housing vouchers for approximately 100 homeless families with children.

Fifty-three percent of the current homeless families system is funded with Federal McKinney Act Supportive Housing Program funds. However, it is anticipated that during the next three years more than \$1.5 million of McKinney revenue will no longer be available. This places those McKinney-funded services for homeless families in jeopardy.

The committee that developed the *Homeless Families Plan for Multnomah County: Five Year Roadmap for Service Development* emphasized the need to safeguard the current foundation of services for homeless families by reducing the service system's reliance on Federal McKinney funds. The possible use of County General Fund to replace some of the McKinney funds would help to stabilize what has become an increasingly unstable source of funds for these services.

### **Board Action:**

The Board withdrew \$80,000 of County General Fund to back fill expiring McKinney grants based on anticipation of a grant renewal, but will consider a General Fund contingency request if the grant is not received.

# Community and Family Services

---

## SUN Schools

Financial and policy decisions over the past ten years have had serious impacts on support and conditions for families and children. The initiative process brought dramatic funding changes to the support for education and the delivery of services while, simultaneously, legislated mandates increased the accountability of students and schools. These mandates have created an interesting opportunity to engage the community in strategies designed to support a new way of integrating community services and facilities, including schools.

The Community Building Initiative Sponsor Group, a team of high-level policy makers, developed an initiative call **SUN: Schools Uniting Neighborhoods**. SUN integrates the delivery of quality education with whatever health, social services, recreational activities and community involvement are also required in a community. SUN draws on resources from schools, governmental agencies, and non-governmental community groups that come together in the schools and join forces to provide seamless programs. The purpose is to open school buildings every day -- over weekends, over the summer -- to respond to needs of children, their parents, and the community. Community involvement is essential to the SUN concept. The purpose of the extended day activities is to link the curriculum of the school with the after school activities of the students.

The Sponsor Group has identified five goals in establishing the SUN Initiative:

- To increase the capacity of the local schools to provide a safe, supervised and positive environment for expanded experiences that improve student achievement, attendance, behavior and other skills for healthy development and academic success.
- To increase family involvement in supporting schools and school-based activities that build individual and community assets.
- To increase community and business involvement in supporting schools and school-based programs that combine academics, recreation and social/health services.
- To improve the system of collaboration among school districts, government, community-based agencies, families, citizens and business/corporate leaders through established and written agreements.
- To improve the use of public facilities and services by locating services in the community-based neighborhood schools.

### **Board Action:**

The Adopted Budget includes an increase in County General Funds for the SUN Initiative to bring the existing SUN Schools up to the 'core service' level. This includes \$382,475 to back fill existing Casey/State grants and another \$240,000 to obtain the core service level, back fill smaller grants from MESD and Portland Public Schools, and cover indirect costs.

# Community and Family Services

---

## Mental Health

The quality and adequacy of the mental health system in Multnomah County has been the topic of much discussion and study during the current fiscal year. Early in the fiscal year, the Board of Commissioners appointed a Mental Health Task Force to study the subject, and on March 30, the Task Force presented its report to the Board. On April 13, 2000, the Department, which is responsible for the majority of the Multnomah County share of the system, responded to the Task Force report before the Board. Much more information can be found in those reports.

During the current fiscal year, a proposal for “relief” funds was submitted to the State Mental Health and Developmental Disabilities Services Division (MHDDSD). The two million dollars of funding requested over the remainder of the current State biennium would be used to shore up access to clinical care, housing support, and reduction of caseloads. It is expected that MHDDSD will fund some portion of the ‘relief’ funds proposal currently under review, having an immediate impact on the problems of access to outpatient care, housing support and crisis response. However, it should be noted that these funds are not ongoing in nature and would only be available through June 30, 2001.

### **Board Action:**

The Adopted Budget for the Department contains significant increases in expenditures for mental health. Some of these expenditures are supported by non-County funding sources, other by County General Fund.

### ***The Adopted Budget includes:***

- *\$230,000 to annualize the \$460,000 early childhood mental health program begun last year.*
- *\$800,000 for additional mental health services and the mental health redesign team.*

Budgeted County General Funds have been increased by \$230,000 to annualize the \$460,000 early childhood mental health program begun last year (also see page 8); by \$50,000 to back fill one-time only savings from the Department associated with the \$222,000 for housing stabilization for the mentally ill added last year; and, General Fund support has been increased to cover increased personnel costs associated with the mental health consultant compensation and classification study and higher PERS, COLA, and medical/dental costs. The Board also added \$34,000 for bridge funding for Gresham Barlow School District mental health services. Budgeted General Fund expenditures for emergency hospitalization holds have been reduced by \$544,000.

The Adopted Budget also includes \$800,000 for additional mental health services and the mental health redesign team. Of this, \$500,000 is set aside in contingency accounts and another \$300,000 will come from administration cost savings.

The major changes for non-County funded portions include: \$1.48 million associated with the Portland Public Schools Safe Schools/Healthy Students grant; \$3 million for increased CAAPCare related programs; \$5 million for the Intensive Treatment Services pilot project; and \$1.5 million of the ‘relief’ funds mentioned above.



# Community and Family Services

---

## Domestic Violence

The domestic violence RFP Planning process in the Spring of 1998 identified culturally specific services to victims and their children as the highest priority for new services. The populations identified included people of color (African-American, Native American, Hispanic, Asian/SE Asian), people with developmental disabilities, people fleeing the sex industry/prostitution, and sexual minorities. The current Adopted budget includes \$250,000 of one-time-only resources, including \$90,000 of Adult and Family Services funding, to provide culturally specific services, with the anticipation that stable and ongoing funding would be able to be provided in future years. The annualized cost of these services in future years was estimated to be \$333,000.

### **Board Action:**

The Adopted Budget includes \$83,000 of additional County General Fund to annualize the cost of the current program and assumes the \$250,000 is ongoing.

*Services for the African American Community may include, but not be limited to:*

- *Transportation to a safe housing placement;*
- *Information and referral to other services such as Adult and Family Services and/or Legal Aid;*
- *Employment and Educational Support; and*
- *Individualized services based on the identified needs/issues.*

However, even with the above funding, there is a gap in culturally specific domestic violence services to the African American community. Within the larger domestic violence service system, emergency shelters are often filled to capacity; when there is space, women of color often do not feel welcome nor comfortable, nor do they want to leave the support system they have developed within their community. Funding is needed to develop services designed to effectively work with African American women and children throughout the shelter and supportive service process. The service design will incorporate African American cultural values and materials will be developed specifically for this population.

### **Board Action:**

The Adopted Budget includes \$58,000 of ongoing County General Fund to fill this gap in the continuum.

With regard to services for people of Russian and Eastern European ethnicities, the current service providers are receiving Federal funding (as well as County funding), which is due to expire in the upcoming fiscal year. Without the Federal funding, there is concern about the sustainability of the capacity to provide services to this population for domestic violence and support services, as well as mental health services that are also provided.

### **Board Action:**

The Adopted Budget allocates an additional \$67,782 of County General Fund for domestic violence and related mental health services for this population.

# Community and Family Services

---

## Children Services

Multnomah County children removed from their homes due to abuse or neglect are often subjected to further trauma by waiting in police cars or office cubicles while officers or social workers try to find family or foster care placements. For nearly ten years, a group of concerned citizens, nonprofits, and governmental agencies has been meeting to develop a Child Receiving Center: a home-like setting which provides short-term care for affected children while securing permanent placement.

*In May of 1996, Multnomah County voters approved Ballot measure No. 26-45 authorizing \$79.7 million in bonds for public safety facilities. \$4 million of these bonds were designated to fund capital costs for a Children's receiving Center.*

In the current fiscal year, the Chair directed the Department to be the lead County agency on the programmatic side. In particular, the Department's charge is to convert current program planning efforts into services available to affected children and families by July 2001. The Children's Receiving Center (CRC) will be part of a campus that will include an MDT (Multi-disciplinary Team) building and a social service building that will provide ancillary services. CFS will lead and manage existing program planning efforts, co-develop agreements and contracts with partners, participate in facilities design, and manage the initial operation of CRC programs. Partners in the CRC include the Department of Human Services/Services to Children and Families, the District Attorney, the Christie School, Portland Police, the Morrison Center and the Health Department.

### **Board Action:**

*On April 20, 2000 the Board approved the purchase of the 102<sup>nd</sup> and East Burnside site for the Children's Receiving Center and the Child Abuse Multi-Disciplinary Team.*

The Adopted Budget includes an additional \$28,785 of General Fund to cover costs associated with a 0.50 FTE Program Development Specialist.

The Behavioral Health Division within the Department has been providing early childhood mental health prevention and early intervention services within local Head Start programs since 1990. The service reach expanded from FY 1998 through FY 1999, providing some level of involvement in 5 of the 6 local Head Start programs.

*Construction of the Children's Receiving Center will take place during the upcoming fiscal year, with an opening date in mid-2001.*

An Early Childhood Mental Health Program planning process was initiated in FY 1999 to collect and analyze available information on the need for and access to mental health services for these Head Start Programs. Many of the major public young child-serving programs sent unsolicited information regarding community needs and requested services for the children and families in their programs. In response, the Behavioral Health Division requested additional funding in FY 2000 to fund a program to respond to the needs identified. The Board approved an additional \$230,000 of General Fund to phase in this program in the current Adopted Budget.

### **Board Action:**

The Adopted Budget increases the Behavioral Health Divisions General Fund appropriation by \$230,000 to cover the \$460,000 full-year cost of the early childhood mental health program begun last year.

# Community and Family Services

---

## Developmental Disabilities

As part of the budgeting process, funding for the Portland Public Schools early intervention program and the Multnomah Education Services District's early childhood program was reduced by \$185,000. The **Adopted Budget** restores funding for these programs.

## Persons with Developmental Disabilities in the Criminal Justice System

Based on state Department of Corrections data, approximately 120 persons with developmental disabilities and/or mental illness will be released from prison over the next 18 months, of a total of about 300 currently identified in the system. Many of these are considered dangerous, have substance abuse problems, or are sex offenders. About one half are expected to come to Multnomah County. Those eligible for developmental disability services will be assigned a Case Manager and placed on a Waiting List for residential programs and any other supports they need. Funding for health, mental health, and substance abuse services may be available through the Oregon Health Plan. A Parole Officer will also be assigned. Some individuals not eligible for DD services will receive services through the ARC of Multnomah.

The Developmental Disabilities division has dedicated one half FTE to Corrections and Substance Abuse Treatment service planning. A DD Case Manager is working closely with the county Department of Community Justice and state Corrections staff to coordinate Parole and Case Management activities, provide behavioral consultation on difficult individuals and develop training for corrections staff on DD issues.

## Services for Persons with Developmental Disabilities on the State Wait List

There are approximately 3,500 individuals with developmental disabilities who are over 18 years-old and waiting for services statewide, with over 1,000 of those in Multnomah County.

*There is currently litigation underway in about 13 states seeking both to close institutions, require community based supports, and provide services to those on waiting lists. Several states are under court order to eliminate their waiting lists and have begun to expand community-based services.*

In Oregon, the Oregon Advocacy Center is representing six clients on the Wait List in a lawsuit against the state claiming a violation of the Medicaid requirement to provide services with "reasonable promptness" and a right to community-based residential services. In addition, a state Office of Developmental Disability Services (ODDS) Work Group (the SB 919 Work Group) has just completed a proposal to provide universal access to services for persons with developmental disabilities. The plan would establish an entitlement to some level of services for all those eligible, significantly limit residential program growth and has a biennial cost of about \$120 million. This plan includes funding to limit Case Management caseload ratios to 45:1, about half of the current average caseload. There are only 12 states that administer DD services through County government and to date, counties have not been named in any wait list litigation based on violation of Medicaid requirements or provisions of the Americans with Disabilities Act (ADA). If the Oregon lawsuit is successful, and the state is ultimately ordered to serve those on the Wait List, this would dramatically impact the state budget. There are too many unknowns to predict how and to what extent at this time.

