

# ANNOTATED MINUTES

Tuesday, May 14, 1996 - 1:30 PM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

## BUDGET HEARING

*Chair Beverly Stein convened the hearing at 1:34 p.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley and Gary Hansen present, and Commissioner Tanya Collier excused.*

PH-1      Aging Services Department Budget Overview, Highlights and Action Plans. ASD Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

**JIM McCONNELL INTRODUCTIONS, BUDGET HIGHLIGHTS AND SELECTED ACTION PLANS PRESENTATION AND RESPONSE TO BOARD QUESTIONS. ROBERT SMITH CBAC PRESENTATION AND RECOMMENDATIONS FROM PORTLAND/MULTNOMAH COMMISSION ON AGING. ELLEN GLYNN, ESTELLE SWIFT, BEA CARROLL, ANN MONTGOMERY, VIRGINIA STOSE, JOAN SMITH, PHYLLIS BUCKINGHAM AND DON BALLINGER TESTIMONY IN SUPPORT OF FUNDING FOR MEALS FOR THE ELDERLY PROGRAMS. ANN DUFFY AND LYNDIA TATUM TESTIMONY IN SUPPORT OF FUNDING FOR EAST COUNTY PROGRAMS. WITH INTRODUCTIONS BY NARCISA PIMENTEL, TESTIMONY IN SUPPORT OF FUNDING FOR MULTI-CULTURAL SENIOR CENTERS, TRANSPORTATION AND MEALS PROGRAMS, AND COMMUNITY ETHNIC LIAISON WORKER AND OUTREACH SERVICES PROVIDED BY LANG NGUYEN, VIETNAMESE TRANSLATOR FOR CUC VO AND THANH NGUYEN; VATHARA OUNG, CAMBODIAN TRANSLATOR FOR SANG DANH; ODALIS PEREZ, HISPANIC TRANSLATOR FOR GRACIELA HERRERA AND LUZ BARRIOS; AND JAIME LOMBOS, ESPI GAMBOA, SALLY LEE, CRYSTAL KILPATRICK AND NARCISA PIMENTEL.**

**JEANNE PULLIAM, ESTILL DEITZ, JIM DUNCAN, JIM PAYNTER AND ESTER McGINNIS TESTIMONY IN SUPPORT OF FUNDING FOR SENIOR CENTERS; ADVOCATES AND PROGRAMS. MR. McCONNELL INTRODUCED STAFF AND DISCUSSED REDUCTION IN FEDERAL OLDER AMERICANS ACT FUNDING FOR CONGREGATE AND HOME DELIVERED MEALS. ROSANNE COSTANZO EAST COUNTY DEVELOPMENT PRESENTATION. HOLLY BERMAN PUBLIC GUARDIAN PROGRAM UPDATE. LAURIE OLSON SENIOR HELPLINE PRESENTATION AND RESPONSE TO BOARD QUESTIONS. KATHY GILLETTE MANAGEMENT INFORMATION SYSTEMS UPDATE. MS. GILLETTE AND MR. McCONNELL RESPONSE TO BOARD QUESTIONS AND DISCUSSION. JEAN DeMASTER ADULT CARE HOME PROGRAM UPDATE AND RESPONSE TO BOARD QUESTIONS. DEPARTMENT OF ENVIRONMENTAL SERVICES STAFF TO PROVIDE FOLLOW UP INFORMATION REGARDING (22) PROVIDE SUMMARY OF THE STATUS OF STRUCTURAL NEEDS AT THE GRESHAM NEIGHBORHOOD CENTER BUILDING AND SUGGESTED OPTIONS FOR SAME; AGING SERVICES STAFF TO PROVIDE FOLLOW UP INFORMATION REGARDING: (23) REVIEW POSSIBLE ENHANCEMENTS TO THE GATEKEEPER STRATEGY FOR EAST COUNTY, INCLUDING INITIATION OF A PROCESS THAT BRINGS TOGETHER SOCIAL SERVICES PROVIDERS, THE SHERIFF'S OFFICE, AND AGING SERVICES TO BETTER COORDINATE SERVICES EAST OF THE SANDY RIVER INCLUDING THE GATEKEEPER PROGRAM; (24) DISCUSSION POTENTIAL FOR LINKING SENIOR HELPLINE AND LIBRARY REFERENCE LINES TO SAVE MONEY AND PROVIDE ENHANCED SERVICE; (25) REVIEW THE ADMINISTRATIVE ACTIONS TAKEN BY AGING SERVICES TO RELIEVE PRESSURE ON THE TELEPHONE RECEPTIONIST POSITION; (26) SUGGEST A PROCESS THAT WILL HELP THE COUNTY PREPARE TO ADDRESS POTENTIAL FEDERAL BUDGET CUTS. COMMISSIONER**

