

FY11 Program Offers - Summary

PO Number	Program Offer Name	FTE CGF	FTE Other	Early Care and Education	Family Support	Social Emotional Development	Health and Wellness	Early Childhood System	School Age Services	Program Description	Total Expenditures	Program Revenue Source					Total	Most at Risk of State General Fund Reduction
												CGF	CGF Match	State & Fed (inc. ARRA)	OHP/ Medical Fees	Other		
Health Department																		
40013A	Early Childhood Services for First Time Parents	13.65	15.60	X	X	X	X	X		First-time parents can receive a range of services, including home visits, hospital visits, classes and groups. Services begin in early pregnancy and continue through infancy to assure optimal maternal and infant health and assist parents in meeting their infant's basic health and developmental needs. 2,800 parents will receive hospital Welcome Baby visits. 925 parents will receive intensive home visit services.	\$6,545,569	\$2,678,375	\$379,199	\$1,812,522	\$1,675,473		\$6,545,569	Health Start funds screening and home visiting services. A 25% cut = 200 fewer hospital screenings and the subsequent home visits.
40013B	Early Childhood Services for High Risk Prenatal, Infants & Children	23.10	30.10	X	X	X	X	X		The conditions of our early life have a profound impact on our long-term health and stability. ECS provides home based services to pregnant women and families with young children to assure optimal maternal and infant health and assist parents in meeting their child's basic health and developmental needs.	\$7,428,508	\$2,516,834	\$628,785	\$1,210,541	\$3,072,348		\$7,428,508	
40014	Immunizations		2.00	X			X			The Community Immunization Program (CIP) implements the federally subsidized Vaccines for Children (VFC) Program which provides childhood vaccinations at little or no cost to uninsured and underinsured children. This ensures children's readiness to learn and makes the classroom safe for all by preventing communicable diseases.	\$3,480,895	\$94,367		\$3,198,764	\$187,764		\$3,480,895	Operational funding cut completely compromising school exclusion and immunization services
40018	Women, Infants and Children (WIC)	2.53	32.61	X	X		X			The Women, Infants and Children Program (WIC) serves lower-income pregnant, postpartum and breastfeeding women, infants and children under age five who have health or nutrition risks. WIC sees every participant at least four times per year to provide individual growth and health assessments, education on nutrition and physical activity, nutritious foods purchased with WIC vouchers, breastfeeding education and support and referrals to other preventive health and support services. Other support services include prenatal and other medical care, immunizations, Head Start, housing and day care assistance, social services, etc. The recent change to a centrally managed program allows for increased participation (over 19,373 active clients compared with 17,298 this time last year) and a significant increase in State allocated funding. WIC served over 31,000 clients in 2009. This included over 35% of all pregnant women in Multnomah County (MC). The WIC Program strengthens MC's economy which leverages federal funds to pay for almost 78% of the program's costs. The end result is WIC brought in over \$12 million dollars to local grocery stores and, through the Farm Direct Nutrition Program (Farmer's Market), over \$70,000 to local farmers. WIC is one of the few health promotion programs the federal government has sponsored and it has been the most successful. It is estimated that for every \$1 spent on WIC over \$3 is saved in Medicaid expenses. This defines the prevention potential of WIC. The emphasis on health promotion and community access is what makes WIC such a valuable program. With such a large client base, programs like Oral Health, Lead Screening, H1N1, Head Start and others are realizing the tremendous access WIC provides to the community. Since it is a federal mandate that WIC provide referral services to other valuable community programs, for the individual client, WIC becomes the web that connects all the programs together for easy access – seamless service.	\$4,131,752	\$1,287,286		\$2,844,466			\$4,131,752	Federal allocation not at risk, but cut to Farm Direct Nutrition vouchers for Farmers Markets would mean families loose this benefit which splplements their WIC vouchers
40024	School Based Health Centers	10.51	25.25				X		X	The School-Based Health Center program provides access to comprehensive preventive, primary, and mental healthcare for Multnomah County school-aged youth to keep them healthy and ready to learn. Without this safety net many school age youth would not receive necessary health care. The 13 School-Based and School-Linked sites provide critical points of access to health care regardless of insurance status. SBHC contribute to learning readiness through optimizing the learning environment by linking health and education for student success in school and life. This work is achieved through partnerships with schools, families, healthcare providers and community agencies	\$5,204,087	\$1,868,119		\$1,100,824	\$2,235,144		\$5,204,087	Governor's budget cuts all State General Fund from SBHC= 10% of our total base funding