# Community and Family Services

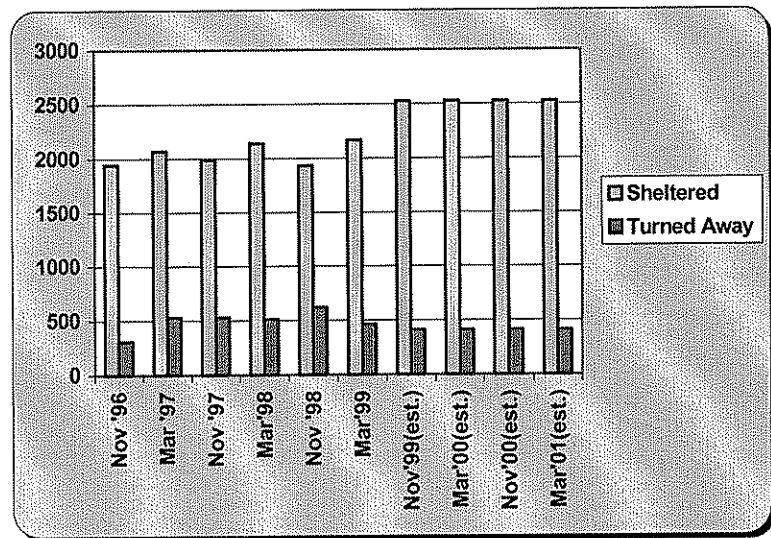
## Department Performance Trends

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

Additional information regarding departmental performance and county-wide trends may be found in the Key Result Measures within this document or in the *Department of Community and Family Services 1998/99 Annual Performance Report*.

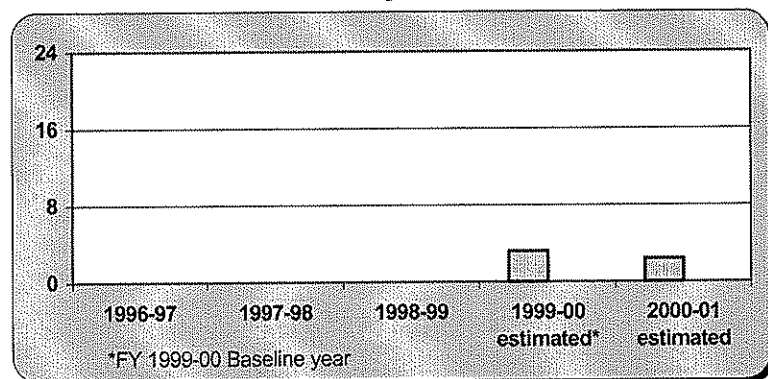
*The number of homeless persons is a significant measure of the need for services to help people in crisis stabilize, become housed, and begin to earn a livable wage. This trend shows a continuing high number of homeless persons in Multnomah County.*

### One Night Shelter Counts



*Three significant benefits occur when the average number of hours go down: The wait time for police officers to get clients admitted often is much shorter, thus allowing the officers to resume their other police duties sooner; CTC provides emergency psychiatric services and related referrals, whereas hospital emergency rooms provide services that might be less specialized; CTC is effective at diverting clients brought by the police to less restrictive and less costly alternatives of care.*

### Crisis Triage Diversion

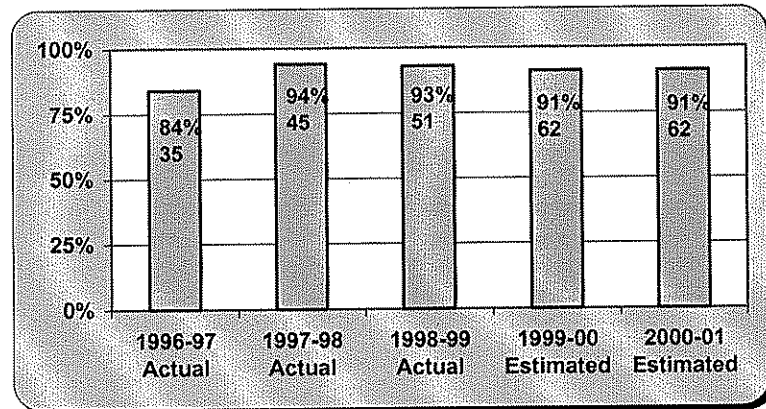


Average number of hours per day that police are diverted from the Crisis Center (CTC) and must take clients to local emergency rooms instead of CTC

# Community and Family Services

*The Diversion Crisis Bed Program was implemented in FY 1997, with the intention of providing a diverse range of local crisis beds to enable consumers to receive appropriate services while remaining closer to home and maintaining involvement with current service providers. Consumers are eligible for crisis beds when they are at risk of Civil Commitment because they are dangerous to themselves or others and are unable to care for themselves due to mental retardation (IQ <70 prior to age 18).*

## Developmental Disabilities Crisis Diversion and Placement



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

# Community and Family Services

---

## How the Department Delivers Its Services

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

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

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

The staff of the Department is dedicated to reducing poverty, promoting school success and investing in healthy and safer families and neighborhoods. DCFS efforts to achieve these goals include working toward self-sufficiency in communities for both individuals and families, reducing domestic violence, developing employability and employment opportunities, and providing appropriate and necessary treatment and support services using a Managed Care Model. Cultural diversity of the staff and contractors is celebrated and the unique perspective that each group brings is incorporated into service delivery and program development.

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

- **The Community Programs and Partnerships (CPP) Division** has implemented a continuum of services and resources to help **homeless youth** leave the streets, meet basic needs, and reduce juvenile delinquency. The system, designed and funded for 1,000 youth in FY99-00, provided service to 1,200 youth during its first three months.
- **CPP** is part of a regional energy planning consortium to determine the allocation of an estimated additional \$5 million for energy related

# Community and Family Services

---

*services. Multnomah County potentially will receive the largest share of this, based on share of state population, and will develop a plan to deliver expanded energy-related services for low-income households.*

- ***CPP** has implemented a wide range of **culturally specific programs** in the areas of housing, domestic violence services, delinquency prevention and school retention services. Populations served include African American, Latino, Native American, Asian, and Eastern European.*
- *The **Behavioral Health Division** continues to operate under a contract to provide **capitated adult and children's mental health services** under the Oregon Health Plan. Being a provider allows the County to provide needed services to OHP members as well as influence the direction of mental health services in the region.*
- *The Multnomah County **crisis/diversion project** serves individuals with developmental disabilities who have urgent life status situations. The project maintains a network of foster care crisis beds available for local placement of individuals requiring immediate residential services. Enabling individuals in crisis to be served locally allows them to maintain continuity in medical care providers, counselors, day programs or schooling, etc. Region 1 administers this project through intergovernmental agreements and state contract. The crisis/diversion system is administered by Multnomah County, and includes Clackamas, Clatsop, Columbia and Washington Counties.*
- ***CFS's Strategic Plan** states that "DCFS will operate with a fully integrated data system that provides client, financial and program data throughout the department." DCFS is in the process of implementing a data warehouse, which is built, using data from all the division transaction processing systems. We are transforming data by division thereby providing immediate value as each division converts their systems. CPP is currently underway with delivery in spring. Our Plan anticipates completion of the entire project in January 2001.*
- ***Alcohol and Drug Administration**, recently reorganized, is responsible for coordinating A&D system planning, contracting, quality assurance, system evaluation, and provider liaison. It continues its work in A&D assessments at Criminal Justice, Health and Commonwealth Building sites, with County funding provided as the Target Cities grant expires. A&D is expanding its capacity to identify youth diagnosed with both alcohol or drug addiction and mental illness and assist them in entering appropriate treatment through a federal SAMHSA grant. Five A&D or dual diagnosis specialists work at Juvenile Justice sites and rotate among a number of school-based Health Clinics providing education, assessment, referrals, and linkages (in the school clinics) with mental health consultants already at clinic sites. In addition, service provider agencies receive funds for enhanced services such as the development of dual diagnosis treatment programs for youth or case management*

# Community and Family Services

## Budget for FY 2001

The Department's FY 2001 Adopted operating budget is **\$172,835,630**, a 22.3% increase over FY 2000. The more significant changes are noted above in the Budget Issues & Highlights section. An explanation of specific programmatic changes is noted in the program narratives on the following pages.

<b>Budget Trends</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>	
Staffing FTE	354.54	425.33	426.58	444.02	17.44
Personal Services	\$19,254,829	\$22,865,817	\$23,377,510	\$25,868,219	\$2,490,709
Contractual Services	\$102,993,993	\$121,372,438	\$111,035,914	\$137,623,290	\$26,587,376
Materials & Supplies	\$6,785,274	\$7,695,911	\$6,928,960	\$9,329,121	\$2,400,161
Capital Outlay	<u>\$186,100</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$129,220,196</b>	<b>\$151,949,166</b>	<b>\$141,357,384</b>	<b>\$172,835,630</b>	<b>\$31,478,246</b>
Program Revenues	\$102,349,597	\$119,526,807	\$106,491,016	\$135,104,719	\$28,613,703

<b>Costs by Division</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>	
Director's Office	\$1,677,390	\$2,626,804	\$2,014,654	\$3,262,875	\$1,248,221
Ops & Support Services	\$4,758,721	\$4,881,433	\$4,521,162	\$4,406,944	(\$114,218)
Information Services	\$1,820,802	\$1,839,302	\$1,811,128	\$2,159,043	\$347,915
Human Resources	\$245,018	\$353,419	\$348,415	\$621,409	\$272,994
CPP	\$25,255,390	\$30,558,706	\$30,714,401	\$28,596,261	(\$2,118,140)
Dvlpmntl. Disabilities	\$41,906,836	\$48,644,610	\$42,497,152	\$55,957,974	\$13,460,822
Behavioral Health	<u>\$53,556,039</u>	<u>\$63,044,892</u>	<u>\$59,450,472</u>	<u>\$77,831,124</u>	<u>\$18,380,652</u>
<b>Total Costs</b>	<b>\$129,220,196</b>	<b>\$151,949,166</b>	<b>\$141,357,384</b>	<b>\$172,835,630</b>	<b>\$31,478,246</b>