**HANSEN PROPOSED AMENDMENT ASD 1 \$69,430  
FOR ETHNIC OUTREACH.**

*There being no further business, the hearing was adjourned at 3:30 p.m.*

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Wednesday, May 15, 1996 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

**BUDGET HEARING**

*Chair Beverly Stein convened the hearing at 9:35 a.m., with Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present, and Vice-Chair Dan Saltzman excused.*

PH-2      Department of Environmental Services Budget Overview, Highlights and Action Plans. DES Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers.

**LARRY NICHOLAS BUDGET OVERVIEW, BUDGET HIGHLIGHTS AND SELECTED ACTION PLANS PRESENTATION. MIKE ZOLLITSCH CBAC PRESENTATION AND RECOMMENDATIONS. BOB ECKLAND TESTIMONY IN SUPPORT OF FUNDING ANIMAL CONTROL OFFICER POSITION TO ENFORCE LEASH LAW IN PORTLAND PARKS. TRICIA AZZONE, PHYLLIS JOHANSON AND HANNAH ZAIV TESTIMONY IN SUPPORT OF FUNDING TO EXTEND HOURS OF CLACKAMAS TOWN CENTER ADOPTION OUTREACH PROGRAM. MILDRED TAXER TESTIMONY IN SUPPORT OF FUNDING ANIMAL CONTROL OFFICER POSITION TO ENFORCE LEASH LAW IN PORTLAND PARKS. SHARON HARMON TESTIMONY IN SUPPORT OF FUNDING TO EXTEND HOURS OF CLACKAMAS TOWN CENTER ADOPTION OUTREACH PROGRAM AND RESPONSE TO BOARD QUESTIONS. STAN SEID, ROCHELLE LESSNER AND RICHARD WILLEBRAND TESTIMONY IN SUPPORT OF FUNDING ANIMAL CONTROL OFFICER POSITION TO ENFORCE LEASH LAW IN PORTLAND PARKS.**

**MARY ANN MELVIN TESTIMONY IN SUPPORT OF FUNDING ANIMAL CONTROL OFFICER POSITION TO ENFORCE LEASH LAW IN PORTLAND PARKS AND FUNDING TO EXTEND HOURS OF CLACKAMAS TOWN CENTER ADOPTION OUTREACH PROGRAM. KEITH COLLIER TESTIMONY IN SUPPORT OF FUNDING ANIMAL CONTROL OFFICER POSITION TO ENFORCE LEASH LAW IN PORTLAND PARKS. CAROLINE MILLER TESTIMONY IN SUPPORT OF FUNDING ANIMAL CONTROL OFFICER POSITION TO ENFORCE LEASH LAW IN PORTLAND PARKS AND FUNDING TO EXTEND HOURS OF CLACKAMAS TOWN CENTER ADOPTION OUTREACH PROGRAM. MIKE OSWALD RESPONSE TO QUESTION OF COMMISSIONER COLLIER CONCERNING "MASTERLEASH THEATRE" CABLE PROGRAM DEVELOPED BY PHIL CLIFFORD. MR. NICHOLAS INTRODUCED MIKE OSWALD, LANCE DUNCAN, KERI HARDWICK, TOM GUINEY, HANK MIGGINS, WAYNE GEORGE, KATHY TUNEBERG, VICKI ERVIN, CHUCK HENLEY, BOB THOMAS AND KATHY BUSSE. MR. NICHOLAS ISSUES AND OPPORTUNITIES PRESENTATION, INCLUDING DISCUSSION ON FUNDING FOR ASSESSMENT AND TAXATION; ASSESSMENT AND TAXATION SYSTEM MIGRATION; COURTHOUSE SPACE NEEDS; GEOGRAPHIC INFORMATION SYSTEM; REVIEW OF THE NATURAL AREAS FUND; AND YEON BUILDING ANNEX. MR. NICHOLAS, BOB ELLIS AND KERI HARDWICK RESPONSE TO BOARD QUESTIONS AND DISCUSSION. DEPARTMENT OF ENVIRONMENTAL SERVICES STAFF TO PROVIDE FOLLOW UP INFORMATION REGARDING (27) PROVIDE POSSIBLE ALTERNATIVE WAYS TO HANDLE PERSONAL PROPERTY VALUATION AND TAX COLLECTION; (28) EXPLAIN THE RELATIONSHIP OF COUNTY GIS EFFORTS TO THE MAJOR GIS RESOURCE AT METRO, PERHAPS INCLUDING TESTIMONY BY METRO STAFF; (29) EXPLAIN POTENTIAL FOR USING GIS BASED INFORMATION THROUGH THE INTERNET VIA WEB PAGES OR SOME OTHER MEANS OF ACCESS; (30) EXPLAIN THE**