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40017	Dental Services		87.36	X			X		X	Dental Services provides Multnomah County residents with essential, urgent, routine, and preventive services in clinic settings and school-based programs. The Dental Program works with many community partners, targeting un-served populations, treating nearly 15,000 uninsured children in Multnomah County. The Dental Program is the largest Safety Net provider for vital dental care in Multnomah County. We provide unique child based services to uninsured and underinsured and focus on access for pregnant women due to the link with early childhood cavity prevention, using evidence based practice guidelines. The Dental Services program is supported in part by MultiCare Dental plan one of several dental contractor organizations that serve patients in the tri-county area under the Oregon Health Plan. MultiCare Dental is funded entirely by OHP revenue and most members receive their dental care from Multnomah County Dental Clinics along with two other partner Health Clinics in the tri-County area.	\$15,738,515	\$100,544		\$177,500	\$15,460,471		\$15,738,515	School and Community Dental funded with County General Fund	
Department of County Human Services																			
Mental Health and Addiction Services												\$0						\$0	
25067	Community Based MH Services for Children and Families	9.90	8.35	X		X				This mental health service array serves children and youth up to age 21. Services range from prevention/early intervention in the Early Childhood and Head Start program that serves 4,511 children annually, to a comprehensive outpatient system that successfully maintains over 4,200 children in the community, to the Intensive Community Based Treatment program that has successfully reduced the average length of stay in psychiatric residential facilities over the last three years.	\$14,333,834	\$1,456,486		\$889,308	\$11,654,129	\$333,911	\$14,333,834	Early childhood Mental Health to Head Start could be impacted somewhat if loss of State Dollars	
25070	Bienestar Mental Health and Addiction Services	2.80				X			X	Bienestar de La Familia (Wellbeing of the Family) is a multidisciplinary approach serving a large Latino community. Bienestar provides culturally specific, linguistically appropriate direct mental health and addiction treatment services to children, adolescents, adults and families at sites throughout Multnomah County. Qualified mental health professionals and an Addiction Specialist served 530 Hispanic children and families in their homes and in the community last year. Service sites include schools, Headstarts, CARES NW, and La Clinica Health Clinic. About 93% of individuals served are uninsured. Bienestar strives for health equity by providing services to traditionally underserved populations of Spanish speaking Latino families who experience significant barriers to service access.	\$319,547	\$319,547					\$319,547		
25075	School Based Mental Health Services	4.02	9.22						X	School Based Mental Health is an essential component of the mental health system of care for children and families. This program serves 924 children and teens with serious mental health disorders in over 88 school settings throughout the county. Mental health professionals provide culturally competent, family focused, evidence based treatment. Children and teens receive service that decreases the risk of hospitalization or other restrictive and costly services. Additional children with emotional and behavioral needs are helped through 12,381 preventative consultation contacts with school based health center staff and others that averted need for higher level of care. Sustainability efforts has been focused on improving the program's OHP billing reimbursement, which increased 30% in the last year.	\$1,515,354	\$531,914		\$575,176		\$408,264	\$1,515,354	School Based could be impacted	
SUN Service System												\$0						\$0	
25145	SUN Community Schools	1.00	1.75		X	X	X		X	SUN Community Schools (SUN CS) provide school-based educational, recreational, social and health services focusing on school-age children at risk of academic failure and their families. The 45 county-supported full-service sites in this offer serve approximately 13,000 students, 71% of whom receive free or reduced lunch (FRL). SUN's nationally award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. Last year, participants had a 95% school attendance rate and 75% improved academic benchmark scores. SUN CS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.	\$3,560,661	\$2,957,668		\$201,290		\$401,703	\$3,560,661		

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25147	Child and Family Hunger Relief	0.50			X		X		X	The Child & Family Hunger Relief program is a one-time request for a CGF investment to lessen food insecurity and improve healthy eating by allowing SUN Community School (SUN CS) sites to increase the number of meals served to hungry children and families and developing on-going capacity for food support. The offer will serve an additional 100,000 meals to over 3,500 children and 600 parents/guardians at SUN CS sites and an additional 800 families through a weekend "backpack" food program. The program is a partnership between the SUN Service System, six school districts, Oregon Hunger Relief Task Force and the Commission on Children, Families and Community.	\$186,043	\$186,043					\$186,043		
25149	Social and Support Services for Education Success	1.00				X			X	Social and Support Services for Educational Success program (SSES) fosters academic achievement by providing year round school-linked, age appropriate and culturally specific academic support, case management, family engagement, and skill building groups. The SSES serves nearly 1,800 high-risk youth, 85% of whom are ethnic minorities. SSES is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.	\$2,237,887	\$1,915,056		\$322,831			\$2,237,887	case management & skill building groups	
25151	Parent Child Development Services	1.00		X	X	X			X	Parent Child Development Services (PCDS) provides services for young children (birth through age 5) and their parents to promote positive parenting, healthy child development and school readiness. In FY 2009, the program served over 740 families, 75% of whom were at or below the Federal Poverty Level. PCDS uses a nationally recognized evidence-based curriculum, Parents As Teachers. This program aligns with the Early Childhood Framework and is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.	\$1,453,627	\$1,301,274		\$152,353			\$1,453,627	parent ed, child play groups, home visits	
25154	Alcohol, Tobacco and Other Drug Services					X	X		X	The Alcohol Tobacco and Other Drug program offers early intervention through screening, assessment, referral and education. Screening is a review of drug and alcohol use to determine behaviors and patterns that may require further assessment. Assessment involves a more in depth interview with the youth and his/her family about drug and alcohol use. This results in a rapid referral and connection to treatment, if necessary; the program leverages third party insurance to cover treatment. Prevention activities include skill-building groups (teaching refusal skills, for example) and groups for youth who are at risk for (but not yet demonstrating) substance abuse, such as children from drug-affected families.	\$203,000	\$203,000					\$203,000		
25155	Services for Sexual Minority Youth					X			X	The Sexual Minority Youth Services (SMYS) program offers counseling, skill building and support services to over 300 sexual minority youth. Its direct service impact is enhanced through technical assistance and training to approximately 500 SUN Service System, school and other direct service staff so that they may work more effectively with sexual minority youth. SMYS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.	\$106,940	\$106,940					\$106,940		
Commission on Children, Families & Community																			
10008	NonD- Commission on Children, Families & Community	0.00	0.51	X	X	X			X	A portion of the CCFC's Community Engagement and Planning program offer funds .5 FTE Early Childhood Coordinator position. This position is in charge of staffing the Early Childhood Council and the subcommittees structured around the early childhood framework. In FY12 there is a 50% reduction in staffing as the PDS Sr Early Childhood Coordinate position was vacated and has not been filled in anticipation of state cuts.	\$62,529	\$0	\$0	\$62,529			\$62,529		
10009	NonD- Commission on Children, Families & Community	0.00	0.00		X	X				Pass through dollars to Children's Relief Nurseries and the Volunteers of America Relief Nurseries.	\$238,725	\$0	\$0	\$238,725			\$238,725		