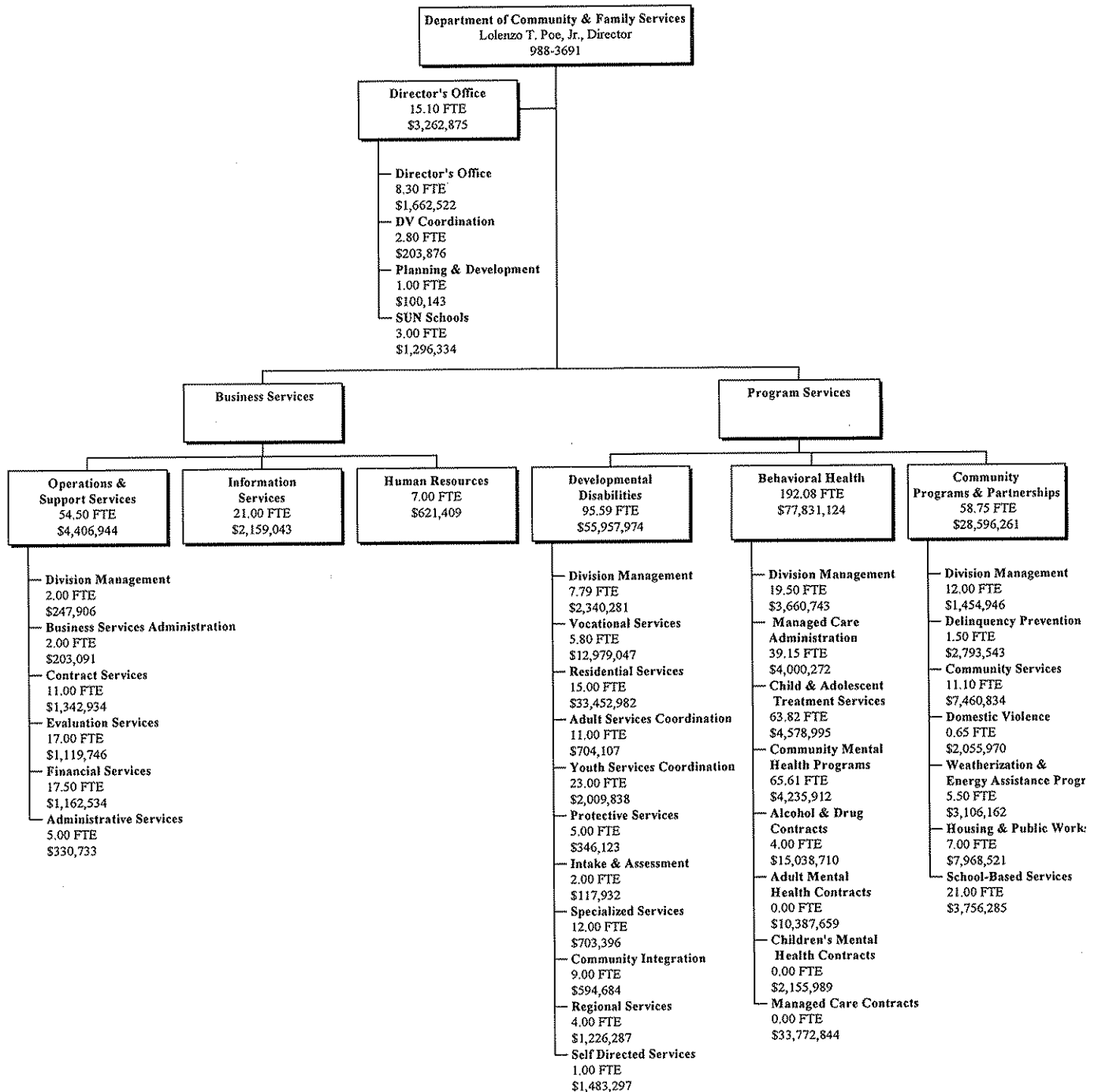
<b>Staffing by Division</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
	<b>Actual</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Difference</b>
		<b>Estimate</b>	<b>Budget</b>	<b>Budget</b>	
Director's Office	13.86	14.75	14.75	15.10	0.35
Ops & Support Services	57.25	61.28	61.28	54.50	(6.78)
Information Services	14.61	18.00	18.00	21.00	3.00
Human Resources	2.68	4.50	4.50	7.00	2.50
CPP	49.59	62.74	62.74	58.75	(3.99)
Dvlpmntl. Disabilities	76.50	86.80	86.80	95.59	8.79
Behavioral Health	<u>140.05</u>	<u>177.26</u>	<u>178.51</u>	<u>192.08</u>	<u>13.57</u>
<b>Total Staffing FTE's</b>	<b>354.54</b>	<b>425.33</b>	<b>426.58</b>	<b>444.02</b>	<b>17.44</b>



# Community and Family Services

## Department Organization

The Department of Community and Family Services primarily delivers its services through 3 program service divisions, which are supported by a business services group. Several programs, such as County-wide domestic violence coordination report directly to the Director's Office. Below is an organizational chart showing the budget and FTE for the various divisions and their programs.



### Director's Office

The Director's Office provides leadership, policy direction, continuous quality improvement, along with division and program oversight. The Office is responsible for assuring programs and activities are responsive and accountable to its stakeholders and clients, the community, funding sources, citizen advisory bodies, and County employees. The Director's Office also provides direct oversight and supervision of the SUN School funding, Domestic Violence Coordination, and Planning and Development activities.

#### Action Plans:

- The Director will continue to provide leadership for the Departments strategic plan in cooperation with to the Strategic Planning Leadership Team. By June 2001 the Department will have implemented its course for year three of its Strategic Plan.
- The Domestic Violence Coordinator unit will lead a County-wide planning process to assure a comprehensive and cohesive response to domestic violence by all County Departments. In addition, this Office will be part of a Domestic Violence Intervention Team funded by Department of Justice Violence Against Women grant through the Portland Police Bureau.

<b>Director's Office</b>		<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
<b>Budget Trends</b>	<b>1998-99</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Budget</b></u>	<u><b>Budget</b></u>	<u><b>Difference</b></u>
Staffing FTE	13.86	14.75	14.75	15.10	0.35
Personal Services	\$1,032,360	\$1,124,758	\$1,074,370	\$1,114,290	\$39,920
Contractual Services	\$239,949	\$1,038,348	\$590,248	\$1,542,915	\$952,667
Materials & Supplies	\$405,081	\$463,698	\$350,036	\$605,670	\$255,634
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$1,677,390</b>	<b>\$2,626,804</b>	<b>\$2,014,654</b>	<b>\$3,262,875</b>	<b>\$1,248,221</b>
Program Revenues	\$318,107	\$2,336,370	\$1,097,808	\$1,436,609	\$338,801

# Community and Family Services

Director's Office

## Director's Office

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

**FY 2000: 8.25 FTE      FY 2001: 8.30 FTE**

## Domestic Violence Coordination

The Domestic Violence Coordinator's Office provides both countywide and departmental domestic violence leadership and technical assistance by supporting the Family Violence Intervention Steering Committee for Multnomah County, the County's Domestic Violence Initiative and Department of Community and Family Services Domestic Violence Workgroup activities. This Office assists in developing and maintaining an effective, coordinated response to domestic violence in Multnomah County to increase safety for victims.

**FY 2000: 2.00 FTE      FY 2001: 2.80 FTE**

## Planning & Development

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

**FY 2000: 2.50 FTE      FY 2001: 1.00 FTE**

## SUN Schools

SUN integrates the delivery of quality education with whatever health, social services, recreational activities and community involvement are also required in a community. SUN draws on resources from schools, governmental agencies, and non-governmental community groups that come together in the schools and join forces to provide seamless programs. The purpose is to open school buildings every day -- over weekends, over the summer -- to respond to needs of children, their parents, and the community. Community involvement is essential to the SUN concept. The purpose of the extended day activities is to link the curriculum of the school with the after school activities of the students.

**FY 2000: 2.00 FTE      FY 2001: 3.00 FTE**

Costs by Program	1998-99	1999-00	2000-01	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Director's Office	\$1,538,727	\$1,287,799	\$1,662,522	\$374,723
SUN Schools	\$0	\$367,663	\$1,296,334	\$928,671
Domestic Violence Coordination	\$138,663	\$165,363	\$203,876	\$38,513
Planning & Development	\$0	\$193,829	\$100,143	(\$93,686)
<b>Total Costs</b>	<b>\$1,677,390</b>	<b>\$2,014,654</b>	<b>\$3,262,875</b>	<b>\$1,248,221</b>

# Community and Family Services

Director's Office

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase Office Assistant Senior by 0.75 FTE and decrease Management Assistant by 0.20 FTE.	Director's Office	0.55	\$20,384	
Increase General Fund support.	Director's Office			\$316,476
Reduce State Mental Health Local Administrative grant funds.	Director's Office			(\$48,630)
Increase facilities cost for unallocated space associated with pending moves to the 2nd floor of the Commonwealth building.	Director's Office		\$111,102	
Move 0.50 FTE Management Assistant to Department of Community Justice. (General Fund)	Director's Office	(0.50)	(\$45,962)	(\$45,962)
Increase Caring Community Prevention funds (previously budgeted in A&D contracts).	Director's Office		\$82,232	\$82,232
Add pass through appropriation for use of an intermediary for SUN Schools, CBI, and Caring Communities. (Appropriation formerly in planning & development.)	Director's Office		\$83,416	\$83,416
Increase Caring Community pass through (previously budgeted in Community Services program in CPP division.)	Director's Office		\$170,876	
Increase SUN School pass through funded by the City of Portland and the Strategic Investment Program.	SUN Schools		\$315,733	\$315,733
Add 1.00 FTE Program Development Specialist and increase SIP funding.	SUN Schools	1.00	\$45,000	\$45,000
One-time-only carryover of County General Fund for contracted SUN School evaluation studies.	SUN Schools		\$30,650	\$30,650
Increase SUN School expenditures funded by General Fund to bring schools to 'core' funding level and back fill State, Casey, Portland Public Schools, and MESD funding.	SUN Schools		\$623,297	\$623,297
Add 0.80 FTE Program Development Specialist funded by Violence Against Women grant.	Domestic Violence Coordination	0.80	\$43,237	\$43,237
Reclassify CFS Specialist to Program Development Specialist.	Domestic Violence Coordination			
Cut 1.50 FTE and the associated appropriation in association with the use of an intermediary for SUN Schools, CBI, and Caring Communities. (Pass through appropriation for intermediary moved to the Director's Office.)	Planning & Development	(1.50)	(\$95,170)	(\$95,170)

# Community and Family Services

Director's Office

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Estimated
Number of Departments/Divisions which have implemented policies and protocols relating to domestic violence intervention, as part of County-wide response to domestic violence. * Total is a cumulative	<i>Domestic Violence</i>	N/A	N/A	N/A	4 Depts/ 5 Divs	5 Depts/ 10 Divs*
Average number of days between identification of funding opportunity and first meeting of design team. *FY99/2000 is baseline year	<i>Planning &amp; Development</i>	N/A	N/A	N/A	10*	10

## Operations & Support Services Division

The Operations and Support Services Division provides the full range of contract, financial, evaluation, and administrative services for the Department. Contracts and Evaluation administers the procurement activities for the purchase of services, including Countywide pre-qualification for social services providers. It processes over 800 contracts and amendments annually, monitors contract performance, and evaluates selected programs and services. The Financial Services team is responsible for payments to community provider agencies for contracted services as well as direct client payments of flexible service funds. Duties also include: monitoring of Federal and State grants and maximizing revenues collected; preparation and distribution of reports to grantors and managers; development of internal accounting controls; fiscal contract compliance reviews; budget development and administration; and financial management of the managed care services of CAAPCare. The Division also provides purchasing and facilities management services.

### Action Plans:

*The Division provides department-wide services and assures accountability and responsiveness in the areas of contracting, financial services and budgeting, program evaluation, and general operations.*

- Using the information gathered in customer surveys, the Division will focus on improving the customer feedback loop and defining the "Moments of Truth" by June 2001, with the goal of improved customer service and satisfaction ratings.
- Review and streamline processes impacted by the new Integrated Enterprise System (IES-Merlin)-financial services, purchasing, and contracts. By June 2001, incorporate Department specific systems, processes, and reporting into Merlin.
- By March 2001, develop coordinated contractor monitoring and reporting system. Coordinate and integrate pre-qualification review, program service monitoring and financial compliance review process.