**RELATIONSHIP OF THE PROPOSED CONSTRUCTION PROJECTS AT THE YEON SHOP TO THE STRATEGIC SPACE PLAN; (31) SHOW A FINANCIAL ANALYSIS OF COP FUNDING FOR THE YEON SHOP PROJECTS, INCLUDING A DISCUSSION OF THE OPPORTUNITIES FOREGONE BY THE COST OF AMORTIZING THE COPS; (32) DESCRIBE THE STRUCTURAL WORK THAT WILL MAKE THE YEON SHOP STRUCTURALLY SOUND AND SEISMICALLY SAFE; (33) DISCUSS THE LAND USE PLANNING FUNCTIONS NOW CONTRACTED WITH CITIES, OR THAT MIGHT POTENTIALLY BE CONTRACTED WITH CITIES, FROM A CONSTITUENT OR CUSTOMER POINT OF VIEW. DISCUSS HOW POTENTIAL CHANGES MIGHT AFFECT THE SPACE NEEDS AT THE YEON SHOPS; (34) CONSIDER THE YEON SHOP PROJECT AND THE STRATEGIC SPACE PLAN AS THEY MIGHT RELATE TO OTHER NEEDS FOR CONSOLIDATING OPERATIONS IN EAST COUNTY. SUGGEST OTHER POSSIBILITIES FOR SECURING SPACE OR STRUCTURING ACTIVITIES FOR EASE OF CUSTOMER ACCESS; (35) EXPLORE THE POTENTIAL OF GETTING ADDITIONAL REVENUE AS A RESULT OF STEPPED UP ANIMAL CONTROL ENFORCEMENT; (36) REVIEW THE GENERAL QUESTION OF WHAT ANIMAL CONTROL'S LEGAL ENFORCEMENT RESPONSIBILITIES ARE; (37) SUMMARIZE EDUCATION EFFORTS TAKEN TO DATE TO ADDRESS THE LOOSE DOG ISSUE. COMMISSIONER COLLIER PROPOSED AMENDMENT DES 1 \$50,000 FOR LEASH AND SCOOP LAW ENFORCEMENT.**

*There being no further business, the hearing was adjourned at 11:55*

*a.m.*

Thursday, May 16, 1996 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

## **REGULAR MEETING**

*Chair Beverly Stein convened the meeting at 9:32 a.m., with Vice-Chair Dan Saltzman, Commissioners Sharron Kelley, Gary Hansen and Tanya Collier present.*

**COMMISSIONER SALTZMAN AND BOARD  
ACKNOWLEDGED AND WELCOMED VISITING  
SAUVIE ISLAND PRINCIPAL MARILYN LANE  
AND HER SIXTH, SEVENTH EIGHTH AND NINTH  
GRADE STUDENTS.**

## **CONSENT CALENDAR**

**AT THE REQUEST OF CHAIR STEIN AND UPON  
MOTION OF COMMISSIONER KELLEY, SECONDED  
BY COMMISSIONER COLLIER, THE CONSENT  
CALENDAR (ITEMS C-2 THROUGH C-6) WAS  
UNANIMOUSLY APPROVED.**

## **AGING SERVICES DEPARTMENT**

- C-2      Budget Modification ASD 9602 Adding \$263,966 in Federal Title XIX (Medicaid) from the Revised Allocation from the State of Oregon

## **DEPARTMENT OF ENVIRONMENTAL SERVICES**

- C-3      ORDER Authorizing Execution of Deed D961328 Upon Complete Performance of a Contract to Larry Burright

**ORDER 96-87.**

- C-4      ORDER Cancelling Contract 15434 with James E. Steppes, Deceased, Upon Default of Payments and Performance of Covenants

**ORDER 96-88.**

- C-5      MC 1-96 Report of April 26, 1996 Hearings Officer Decision APPROVING, with Conditions, Request for Alteration of a Non-