<b>Operations &amp; Support Services</b>		<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
<b>Budget Trends</b>	<b>1998-99</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Budget</b></u>	<u><b>Budget</b></u>	<u><b>Difference</b></u>
Staffing FTE	57.25	61.28	61.28	54.50	(6.78)
Personal Services	\$2,882,837	\$3,188,807	\$3,162,735	\$2,932,373	(\$230,362)
Contractual Services	\$1,121,675	\$772,909	\$597,441	\$620,473	\$23,032
Materials & Supplies	\$754,209	\$919,717	\$760,986	\$854,098	\$93,112
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$4,758,721</b>	<b>\$4,881,433</b>	<b>\$4,521,162</b>	<b>\$4,406,944</b>	<b>(\$114,218)</b>
Program Revenues	\$2,540,145	\$2,503,271	\$2,053,889	\$1,742,459	(\$311,430)

## Division Management

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

**FY 2000: 2.00 FTE      FY 2001: 2.00 FTE**

## Business Services

Business Services provides administrative oversight in coordinating the operations and activities of Operations and Support Services Division, Information Services and Human Resources.

**FY 2000: 2.00 FTE      FY 2001: 2.00 FTE**

## Contract Services

Contract Services provides a full range of contract support services for the more than 700 human service contracts, which total more than \$131 million in contract dollars administered by DCFS. The team administers pre-qualification reviews for all social services agencies contracting with the county. Contracts also coordinates the Enterprise Community Zone funded programs.

**FY 2000: 12.00 FTE      FY 2001: 11.00 FTE**

## Evaluation Services

The Evaluation services group provides data collection, program management information reports, and program evaluation services to CFS division. Evaluations range from short, grant specific projects to multi-year, cross departmental systems evaluation.

**FY 2000: 19.53 FTE      FY 2001: 17.00 FTE**

## Financial Services

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

**FY 2000: 22.50 FTE      FY 2001: 17.50 FTE**

## Administrative Services

Administrative Services encompasses all facilities and safety coordination, training for safety and violence prevention in the workplace, and oversees emergency evacuation planning and implementation. It also administers space-planning allocations for the Department of Community and Family Services and provides for purchasing, travel and training coordination, and receptionist services for the Department.

**FY 2000: 3.25 FTE      FY 2001: 5.00 FTE**

Costs by Program	1998-99	1999-00	2000-01	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$170,853	\$180,617	\$247,906	\$67,289
Business Services Administration	\$192,062	\$178,394	\$203,091	\$24,697
Contract Services	\$1,612,833	\$1,323,261	\$1,342,934	\$19,673
Evaluation Services	\$1,369,160	\$1,287,984	\$1,119,746	(\$168,238)
Financial Services	\$1,215,666	\$1,351,987	\$1,162,534	(\$189,453)
<u>Administrative Services</u>	<u>\$198,147</u>	<u>\$198,919</u>	<u>\$330,733</u>	<u>\$131,814</u>
<b>Total Costs</b>	<b>\$4,758,721</b>	<b>\$4,521,162</b>	<b>\$4,406,944</b>	<b>(\$114,218)</b>

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Estimated
Number and percent of contracts/amendments that are submitted for County approval within 20 days. *FY99/2000 is baseline year	<i>Contract Services</i>	N/A	N/A	N/A	75%	80%
Ability to design and conduct evaluation projects that customers find useful in making program and policy decisions. *FY00/2001 is baseline year.	<i>Evaluation Services</i>				NA	NA*
Number of reportable conditions and material weaknesses as reported in the Comprehensive Annual Financial Report (CAFR). * FY99/00 is baseline year	<i>Financial Services</i>	N/A	N/A	N/A	0*	0



# Community and Family Services

## Ops & Support Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Reclassify CFS Administrator to CFS Manager (transferred from old Contracts & Evaluation unit); cut 1.00 FTE Administrative Secretary; and, increased personnel costs.	<i>Division Management</i>	0.00	\$44,827	
Increase General Fund support.	<i>Division Management</i>			\$66,467
Reclassify CFS Manager Senior to Deputy Director.	<i>Business Services</i>		\$11,277	
Cut INFO System Analyst 1.	<i>Contracts</i>	(1.00)	(\$46,458)	
Increase Enterprise Community pass through due to increased program revenue.	<i>Contracts</i>		\$32,964	\$32,964
Add CFS Supervisor in Evaluation; transfer CFS Administrator to Division Management.	<i>Evaluation</i>	0.00		
Reclassify 1.00 FTE Program Development Specialist to Data Analyst.	<i>Evaluation</i>	0.00		
Cut Target Cities Cross Site Evaluation staffing & associated materials & services due expired Target Cities grant.	<i>Evaluation</i>	(2.71)	(\$178,894)	(\$178,894)
Increase State Mental Health grant Local Administration funds (to fund existing IRMA Program Development Specialist).	<i>Evaluation</i>			\$54,450
Reclassify 3.00 FTE Office Assistant 2 to Data Entry Operators.	<i>Evaluation</i>	0.00	\$3,357	
Add 1.00 FTE Program Development Technician for homeless youth evaluation.	<i>Evaluation</i>	1.00	\$49,764	
Add 1.00 FTE Program Development Specialist and materials & services funded by SAMHSA-Targeted Capacity Enhancement Grant.	<i>Evaluation</i>	1.00	\$62,782	\$62,782
Reduce revenue from expired OHSU agreement and cut staffing & associated materials & services.	<i>Evaluation</i>	(1.82)	(\$170,419)	(\$170,419)
Add interest on investment revenue.	<i>Financial Services</i>			\$106,972
Decrease Title XIX Medicaid, Misc. Charges/Recoveries & General Fund support.	<i>Financial Services</i>			(\$287,222)
Cut 1.00 FTE Program Manager.	<i>Financial Services</i>	(1.00)	(\$80,421)	
Move 2.00 FTE Office Assistant Seniors to Human Resources (1.00 FTE) and Administrative Services (1.00 FTE); Move Fiscal Specialist 1 to Administrative Services; Cut Fiscal Specialist 1.	<i>Financial Services</i>	(4.00)	(\$179,840)	
Increase General Fund support.	<i>Administrative Services</i>			\$131,283
Move Office Assistant 2 and 0.25 FTE CFS Supervisor to Human Resources; transfer in Office Assistant Senior & Fiscal Specialist 1 positions from Financial Services. Add 1.00 FTE CFS Supervisor.	<i>Administrative Services</i>	1.75	\$104,247	

## Information Services

The Information Services Unit provides Information Services support to all DCFS divisions and programs. The unit's purpose is to plan for long term department information systems needs, manage and maintain the department-wide data network and servers, and desktop services (Help Desk). Important application projects for this fiscal year include the development and delivery of a Data Warehouse, a Managed Care processing capability and out stationed access and applications for field offices and providers.

**FY 2000: 18.00 FTE    FY 2001: 21.00 FTE**

### Action Plans:

- Complete data warehouse implementation for all Departmental divisions by March 2001.
- Develop the in-house capability to absorb third party processing functions for CAAPCare by September 2000.
- Implement a data collection system for the Community Programs and Partnerships division at the provider location to afford timely access to operational data by November 2000.

<b>Information Services</b>		<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
<b>Budget Trends</b>	<b>1998-99</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Budget</b></u>	<u><b>Budget</b></u>	<u><b>Difference</b></u>
Staffing FTE	14.61	18.00	18.00	21.00	3.00
Personal Services	\$797,025	\$933,092	\$1,067,172	\$1,331,848	\$264,676
Contractual Services	\$388,899	\$430,509	\$305,438	\$151,950	(\$153,488)
Materials & Supplies	\$489,737	\$460,701	\$423,518	\$660,245	\$236,727
Capital Outlay	<u>\$145,141</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$1,820,802</b>	<b>\$1,839,302</b>	<b>\$1,811,128</b>	<b>\$2,159,043</b>	<b>\$347,915</b>
Program Revenues	\$537,205	\$362,842	\$557,392	\$518,273	(\$39,119)

# Community and Family Services

## Information Services

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Personnel adjustments: <ul style="list-style-type: none"> <li>• Reclassify CFS Manger to Senior IS Manager</li> <li>• Reclassify 1.00 FTE Data Analyst to Database Administrator</li> <li>• Reclassify 1.00 FTE Info System Analyst/Senior to Info System Manager</li> <li>• Cut 1.00 FTE Info System Supervisor</li> <li>• Add 1.00 FTE Info System Manager</li> <li>• Add 2.00 FTE Network Analyst 2</li> <li>• Add 1.00 FTE Network Analyst 3</li> <li>• Increase PERS, COLA, fringe &amp; insurance costs</li> </ul>	Information Services	3.00	\$264,676	
Reduce pass through funded by data processing fund and expired grant.	Information Services		(\$153,488)	(\$153,488)
Increase General Fund support.	Information Services			\$181,078
Add interest revenue from investments.	Information Services			\$105,859
Increase facilities costs to reflect expansion to 8th floor of Commonwealth building.	Information Services		\$44,597	
Increase data processing expenditures (for entire department) and General Fund support.	Information Services		\$75,109	\$75,109

## Human Resources

Human Resources (HR) provides all internal HR services for the Department of Community and Family Services. The HR unit manages recruitment and selection, payroll, employee relations, FMLA, ADA, Workers' Compensation, grievance and contract interpretation, and classification and compensation issues for the Department. HR plans, coordinates, and presents supervisory and staff development and training. This unit provides information and assistance to supervisors and managers regarding processes, procedures, personnel rules, collective bargaining agreements, and federal and state employment law; to employees regarding benefits and other employment matters; and to applicants regarding recruitments and employment with the County. The HR Unit also maintains all personnel, payroll, recruitment, and employee medical records.

**FY 2000: 4.50 FTE      FY 2001: 7.00 FTE**

### Action Plans:

- Complete a needs assessment of supervisory core competencies and establish a formal learning plan by January 1, 2001.
- Revise and update the CFS Practices and Procedures manual by April 2001.
- Implement the business process revisions identified by the MERLIN project and evaluate effectiveness of the MERLIN system quarterly.

<b>Human Resources</b>		<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
<b>Budget Trends</b>	<b>1998-99</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	2.68	4.50	4.50	7.00	2.50
Personal Services	\$165,999	\$287,397	\$250,932	\$429,709	\$178,777
Contractual Services	\$17,999	\$6,880	\$26,000	\$60,087	\$34,087
Materials & Supplies	\$61,020	\$59,142	\$71,483	\$131,613	\$60,130
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$245,018</b>	<b>\$353,419</b>	<b>\$348,415</b>	<b>\$621,409</b>	<b>\$272,994</b>
Program Revenues	\$44,169	\$53,310	\$53,310	\$73,979	\$20,669

# Community and Family Services

## Human Resources

<b>Significant Budget Changes</b>	<b>Program</b>	<b>FTE Changes</b>	<b>Expenditure Changes</b>	<b>Revenue Changes</b>
Personnel adjustments: <ul style="list-style-type: none"> <li>Add 0.25 FTE Employee Services Specialist 2</li> <li>Transfer in 0.25 FTE CFS Supervisor from Administrative Services</li> <li>Reclassify 1.00 FTE Employee Services Specialist to Employee Services Senior</li> <li>Transfer in 1.00 FTE Office Assistant 2 &amp; 1.00 FTE Office Assistant Senior from Administrative Services and Financial Services.</li> <li>Increase PERS, COLA, fringe &amp; benefits costs</li> </ul>	Human Resources	2.50	\$178,777	
Increase General Fund support.	Human Resources			\$252,325
Increase professional services for consultants, job fairs, manager training, and advertising.	Human Resources		\$34,000	

<b>Key Result Measures</b>	<b>Program</b>	<b>FY 97 Actual</b>	<b>FY 98 Actual</b>	<b>FY 99 Actual</b>	<b>FY 00 Estimated</b>	<b>FY 01 Estimated</b>
Average number of days that it takes to begin recruitment from receipt of Request for Eligible Job Applicants.	Human Resources	N/A	N/A	N/A	4 days or less*	4 days or less
*FY99/2000 is baseline year.						