Conforming Use (an Existing Single Family Dwelling in an Exclusive Farm Use Zone) with a New Manufactured Home, on Property Located at 24709 SE RUGG ROAD, GRESHAM

**DEPARTMENT OF COMMUNITY AND FAMILY SERVICES**

- C-6 Intergovernmental Revenue Agreement 105106 with the City of Portland, Providing \$100,000 to Pay for Winter Emergency Shelter Services for Homeless Single Adults and Families

**REGULAR AGENDA**

**NON-DEPARTMENTAL**

- R-1 PUBLIC HEARING and Consideration of a RESOLUTION Selecting an Appointee to Fill a Vacancy in the Oregon Legislative Assembly, State Senate, District 8

**CHAIR STEIN EXPLANATION OF PROCESS. BOARD CONSENSUS TO VOTE BY WRITTEN BALLOT. FIVE MINUTE PRESENTATIONS BY NOMINEES ROBERT W. BOYER AND JULIE MIKALSON. (NOMINEE PAUL McCOY WAS NOT PRESENT.) WRITTEN BALLOTS READ INTO RECORD TO REFLECT SELECTION OF ROBERT W. BOYER BY UNANIMOUS VOTE. COMMISSIONER HANSEN COMMENTS IN SUPPORT OF DEMOCRATIC CENTRAL COMMITTEE SELECTION PROCESS. BOB BOYER ACCEPTANCE COMMENTS. BOARD ACKNOWLEDGED AND EXPRESSED APPRECIATION FOR ALL DISTRICT 8 NOMINEES. RESOLUTION 96-89 APPOINTING ROBERT W. BOYER UNANIMOUSLY APPROVED.**

**NON-DEPARTMENTAL**

- C-1 Appointments of Jennifer English and Donald Joe Williams, and Re-Appointments of Dale Dunning and Michael Twain to the MULTNOMAH COUNTY ANIMAL CONTROL ADVISORY COMMITTEE

**COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF C-1. ROBERT BABCOCK TESTIMONY**

**REQUESTING DELAY OF APPOINTMENTS TO THE COMMITTEE IN ORDER TO CONSIDER POSSIBLE COMPOSITION AND MEMBERSHIP CHANGES. COMMISSIONERS HANSEN, COLLIER AND KELLEY COMMENTS AND DISCUSSION IN RESPONSE. CHAIR STEIN ADVISED THE NEW ANIMAL CONTROL DIRECTOR WILL BE DIRECTED TO LOOK INTO THE COMMITTEE COMPOSITION AND MEMBERSHIP. APPOINTMENTS UNANIMOUSLY APPROVED.**

**PUBLIC COMMENT**

R-2            Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

**TOM CROPPER COMMENTS IN OPPOSITION TO WRITE IN CAMPAIGN TO ELECT MARGARET CARTER TO OREGON SENATE DISTRICT 8 POSITION. COMMISSIONER HANSEN COMMENTS IN RESPONSE.**

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

R-3            PROCLAMATION Recognizing NATIONAL PUBLIC WORKS WEEK, May 19 - 25, 1996

**COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-3. ED ABRAHAMSON, KIP COURSER AND NASARIO GARCIA EXPLANATION, PRESENTATION OF COMMEMORATIVE CUPS TO BOARD AND READING OF PROCLAMATION. BOARD COMMENTS IN SUPPORT OF DES STAFF. PROCLAMATION 96-90 UNANIMOUSLY APPROVED.**

R-4            Intergovernmental Agreement 301556 with Rockwood Water People's Utility District, to Incorporate Needed Waterline Improvements with County's NE 207th Connector (Unit 3) Contract

**COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL**



**OF R-4. JOHN DORST EXPLANATION.  
AGREEMENT UNANIMOUSLY APPROVED.**

- R-5 PUBLIC HEARING and Consideration of a RESOLUTION Approving the Multnomah County 1996-2000 Transportation Capital Improvement Plan and Program

**COMMISSIONER COLLIER MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-5. ED ABRAHAMSON EXPLANATION AND RESPONSE TO BOARD QUESTIONS. NO ONE WISHED TO TESTIFY. RESOLUTION 96-91 UNANIMOUSLY APPROVED.**

- R-6 Second Reading and Adoption of an ORDINANCE Amending the Comprehensive Framework Plan Volume 1 Findings to Include the West Hills Reconciliation Report, as Revised and Amended by the Board, in Fulfillment of the Periodic Review Work Program Tasks for Statewide Planning Goal 5 Resources in the West Hills Rural Area

**ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF SECOND READING AND ADOPTION. TOM CROPPER AND CLARE DENISON TESTIMONY IN OPPOSITION. ORDINANCE 852 UNANIMOUSLY APPROVED.**

- R-7 Second Reading and Adoption of an ORDINANCE Amending the Sectional Zoning Maps by Deleting the SEC-h (Wildlife Habitat) Zoning Overlay District for Lands to the North of the Bonny Slope Subdivision within the West Hills Rural Area

**ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER KELLEY MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF SECOND READING AND ADOPTION. GORDON HOWARD EXPLANATION OF NON-SUBSTANTIVELY CORRECTED EXHIBIT MAP. UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, SUBSTITUTION OF THE CORRECTED EXHIBIT MAP WAS UNANIMOUSLY APPROVED.**

**NO ONE WISHED TO TESTIFY. ORDINANCE 853  
UNANIMOUSLY APPROVED, AS AMENDED.**

- R-8 Request of the Riverdale School District that Board Adopt an ORDER to Initiate a Community Service Use Application and All Other Applicable Applications to the County Transportation and Land Use Planning Division on Private Land Proposed for Condemnation

**COMMISSIONER SALTZMAN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-8. BARRY MANNING AND SANDRA DUFFY EXPLANATION. AT THE REQUEST OF MS. DUFFY AND UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, CONSIDERATION OF A SUBSTITUTE RESOLUTION WAS UNANIMOUSLY APPROVED. MS. DUFFY RESPONSE TO CONCERNS OF COMMISSIONER SALTZMAN. AT THE SUGGESTION OF CHAIR STEIN AND UPON MOTION OF COMMISSIONER SALTZMAN, SECONDED BY COMMISSIONER KELLEY, AN AMENDMENT TO THE LAST WHEREAS ADDING "OR ON THE CONDEMNATION ACTION BETWEEN THE SCHOOL AND PROPERTY OWNERS" WAS UNANIMOUSLY APPROVED. MS. DUFFY AND STEVE ABEL RESPONSE TO BOARD QUESTIONS AND CONCERNS. ORDER 96-92 UNANIMOUSLY APPROVED, AS AMENDED.**

**NON-DEPARTMENTAL**

- R-9 RESOLUTION Requiring Board Approval for Studies Regarding Tolls and Congestion Pricing for Bridge Access Across the Willamette River

**COMMISSIONER HANSEN MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF RESOLUTION WITH DELETION OF "AT TOLL PLAZAS" FROM LAST WHEREAS. COMMISSIONER HANSEN EXPLANATION AND COMMENTS IN SUPPORT. COMMISSIONER COLLIER COMMENTS IN SUPPORT. RESOLUTION 96-93 UNANIMOUSLY APPROVED, AS AMENDED.**

*There being no further business, the regular meeting was adjourned at 10:30 a.m. and the briefing convened at 10:35 a.m.*

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Thursday, May 16, 1996 - 10:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

**BOARD BRIEFING**

B-1      Status of the Wellness Package. Presented by Bill Farver and Members of the Wellness Team..

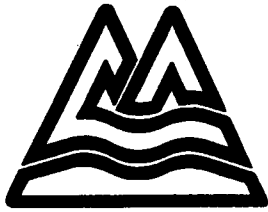
**BILL FARVER INTRODUCED MAXINE THOMPSON, IRIS BELL, CAROL WIRE, LESLIE HAINES, JAN SINCLAIR, DONNA DENGEL, JANICE GRATTON, MEGANNE STEELE AND TOM DARBY. BILL FARVER GOALS PRESENTATION. CAROL WIRE AND LESLIE HAINES WELLNESS PHILOSOPHY PRESENTATION. MAXINE THOMPSON AND IRIS BELL PROCESS AND MEMBERSHIP PRESENTATION. CAROL WIRE CRITERIA PRESENTATION. BILL FARVER RESULTS PRESENTATION. MR. FARVER, MS. HAINES, MS. THOMPSON, MS. BELL, CHAIR STEIN AND MS. WIRE RESPONSE TO BOARD QUESTIONS AND DISCUSSION. MS. BELL TO PROVIDE BOARD WITH DATA CONCERNING EACH FAMILY CENTER.**

*There being no further business, the meeting was adjourned at 11:35 a.m.*

OFFICE OF THE BOARD CLERK  
FOR MULTNOMAH COUNTY, OREGON



Deborah L. Bogstad



## MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK  
SUITE 1510, PORTLAND BUILDING  
1120 SW FIFTH AVENUE  
PORTLAND, OREGON 97204  
CLERK'S OFFICE • 248-3277 • 248-5222  
FAX • (503) 248-5262