## Community Programs & Partnerships (CPP) Division

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

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

### Action Plans:

- Working with multiple partners, implement the Early Childhood Initiative, beginning with universal home-visits to parents of newborns.
- Integrate two computer-based client data tracking systems into one system and significantly improve the system's ease of use and ability to produce accurate and timely data for all users, including providers.
- Implement the Homeless Families Plan and with a critical activity being obtaining ongoing funding so the plan can be implemented.
- Develop a comprehensive plan for low-income energy assistance and weatherization in Multnomah County.

<b>CPP</b>		<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
<b>Budget Trends</b>	<b>1998-99</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Budget</b></u>	<u><b>Budget</b></u>	<u><b>Difference</b></u>
Staffing FTE	49.59	62.74	62.74	58.75	(3.99)
Personal Services	\$2,694,392	\$3,283,838	\$3,428,892	\$3,425,832	(\$3,060)
Contractual Services	\$21,508,063	\$25,888,811	\$26,112,904	\$23,852,700	(\$2,260,204)
Materials & Supplies	\$1,027,826	\$1,386,057	\$1,172,605	\$1,317,729	\$145,124
Capital Outlay	<u>\$25,109</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$25,255,390</b>	<b>\$30,558,706</b>	<b>\$30,714,401</b>	<b>\$28,596,261</b>	<b>(\$2,118,140)</b>
Program Revenues	\$12,576,836	\$14,755,404	\$14,100,007	\$12,314,570	(\$1,785,437)

<b>Division Management</b>	<p>Division Management is responsible for bringing issues and concerns about poverty, high school completion, domestic violence, and juvenile crime prevention to public consciousness and for developing and implementing strategies to address these issues. The unit oversees planning and program operations for the Division, administers federal/state entitlement resources in conjunction with other funding sources, serves as the Office of Community Action and maintains Division budget, strategic plan, and program reporting functions.</p> <p><b>FY 2000: 12.50 FTE      FY 2001: 12.00 FTE</b></p>
<b>Delinquency Prevention</b>	<p>The Delinquency Prevention Program provides youth with skills and alternatives that lead them toward productive lives free from crime. The program is responsible for providing community, family, and personal supports for young people who are exhibiting multiple or severe risk factors linked to juvenile crime. The program funds and administers a continuum of youth investment and other intervention services provided to youth and their families in the community.</p> <p><b>FY 2000: 2.00 FTE      FY 2001: 1.50 FTE</b></p>
<b>Community Services</b>	<p>The Community Services Program unit provides community-based, school-based, and culturally specific service programs and sites that help families, children, and communities use options and opportunities to address issues arising out of poverty as well as to promote strong and healthy functioning families. The contracted and direct services focus on helping families obtain and maintain affordable housing and family-wage employment; young people obtain the skills needed to succeed and graduate from school; and communities use their expertise in the planning and delivery of services.</p> <p><b>FY 2000: 12.75 FTE      FY 2001: 11.10 FTE</b></p>
<b>Domestic Violence</b>	<p>The Domestic Violence Program is responsible for establishing and maintaining, through contracted service programs, a continuum of safe and supportive environments for victims of domestic violence including support for people who are homeless due to domestic violence. Efforts are also aimed at prevention of domestic violence.</p> <p><b>FY 2000: 1.00 FTE      FY 2001: 0.65 FTE</b></p>
<b>Weatherization &amp; Energy Assistance</b>	<p>The Weatherization &amp; Energy Assistance Program contributes to the economic self-sufficiency of families in poverty by providing low income families with the means to reduce their home energy cost burden. The program manages public resources that help low income people reduce their use of home energy, increase their ability to pay for home energy, and eliminate life and safety problems in the homes of low income households, which can contribute to poor health and delayed development of children. The program conducts energy audits in approximately 350 homes per year, insulates homes using a Welfare-to-Work training crew, purchases other weatherization measures for homes as needed, and provides one-time utility payments for low income households.</p> <p><b>FY 2000: 5.00 FTE      FY 2001: 5.50 FTE</b></p>

## Housing & Public Works

Housing and Public Works provides and improves access to affordable housing for homeless and low income households in the community. The program administers public resources intended to maintain and expand housing and infrastructure options in low/moderate income communities; manages the emergency housing clearinghouse; contracts for emergency shelters and housing for homeless families and youth; works collaboratively to plan and develop affordable and special needs housing; monitors operations of housing projects for homeless families; and monitors the Affordable Housing Development Program and the Strategic Investment Program (SIP).

**FY 2000: 6.00 FTE**

**FY 2001: 7.00 FTE**

## School-Based Services

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

**FY 2000: 23.50 FTE**

**FY 2001: 21.00 FTE**

Costs by Program	1998-99	1999-00	2000-01	Difference
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Division Management	\$1,048,186	\$1,407,862	\$1,454,946	\$47,084
Delinquency Prevention	\$4,200,364	\$2,739,806	\$2,793,543	\$53,737
Community Service	\$8,048,407	\$7,645,811	\$7,460,834	(\$184,977)
Domestic Violence	\$1,644,503	\$2,213,282	\$2,055,970	(\$157,312)
Weatherization/Energy Assistance	\$3,128,724	\$2,981,334	\$3,106,162	\$124,828
Housing/Public Works	\$3,403,379	\$9,690,263	\$7,968,521	(\$1,721,742)
School Based	<u>\$3,781,827</u>	<u>\$4,036,043</u>	<u>\$3,756,285</u>	<u>(\$279,758)</u>
<b>Total Costs</b>	<b>\$25,255,390</b>	<b>\$30,714,401</b>	<b>\$28,596,261</b>	<b>(\$2,118,140)</b>



# Community and Family Services

CPP

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Cut 0.50 FTE Office Assistant/Senior.	<i>Division Management</i>	(0.50)	(\$21,570)	
Move HUD, Weatherization & Block grant funds to Housing & Public Works program.	<i>Division Management</i>			(\$103,207)
Increase in General Fund support.	<i>Division Management</i>			\$150,365
Cut 0.50 FTE Program Development Specialist.	<i>Delinquency Prevention</i>	(0.50)	(\$25,763)	
Increase State Youth Investment funding and decrease OCCF funding.	<i>Delinquency Prevention</i>		\$69,847	\$69,847
Move 1.00 FTE Program Development Specialist from Caring Community program to Housing & Public Works.	<i>Community Services</i>	(1.00)	(\$59,761)	
Cut 0.95 FTE Family Intervention Specialist in Family Resource Center due to loss of Housing Authority of Portland drug elimination grant for 0.75 FTE. Eliminate General fund funding for remaining 0.20 FTE.	<i>Community Services</i>	(0.95)	(\$54,872)	(\$54,872)
Add 0.30 FTE Supervisor to be shared with the Behavioral Health division at Clara Vista Family Resource Center.	<i>Community Services</i>	0.30	\$18,966	\$18,966
Budget Caring Community funds in Director's Office (General Fund).	<i>Community Services</i>		(\$170,876)	(\$170,786)
Reduce DHR funds, which partially funded the Jefferson High School Coordinator. Replace with County General Fund.	<i>Community Services</i>			(\$28,000)
Increase in Community Services Block Grant	<i>Community Services</i>			\$55,112
Increase appropriation for Family Centers to equalize centers per the 'need formula.' (General Fund).	<i>Community Services</i>		\$45,601	\$45,601
Annualize Combined RFP costs (General Fund).	<i>Community Services</i>		\$200,000	\$200,000
Remove one-time-only Hispanic Center Planning grant (General Fund).	<i>Community Services</i>		(\$50,000)	(\$50,000)
One-time-only carryover of Latino Community Assessment funding (General Fund).	<i>Community Services</i>		\$20,000	\$20,000
Remove one-time-only carry over of funding for replacement of CAIS & INFOS (General Fund).	<i>Community Services</i>		(\$125,000)	(\$125,000)
Remove one-time-only funding for Brentwood-Darlington (General Fund).	<i>Community Services</i>		(\$35,000)	(\$35,000)
Reduce transitional housing support services.	<i>Domestic Violence</i>		(\$171,235)	
Cut 0.35 FTE Program Development Specialist.	<i>Domestic Violence</i>	(0.35)	(\$23,315)	(\$23,315)
Reduce HUD Horizons grant.	<i>Domestic Violence</i>			(\$180,067)
Increase contracted services due to increased Federal weatherization funds (LIEAP, USDOE, and REACH).	<i>Weatherization/Energy Assistance</i>		\$80,007	\$80,007
Add 0.50 FTE Weatherization Specialist for REACH program implementation.	<i>Weatherization/Energy Assistance</i>	0.50	\$26,566	\$26,566
Reduce City of Portland funding and associated expenditures.	<i>Weatherization/Energy Assistance</i>		(\$26,848)	(\$26,848)

# Community and Family Services

CPP

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Move Program Development Specialist from Caring Community to Housing & Public Works to support HUD McKinney grants program.	<i>Housing/Public Works</i>	1.00	\$59,761	
Reduce one-time-only General Fund for homeless youth start-up and associated expenditures.	<i>Housing/Public Works</i>		(\$375,000)	(\$375,000)
Reduce Gresham CDBG allocation (not yet announced).	<i>Housing/Public Works</i>			(\$79,567)
Reduce General Fund support.	<i>Housing/Public Works</i>			(\$107,904)
Move HUD, Weatherization & Block grant funds from Division Management.	<i>Housing/Public Works</i>			\$103,207
Expiration of Community Development Block Grant (Flood Grants).	<i>Housing/Public Works</i>		(\$1,170,000)	(\$1,170,000)
Add expenditure and revenue associated with HOME Award program funds (HUD).	<i>Housing/Public Works</i>		\$242,546	\$242,546
Increase City of Portland funds for homeless youth.	<i>Housing/Public Works</i>		\$101,800	\$101,800
Reduce pass through for housing projects and public works funded primarily by expiring Community Development Block Grants.	<i>Housing/Public Works</i>		(\$795,138)	(\$795,138)
Increase Strategic Investment Program (SIP) funding for housing projects.	<i>Housing/Public Works</i>		\$134,704	\$134,704
Add funding for second year of Cruz/Kelley amendment regarding Hispanic Retention in High Schools (General Fund).	<i>School-Based</i>		\$67,548	\$67,548
Move SKIP program to Health Department (General Fund).	<i>School-Based</i>		(\$35,348)	(\$35,348)
Move Turnaround School appropriation to the Department of Community Justice (General Fund).	<i>School-Based</i>		(\$184,553)	(\$184,553)
Cut 0.50 FTE Office Assistant in Touchstone Program.	<i>School-Based</i>	(0.50)	(\$17,373)	
Reduce City of Portland Funds (OCHA Learning Center).	<i>School-Based</i>		(\$50,900)	(\$50,900)
Cut 1.00 FTE Program Development Specialist (early childhood community initiatives).	<i>School-Based</i>	(1.00)	(\$54,675)	
Cut 1.00 FTE Program Development Specialist (gender specific program tech support).	<i>School-Based</i>	(1.00)	(\$54,022)	
Increase in OCCF funds.	<i>School-Based</i>			\$45,104
Reduce Student Retention Initiative revenue.	<i>School-Based</i>			(\$33,359)
Reduce Great Start revenue.	<i>School-Based</i>			(\$57,855)

# Community and Family Services

CPP

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Estimated
# of affordable housing units program planned and/or funded in the community.	<i>Housing &amp; Public Works</i>	241	368	70	150	75
% of homeless youth and at risk families and youth served by Division programs who obtained stable housing.	<i>Housing &amp; Public Works</i>	47%	56%	50%	50%	50%
% of families and youth served by Division programs who maintained or increased household income.	<i>Community Services</i>	54%	47%	57%	50%	50%
% of families with children (birth to age 5) who increased their participation in specific activities identified as interim indicators for the readiness to learn benchmark.	<i>Community Services</i>	85%	45%	49%	50%	50%
% of domestic violence victims served by Division programs who maintained or increased household income.	<i>Domestic Violence</i>	84%	76%	54%	60%	50%
% of domestic violence victims served by Division programs who resided in a safe, stable environment at close of services.	<i>Domestic Violence</i>	50%	61%	50%	60%	60%
# and % of households where weatherization assistance has eliminated life, health, and safety problems.	<i>Weatherization &amp; Energy Assistance Program</i>	146 98%	287 82%	364 96%	400 96%	96%
% of youth served by Division programs who did not enter or re-enter the juvenile justice system during the year.	<i>Delinquency Prevention</i>	80%	86%	88%	85%	85%
% of youth receiving services who are attending school, job training, or employment at exit	<i>School-Based Services</i>	N/A	N/A	91%	80%	80%
% of families served who show increased strengths over time	<i>School-Based Services</i>	N/A	N/A	79%	80%	80%

# Community and Family Services Developmental Disabilities Division

## Developmental Disabilities Division

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

*The Division will serve over 3,700 individuals and families in FY 2001.*

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

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

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

The number of people served continues to increase due to the transfer of responsibilities for children with developmental disabilities involved with SCF and the closure of Fairview in 2000.

### Action Plans:

- Redesign case management services to address development of quality standards and utilization review systems, incorporate stakeholder input and continue to implement system reform during FY 2001 to achieve increased productivity, maximize access and service capacity, and improve quality.
- Complete implementation of state long-range plan to include successful siting of residential programs for Fairview clients, continued development of regional crisis services system and expansion of services to children and individuals waiting for services.

<b>Developmental Disabilities</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
<b>Budget Trends</b>	<b>Actual</b>	<b>Current Estimate</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>	<b>Difference</b>
Staffing FTE	76.50	86.80	86.80	95.59	8.79
Personal Services	\$3,938,353	\$4,382,773	\$4,470,730	\$5,133,406	\$662,676
Contractual Services	\$36,541,152	\$42,720,298	\$36,570,542	\$48,846,074	\$12,275,532
Materials & Supplies	\$1,427,331	\$1,541,539	\$1,455,880	\$1,978,494	\$522,614
Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	<b>\$41,906,836</b>	<b>\$48,644,610</b>	<b>\$42,497,152</b>	<b>\$55,957,974</b>	<b>\$13,460,822</b>
Program Revenues	\$39,889,019	\$46,580,727	\$40,393,673	\$53,360,824	\$12,967,151

# Community and Family Services Developmental Disabilities Division

---

## Division Management

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

**FY 2000: 5.00 FTE      FY 2001: 7.79 FTE**

## Vocational Services

Vocational services develops and implements community employment options for adults with developmental disabilities. This service contracts, monitors and develops employment options, and provides technical assistance to providers, individuals and families in order to support people with developmental disabilities in community employment.

More than 900 adults will be served during FY 2000-2001. The need for vocational services is growing due to the number of students completing secondary education and participating in the community employment project and due to adults capable of working moving from Fairview back to the community.

**FY 2000: 5.80 FTE      FY 2001: 5.80 FTE**

## Residential Services

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

The last resident of Fairview moved out of the institution and into the community in February 2000. Multnomah County DDSD participated in CIP V (Community Integration Project) and assisted 71 individuals into new community residences. There are 20 new residential sites in Multnomah County, operated on new funding of approximately \$5.5 million annually. Five of these homes are state operated; the rest are providing services through subcontract agencies.

**FY 2000: 16.00 FTE      FY 2001: 15.00 FTE**

# Community and Family Services Developmental Disabilities Division

---

## Adult Services Coordination

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

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

**FY 2000: 11.00 FTE      FY 2001: 11.00 FTE**

## Youth Services Coordination

Youth Services Coordination works with public school districts to assist children and youth through the age of 21 and their families in identifying and accessing resources that will facilitate the child's progress toward educational achievement and transition to adult responsibilities. The service focus is on children with special education needs and/or developmental disabilities. It is responsible for providing information, intake, access to funding, educational forums, and transition to adult services. In FY 98-99, Youth Services will created an additional 4.0 FTE to enhance services to children in SCF residential placements. During FY 2001, Youth Services Coordination will provide services to over 1,200 children and their families.

**FY 2000: 16.60 FTE      FY 2001: 23.00 FTE**

## Protective Services

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

Protective Services will respond to over 450 allegations of sexual, physical, verbal or emotional abuse, neglect, and financial exploitation during FY 2000-2001. It appears that allegations of abuse and neglect are increasing, as increasing numbers of individuals receive services. The protective services unit will also assume responsibility for mandated monitoring of placements of individuals released from court ordered hospitalization.

**FY 2000: 4.00 FTE      FY 2001: 5.00 FTE**

# Community and Family Services Developmental Disabilities Division

---

## Intake and Assessment

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

**FY 2000: 2.00 FTE      FY 2001: 2.00 FTE**

## Specialized Services

Specialized Services provides supports for people with developmental disabilities, their families, and service providers, in order to enhance the quality of life. The Training Service provides training for families, service providers, and others serving people with developmental disabilities. Training is rapidly expanding to meet the needs of various groups of individuals and will serve approximately 1,000 individuals during FY 2001. Case Manager Assistants provide support to child and adult consumers and families.

**FY 1999: 14.40 FTE      FY 2000: 12.00 FTE**

## Community Integration

Community Integration provides services to individuals who have transitioned from an institution to community placements. They continue monitor services to comply with state requirements. Staff in the unit has successfully transitioned 74 individuals who moved from Fairview Training Center in Marion County to 22 residential sites in Multnomah County. The team has assisted with positive resolution of neighborhood issues as consumers have integrated into their communities. The unit also provides case management services to individuals relocating to Multnomah County.

**FY 2000: 9.00 FTE      FY 2001: 9.00 FTE**

## Regional Services

The Crisis Diversion Project serves five counties via intergovernmental agreement: Clackamas, Clatsop, Columbia, Multnomah, and Washington. Regionalization better serves individuals in crisis, avoiding institutionalization and enabling them to remain with their families or in other community placements. In 98/99, the most recent fiscal year that figures are available, 93% of all individuals referred for services from Multnomah County to the Regional Crisis Diversion project were placed in Multnomah County.

**FY 2000: 3.00 FTE      FY 2001: 4.00 FTE**

## Self Directed Services

The Self-Directed Services (SDS) project is a flexible fund providing limited duration services to individuals and their families based on self-determination and consumer choice. The project is under the oversight of a Commission that is made up of 51% consumers and/or family members. All applications for the service are approved by the Commission and brokered by a provider agency.

**FY 2000: 0.00 FTE      FY 2001: 1.00 FTE**

# Community and Family Services Developmental Disabilities Division

Costs by Program	1998-99	1999-00	2000-01	Difference
	Actual	Adopted Budget	Adopted Budget	
Division Management	\$2,747,657	\$1,971,815	\$2,340,281	\$368,466
Vocational Services	\$10,175,967	\$10,585,524	\$12,979,047	\$2,393,523
Residential Services	\$24,422,330	\$24,707,558	\$33,452,982	\$8,745,424
Adult Services Coordination	\$570,634	\$622,299	\$704,107	\$81,808
Youth Services Coordination	\$875,583	\$994,930	\$2,009,838	\$1,014,908
Protective Services	\$243,293	\$243,817	\$346,123	\$102,306
Intake and Assessment	\$116,457	\$104,560	\$117,932	\$13,372
Specialized Services	\$2,186,625	\$1,363,273	\$703,396	(\$659,877)
Community Integration Services	\$568,290	\$458,161	\$594,684	\$136,523
Regional Services	\$0	\$210,815	\$1,226,287	\$1,015,472
Self Directed Services	\$0	\$1,234,400	\$1,483,297	\$248,897
<b>Total Costs</b>	<b>\$41,906,836</b>	<b>\$42,497,152</b>	<b>\$55,957,974</b>	<b>\$13,460,822</b>

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Transfer in CFS Manager from specialized services. Add 0.79 FTE Office Assistant 2 and 1.00 FTE Medical Records Tech/Senior.	Division Management	2.79	\$178,441	
Increase State Mental Health grant.	Division Management			\$262,644
Add General Fund for family support for developmentally disabled clients.	Division Management		\$40,00	\$40,000
Increase facilities costs.	Division Management		\$33,858	
Increase pass through funded by State Mental Health grant due to Fairview closure.	Vocational Services		\$2,259,106	
Increase State Mental Health grant.	Vocational Services			\$2,324,844
Increase Tri-Met Reimbursement.	Vocational Services			\$30,336
Transfer in Program Development Specialist from Specialized Services and cut 2.00 FTE Case Manager 2.	Residential Services	(1.00)	(\$46,533)	
Increase pass through funded by State Mental Health grant due largely to Fairview closure.	Residential Services		\$8,685,902	
Increase State Mental Health grant.	Residential Services			\$8,664,860
Add Public Health Services/Homeless grant funding.	Residential Services			\$39,905
Reduce revenue from HUD Horizons	Residential Services			(\$68,203)
Increase State Mental Health grant.	Adult Services Coordination			\$38,477
Add 5.40 FTE Case Manager 2 and transfer in 1.00 FTE Case Manager Assistant from Community Integration (funded by SMDDSD).	Youth Services Coordination	6.40	\$309,878	
Increase State Mental Health grant support.	Youth Services Coordination			\$748,700



# Community and Family Services Developmental Disabilities Division

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase pass through funded by State Mental Health grant.	Youth Services Coordination		\$356,421	
Move (restore) Portland Public Schools EI/ECSE (General Fund).	Youth Services Coordination		\$185,000	\$185,000
Reduce general fund support.	Youth Services Coordination			(\$35,046)
Add 1.00 FTE Case Manager Senior	Protective Services	1.00	\$53,923	
Increase State Mental Health grant support.	Protective Services			\$72,095
No Significant Change.	Intake & Assessment			
Transfer Program Development Specialist to Residential Services.	Specialized Services	(1.00)	(\$52,320)	
Transfer CFS Manager to Division Management.	Specialized Services	(1.00)	(\$96,229)	
Add 0.50 Case Manager Assistant and 0.10 Case Manager 2.	Specialized Services	0.60	(\$25,117)	
Cut 1.00 FTE Case Manager 2	Specialized Services	(1.00)	(\$50,371)	(\$50,371)
Reduce State Mental Health grant.	Specialized Services			(\$411,875)
Move Portland Public Schools EI/ECSE to Youth Services (General Fund portion).	Specialized Services		(\$146,658)	(\$146,658)
Reduce general fund support.	Specialized Services			(\$105,907))
Reduce pass through & professional services.	Specialized Services		(\$291,197)	
Transfer 1.00 FTE Case Manager Assistant to Youth Services and add 1.00 FTE Case Manager 2.	Community Integration		\$7,861	
Increase General Fund support.	Community Integration			\$65,000
Increase State Mental Health grant.	Community Integration			\$25,960
Increase professional services.	Community Integration		\$40,000	
Reclassify an Office Assistant 2 to an Office Assistant Senior and add a Program Development Specialist.	Regional Services	1.00	\$57,811	
Increase State Mental Health grant.	Regional Services			\$984,539
Increase pass through funded by State Mental Health grant.	Regional Services		\$902,341	
Add 1.00 FTE Case Manager 2.	Self Directed Supports	1.00	\$49,827	
Increase State Mental Health grant.	Self Directed Supports			\$247,487
Increase pass through and professional services.	Self Directed Supports		\$187,857	

# Community and Family Services Developmental Disabilities Division

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Estimated
# and % of individuals in funded vocational services receiving 25 hours of support each week, as required by Oregon Administrative Rules	<i>Vocational</i>	N/A	N/A	541 62%	62%	62%
# and % of individuals who moved from one residence to another 3 times or more in the fiscal year.	<i>Residential</i>	N/A	N/A	4 1%	1%	1%
# and % of individuals who experience a change in assigned case manager [service coordinator] during the fiscal year.	<i>Adult Services</i>	N/A	N/A	237 9%	9%	9%
Of all children referred, # and % who are age 15 or under at the time of intake/referral.	<i>Youth Services Coordination</i>	N/A	194 69%	238 74%	78%	78%
# and % of individuals for whom investigation recommendations are completed and a final report distributed within 30 days and within 45 day of intake.	<i>Protective Services 30 days</i>	273 71%	389 80%	468 87%	75%	75%
	<i>45 days</i>	N/A	419 87%	485 87%	80%	80%
	<i>Intake &amp; Assessment</i>	86%	86%	88%	88%	88%
# and % of people attending training who evaluate it as very good to excellent.	<i>Specialized Services</i>	542 92%	531 98%	494 95%	92%	92%
# and % of individuals referred for crisis diversion that receive those services in their home.	<i>Community Integration</i>	N/A	N/A	15 22%	22%	22%
# and % of individuals who receive crisis diversion to enable them to receive appropriate services while remaining closer to home and maintaining involvement with the current provider.	<i>Regional Services</i>	36 84%	45 94%	52 78%	91%	91%

## Behavioral Health Division

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

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

### Action Plans:

- Implement the second phase of redesigned community-based A&D Services.
- In collaboration with Information Services, complete a comprehensive cost/quality/access data reporting instrument for managed care decisions.
- Work collaborative with key stakeholders (families, County, State, and managed care) to infuse resources into our under-funded adult mental health outpatient system.
- Work collaboratively with Portland Public Schools and other partners to implement PPS's federal grant, Safe Schools/Healthy Students.

<b>Behavioral Health</b>		<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	
<b>Budget Trends</b>	<b>1998-99</b>	<b>Current</b>	<b>Adopted</b>	<b>Adopted</b>	
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Budget</b></u>	<u><b>Budget</b></u>	<u><b>Difference</b></u>
Staffing FTE	140.05	177.26	178.51	192.08	13.57
Personal Services	\$7,743,863	\$9,665,152	\$9,922,679	\$11,500,761	\$1,578,082
Contractual Services	\$43,176,256	\$50,514,683	\$46,833,341	\$62,549,091	\$15,715,750
Materials & Supplies	\$2,620,070	\$2,865,057	\$2,694,452	\$3,781,272	\$1,086,820
Capital Outlay	<u>\$15,850</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Costs</b>	<b>\$53,556,039</b>	<b>\$63,044,892</b>	<b>\$59,450,472</b>	<b>\$77,831,124</b>	<b>\$18,380,652</b>
Program Revenues	\$46,981,321	\$53,297,725	\$48,792,329	\$66,176,278	\$17,383,949

### Division Management

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

**FY 2000: 19.93 FTE      FY 2001: 19.50 FTE**

### Managed Care Administration

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

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

**FY 2000: 35.05 FTE      FY 2001: 39.15 FTE**

### Child & Adolescent Treatment Services

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

**FY 2000: 48.68 FTE      FY 2001: 63.82 FTE**

### Community Mental Health Program Services

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

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

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

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

**FY 2000: 69.35 FTE      FY 2001: 65.61 FTE**

## Alcohol & Drug Contracts

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

The typical client is a 35-year old white male who has been arrested once and is currently participating in outpatient treatment for an alcohol problem. However, recent trends have seen a growth in other clients. Culturally specific programs continue which focus on the treatment needs of women, Native Americans, African Americans, Hispanics, and Asian Americans. During the 1998-99 fiscal year, the following numbers of persons were served: Sobering episodes – 11,769, Detoxification services – 2,586, Residential Treatment – 1,469 (including 44 children), Outpatient treatment – 10,717 (of which 5,117 were mandated to DUI treatment) and Methadone treatment 2,638.

**FY 2000: 5.50 FTE      FY 2001: 4.00 FTE**

### Adult Mental Health Contracts

The public mental health programs contracted through the Behavioral Health Division served 9,612 individuals in ongoing community treatment during FY 1998-99. In addition, 10,849 individuals received crisis services and 2628 investigations of persons placed on hold for possible involuntary commitment were conducted in FY 1998-99.

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

**FY 2000: 0.00 FTE    FY 2001: 0.00 FTE**

### Children's Mental Health Contracts

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

**FY 2000: 0.00 FTE    FY 2001: 0.00 FTE**

### Managed Care Contracts

Child, Adolescent and Adult Plan (CAAPCare) is a mental health managed care organization responsible for assuring effective, managed mental health services for 51,000-plus Oregon Health Plan members in Multnomah County each month. Services are contracted out to over 60 agencies and individual practitioners. Managed care contracts are designed to provide appropriate high quality service, to reduce unnecessary or duplicative services, and to provide broad access to mental health care at a reasonable cost.

**FY 2000: 0.00 FTE    FY 2001: 0.00 FTE**

Costs by Program	1998-99	1999-00	2000-01	Difference
	Actual	Adopted Budget	Adopted Budget	
Division Management	\$2,673,350	\$3,524,960	\$3,660,743	\$135,783
Managed Care Administration	\$2,550,404	\$3,394,770	\$4,000,272	\$605,502
Child & Adolescent Treatment Services	\$2,634,442	\$3,131,033	\$4,578,995	\$1,447,962
Community Mental Health Program	\$3,448,425	\$4,153,342	\$4,235,912	\$82,570
Alcohol & Drug Contracts	\$8,655,439	\$9,914,328	\$15,038,710	\$5,124,382
Adult Mental Health Contracts	\$8,412,206	\$10,170,762	\$10,387,659	\$216,897
Children's Mental Health Contracts	\$3,300,355	\$1,920,010	\$2,155,989	\$235,979
Managed Care Contracts	\$21,881,418	\$23,241,267	\$33,772,844	\$10,531,577
<b>Total Costs</b>	<b>\$53,556,039</b>	<b>\$59,450,472</b>	<b>\$77,831,124</b>	<b>\$18,380,652</b>



# Community and Family Services

## Behavioral Health Division

Significant Budget Changes	Program	FTE Change	Expenditure Change	Revenue Change
Increase budget for additional space on 5 <sup>th</sup> and 6 <sup>th</sup> Floors of Commonwealth Building.	<i>Division Management</i>		\$84,006	
Decrease contractual services. Funds moved to other programs or were one-time-only in nature.	<i>Division Management</i>		(\$144,417)	
Reestablish Medical Director position as County employee rather than contracted professional service.	<i>Division Management</i>	0.50		
Increase materials & services to reflect PC Flat Fee, education & training, local travel, and internal service reimbursements.	<i>Division Management</i>		\$56,125	
Staffing adjustments: <ul style="list-style-type: none"> <li>Add 1.00 FTE Office Assistant 2</li> <li>Add 0.20 FTE CFS Manager (moved from Managed Care Administration)</li> <li>Cut 1.00 FTE Office Assistant Senior</li> <li>Cut 1.00 FTE Program Development Tech</li> <li>Cut 0.13 FTE Program Development Specialist</li> <li>Increase personnel costs (PERS, COLA, fringe &amp; insurance)</li> </ul>	<i>Division Management</i>	(0.93)		
Increase General Fund support.	<i>Division Management</i>			\$52,422
Decrease Target Capacity Enhancement grants. 3 <sup>rd</sup> year of grant with lower expenditures anticipated.	<i>Division Management</i>			(\$29,618)
Add Healthy Students grant.	<i>Division Management</i>			\$63,082
Increase Local 2145 Beer & Wine Tax revenue.	<i>Division Management</i>			\$41,672
Increase DUII Victims Panel Fees.	<i>Division Management</i>			\$26,270
Increase State Mental Health grant revenues.	<i>Division Management</i>			\$74,205
Cut 1.00 FTE Mental Health Consultant (Quality Assurance and Utilization Review).	<i>Managed Care Administration</i>	(1.00)	(\$60,651)	(\$60,651)
Increase revenue from PPS Safe Schools grant; add 1.00 FTE Program Development Technician and related M&S, and grant-paid indirect.	<i>Managed Care Administration</i>	1.00	\$61,393	\$61,393
Add children's Intensive Treatment Services to CAAPCare which carried with it \$400,000 for administrative costs. <ul style="list-style-type: none"> <li>Add 1.00 FTE Office Assistant Senior</li> <li>Add 1.00 FTE Program Development Specialist Senior</li> <li>Add 1.00 FTE Mental Health Consultant</li> </ul>	<i>Managed Care Administration</i>	3.00	\$190,202	\$400,000
Provider support for ITS pilot project administrative functions.			\$107,168	
Contract with CERES for ITS Quality Management.			\$100,000	

# Community and Family Services

## Behavioral Health Division

Significant Budget Changes	Program	FTE Change	Expenditure Change	Revenue Change
Personnel adjustments: <ul style="list-style-type: none"> <li>Cut 1.00 FTE Program Development Technician</li> <li>Cut 1.00 FTE Mental Health Consultant</li> <li>Add 1.00 FTE Information Specialist</li> <li>Reclassify 4.00 FTE Office Assistant 2 to Information Specialists</li> <li>Reclassify 1.00 FTE Program Development Specialist to CFS Specialist</li> <li>Reclassify 2.00 FTE Program Development Tech to Program Development Specialist.</li> <li>Move 0.20 FTE CFS Manager to Division Management</li> </ul>	Managed Care Administration	(1.20)		
Reestablish Medical Director position as County employee rather than contracted professional service.	Managed Care Administration	0.50		
Move 1.80 FTE Mental Health Consultants from Care Coordination into Managed Care to care manage the new ITS services plus related M&S.	Managed Care Administration	1.80	\$131,524	
Increase professional service agreement for Medical Director and for OHPIEES data system; decrease professional services for the claims system.	Managed Care Administration		(\$293,930)	
Remove one-time-only State carryover revenues.	Managed Care Administration			(\$100,000)
Decrease professional services to cover CAAPCare Access Line vacancies; added expenditures to temporary personnel costs.	Managed Care Administration		\$32,150	(\$50,000)
Remove one-time-only beginning working capital. The funding supported contract for housing stabilization and is now covered by General Fund and budgeted elsewhere.	Managed Care Administration		(\$50,000)	(\$50,000)
Remove one-time-only CareOregon revenues.	Managed Care Administration			(\$223,758)
Increase State Capitation Premium revenues.	Managed Care Administration			\$364,847
Add revenue from CAAPCare interest on investments.	Managed Care Administration			\$93,872
Decrease Casey Foundation contribution.	Managed Care Administration			(\$105,000)
Increase materials & services to reflect additional supplies, education & training, bus pass subsidy, and internal service reimbursements.	Managed Care Administration		\$75,698	
Early Childhood Mental Health annualized.	Child & Adolescent Treatment Services			\$230,00
Add Safe Schools/Healthy Students grant from PPS. In addition to 8.95 FTE staff increase described below, includes an early childhood training package, case enhancements to provide in-home/community services to young children, and funds for contracting out for risk assessments of identified school children.	Child & Adolescent Treatment Services			\$604,686



# Community and Family Services

## Behavioral Health Division

Significant Budget Changes	Program	FTE Change	Expenditure Change	Revenue Change
Personnel adjustments: <ul style="list-style-type: none"> <li>Add 1.00 FTE Office Assistant 2</li> <li>Add 9.64 FTE Mental Health Consultants</li> <li>Add 1.10 FTE CFS Supervisor</li> <li>Increase personnel costs (PERS, COLA, fringe &amp; insurance)</li> </ul>	Child & Adolescent Treatment Services	11.74	\$912,041	
Decrease Public Health support.	Child & Adolescent Treatment Services			(\$25,000)
Decrease Robert Wood Johnson grant.	Child & Adolescent Treatment Services			(\$25,000)
Increase anticipated support for Family Enhancement Child Abuse Multi-disciplinary Intervention (CAMI) to replace General Fund.	Child & Adolescent Treatment Services			\$34,007
Provide one-time-only bridge funding to Gresham Barlow School District for mental health services (General Fund).	Child & Adolescent Treatment Services		\$34,000	\$34,000
Transfer in 3.00 FTE Mental Health Consultants from Community Mental Health and add 0.40 FTE CFS Supervisor.	Child & Adolescent Treatment Services	3.40	\$260,932	\$290,932
Decrease professional services.	Child & Adolescent Treatment Services		(\$29,807)	
Increase General Fund support for personnel costs.	Child & Adolescent Treatment Services			\$322,484
Increase Targeted Capacity SAMHSA grant due to annualization of Alcohol & Drug Evaluation Specialists and Mental Health Consultants; reduction in Jail Diversion SAMHSA grant as mental health consultant position's grant activities end Sept 1, and the coordination function moves from a supervisor to administration staff.	Community Mental Health			(\$29,990)
Increase DUII evaluation revenues.	Community Mental Health			\$100,059
Decrease Video Lottery revenue. (State is not allowing expenditures for gambling assessments.)	Community Mental Health			(\$50,000)
Move 3.00 FTE Mental Health Consultants to Child & Adolescent Treatment Services.	Community Mental Health	(3.00)	(\$226,267)	(\$226,267)
Increase SOSCF grant for new locations for outstationed Alcohol and Drug Evaluation Specialists.	Community Mental Health			\$100,833
Add new revenues from Care Oregon/ODS for Alcohol and Drug client assessments.	Community Mental Health			\$70,035
Increase CAMI revenue (Child Abuse Multi-disciplinary Intervention) from new Alcohol and Drug Evaluator placed in the Gresham SOSCF office. Reduce one CAMI position at St. John's SOSCF where funding was assumed by SOSCF on ongoing basis.	Community Mental Health			\$10,329

# Community and Family Services

## Behavioral Health Division

Significant Budget Changes	Program	FTE Change	Expenditure Change	Revenue Change
Decrease State Local Administration funds which moved into CAAPCare along with the staff they partially supported.	<i>Community Mental Health</i>			(\$90,070)
Increase State Mental Health Grant revenue.	<i>Community Mental Health</i>			\$131,652
Decrease miscellaneous charges, support services with State general funds.	<i>Community Mental Health</i>			(\$198,217)
Decrease County General Fund due to increase in other revenue sources (DUII and CareOregon/ODS billings).	<i>Community Mental Health</i>			(\$57,834)
Personnel adjustments: <ul style="list-style-type: none"> <li>• add 0.25 FTE Office Assistant 2</li> <li>• add 1.64 FTE Alcohol and Drug Evaluators</li> <li>• add 1.00 FTE Involuntary Commitment Investigator</li> <li>• cut 3.63 mental health consultants</li> <li>• increase personnel costs (PERS, COLA, fringe &amp; insurance)</li> </ul>	<i>Community Mental Health</i>	(0.74)	\$109,476	
Cut 1.50 FTE Program Development Specialist in the Regional Drug Initiative due to a decrease in the RDI grant.	<i>A&amp;D Services</i>	(1.50)	(\$60,0561)	(\$58,929)
Add General Fund for 25 RAP/Mentorship slots (A&D free housing).	<i>A&amp;D Services</i>		\$100,000	\$100,000
Increase State Mental Health Grant for A&D.	<i>A&amp;D Services</i>			\$5,024,112
Increase Video Lottery contract revenues.	<i>A&amp;D Services</i>			\$59,981
Reduce General Fund subsidy.	<i>A&amp;D Services</i>			(\$110,279)
Increase contractual services for Alcohol & Drug Services.	<i>A &amp; D Services</i>		\$4,971,720	
Increase contractual services for Adult Mental Health services, including the provision of housing stabilization services for mentally ill.	<i>Adult Mental Health Contracts</i>		\$150,979	
Increase professional services (court examiners rates increased for the first time in 5 plus years).	<i>Adult Mental Health Contracts</i>		\$50,000	
Increase State Mental Health Division carryover as backup to base budget funding for emergency hold hospitalizations.	<i>Adult Mental Health Contracts</i>			\$100,000
Reduce budget for General Fund E-Hold hospitalizations.	<i>Adult Mental Health Contracts</i>		(\$544,000)	(\$544,000)
Increase County General Fund subsidy.	<i>Adult Mental Health Contracts</i>			\$168,000
Add State funds for State waitlist consumers waiting for a State-contracted bed (not County clients).	<i>Adult Mental Health Contracts</i>		\$500,000	\$500,000

# Community and Family Services

## Behavioral Health Division

Significant Budget Changes	Program	FTE Change	Expenditure Change	Revenue Change
Add revenues from Portland Public School's Safe Schools/Healthy Students grant to fund evaluations of identified students for risk of violence; and to enhance case payments for services to young children ages 0-5.	<i>Children's Mental Health Contracts</i>		\$274,307	\$274,307
Add State Mental Health Division carryover to fund Edgefield debt service.	<i>Children's Mental Health Contracts</i>		\$113,184	\$113,184
Decrease State Mental Health Grant.	<i>Children's Mental Health Contracts</i>			(\$272,753)
Increase County General Fund subsidy.	<i>Children's Mental Health Contracts</i>			\$121,200
Increase Early Childhood contracts.	<i>Children's Mental Health Contracts</i>		\$102,000	
Increase Foster Care Assessment contract.	<i>Children's Mental Health Contracts</i>		\$30,000	
Increase contractual services for CAAP Care services to reflect increase number of eligible clients.	<i>Managed Care Contracts</i>		\$10,488,547	
Increase Title XIX Capitation revenue.	<i>Managed Care Contracts</i>			\$2,564,626
Increase State Mental Health revenue.	<i>Managed Care Contracts</i>			\$1,600,509
Increase 3 <sup>rd</sup> Party Reimbursement.	<i>Managed Care Contracts</i>			\$475,000
Increase Gresham School District revenue to the Children's Mental Health Partnership.	<i>Managed Care Contracts</i>			\$88,000
Increase Portland Public School's revenue to the Children's Mental Health Partnership	<i>Managed Care Contracts</i>			\$171,600
Increase State Mental Health Division carryover.	<i>Managed Care Contracts</i>			\$109,598
Add State funds for State waitlist consumers waiting for a State Hospital bed (not County clients).	<i>Managed Care Contracts</i>		\$500,000	\$500,000
Add Portland Public Schools Safe Schools/ Healthy Students grant to pay for additional supported classrooms.	<i>Managed Care Contracts</i>		\$477,888	\$477,888
Add Medicaid revenue for new Intensive Treatment Services pilot project.	<i>Managed Care Contracts</i>		\$4,600,000	\$4,600,000

# Community and Family Services

## Behavioral Health Division

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimated	FY 01 Estimated
# and % of adult <b>alcohol residential</b> treatment episodes in which clients demonstrate 30 days of abstinence and complete 2/3 of their treatment plan goals at termination of treatment. (State standard is 55%)	<i>Alcohol &amp; Drug Services</i>	184 63%	216 67%	177 64%	190 65%	190 65%
# and % of adult <b>drug residential</b> treatment episodes in which clients demonstrate 30 days of abstinence and complete 2/3 of their treatment plan goals at termination of treatment. (State standard is 30%)	<i>Alcohol &amp; Drug Services</i>	261 55%	428 53%	317 54%	330 53%	330 53%
# and % of adult <b>alcohol and drug outpatient</b> treatment episodes in which clients demonstrate 30 days of abstinence and complete 2/3 of their treatment plan goals at termination of treatment. (State standard is 30%)	<i>Alcohol &amp; Drug Services</i>	1,184 36%	1,219 36%	989 33%	1140 38%	1140 38%
# and % of problem gamblers leaving treatment who have completed treatment plans and achieved abstinence of an acceptable level of control over gambling behavior at termination from service.	<i>Alcohol &amp; Drug Services</i>	65 47%	81 28%	113 36%	86 35%	90 35%
Average number of hours per day that police are diverted from the Crisis Triage Center (CTC) and must take clients to local emergency rooms instead of the CTC. *FY99/00 is baseline year.	<i>Adult Mental Health Contracts</i>	N/A	N/A	N/A	3.2*	2.4
# and % of families of children and adolescents who report they received services appropriate to their need.	<i>Children's Mental Health Contracts</i>	71 90%	94 100%	289 94%	300 94%	300 94%
% of CAAPCare enrollees who received services in a given month.	<i>Managed Care Administration</i>	4.5%	5.4%	7.6%	7.6%	7.6%
# and % of children, served by school-based mental health services, who are still enrolled in an educational placement at the end of the reporting period	<i>Child &amp; Adolescent Treatment Services</i>	810 98%	860 90%	1340 94%	900 95%	900 95%
# and % of children assessed by the CARES Program as needing service whose families are enrolled in an appropriate treatment or abuse prevention program w/in 30 days of assessment.	<i>Child &amp; Adolescent Treatment Services</i>	340 79%	529 86%	751 85%	751 85%	773 88%
Average length of hospital stay for people placed on emergency psychiatric hospital hold (in days).	<i>Community Mental Health Program Services</i>	4.3	4.6	4.6	4.8	4.8
# and % of DUII offenders who are assessed and referred to treatment who enter treatment. (Some clients are assessed during the FY, but do not enter treatment until the Following FY. This can result in enrollment figures greater than 100%.)	<i>Community Mental Health Program Services</i>	1692 54%	2798 94%	3251 104%	3126 101%	3126 101%