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

# AGENDA

## MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

### FOR THE WEEK OF

**MAY 13, 1996 - MAY 17, 1996**

*Tuesday, May 14, 1996 - 1:30 PM - ASD Budget Hearing.....Page 2*

*Wednesday, May 15, 1996 - 9:30 AM - DES Budget Hearing...Page 2*

*Thursday, May 16, 1996 - 9:30 AM - Regular Meeting.....Page 2*

*Thursday, May 16, 1996 - 10:30 AM - Board Briefing.....Page 4*

*Thursday Meetings of the Multnomah County Board of Commissioners are \*cablecast\* live and taped and can be seen by Cable subscribers in Multnomah County at the following times:*

*Thursday, 9:30 AM, (LIVE) Channel 30*

*Friday, 10:00 PM, Channel 30*

*Sunday, 1:00 PM, Channel 30*

*\*Produced through Multnomah Community Television\**

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

**AN EQUAL OPPORTUNITY EMPLOYER**

*Tuesday, May 14, 1996 - 1:30 PM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland*

**BUDGET HEARING**

*PH-1      Aging Services Department Budget Overview, Highlights and Action Plans. ASD Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers. 2 HOURS REQUESTED*

---

*Wednesday, May 15, 1996 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland*

**BUDGET HEARING**

*PH-2      Department of Environmental Services Budget Overview, Highlights and Action Plans. DES Citizen Budget Advisory Committee Presentation. Opportunity for Public Testimony on the Proposed 1996-97 Multnomah County Budget. Issues and Opportunities. Board Questions and Answers. 2 HOURS REQUESTED*

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*Thursday, May 16, 1996 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland*

**REGULAR MEETING**

**CONSENT CALENDAR**

**NON-DEPARTMENTAL**

*C-1      Appointments of Jennifer English and Donald Joe Williams, and Re-Appointments of Dale Dunning and Michael Twain to the MULTNOMAH COUNTY ANIMAL CONTROL ADVISORY COMMITTEE*

**AGING SERVICES DEPARTMENT**

*C-2      Budget Modification ASD 9602 Adding \$263,966 in Federal Title XIX (Medicaid) from the Revised Allocation from the State of Oregon*

## **DEPARTMENT OF ENVIRONMENTAL SERVICES**

- C-3      *ORDER Authorizing Execution of Deed D961328 Upon Complete Performance of a Contract to Larry Burright*
- C-4      *ORDER Cancelling Contract 15434 with James E. Steppes, Deceased, Upon Default of Payments and Performance of Covenants*
- C-5      *MC 1-96    Report of April 26, 1996 Hearings Officer Decision APPROVING, with Conditions, Request for Alteration of a Non-Conforming Use (an Existing Single Family Dwelling in an Exclusive Farm Use Zone) with a New Manufactured Home, on Property Located at 24709 SE RUGG ROAD, GRESHAM*

## **DEPARTMENT OF COMMUNITY AND FAMILY SERVICES**

- C-6      *Intergovernmental Revenue Agreement 105106 with the City of Portland, Providing \$100,000 to Pay for Winter Emergency Shelter Services for Homeless Single Adults and Families*

## **REGULAR AGENDA**

### **NON-DEPARTMENTAL**

- R-1      *PUBLIC HEARING and Consideration of a RESOLUTION Selecting an Appointee to Fill a Vacancy in the Oregon Legislative Assembly, State Senate, District 8*

## **PUBLIC COMMENT**

- R-2      *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

## **DEPARTMENT OF ENVIRONMENTAL SERVICES**

- R-3      *PROCLAMATION Recognizing NATIONAL PUBLIC WORKS WEEK, May 19 - 25, 1996*
- R-4      *Intergovernmental Agreement 301556 with Rockwood Water People's Utility District, to Incorporate Needed Waterline Improvements with County's NE 207th Connector (Unit 3) Contract*
- R-5      *PUBLIC HEARING and Consideration of a RESOLUTION Approving the Multnomah County 1996-2000 Transportation Capital Improvement Plan and Program*

- R-6      *Second Reading and Adoption of an ORDINANCE Amending the Comprehensive Framework Plan Volume 1 Findings to Include the West Hills Reconciliation Report, as Revised and Amended by the Board, in Fulfillment of the Periodic Review Work Program Tasks for Statewide Planning Goal 5 Resources in the West Hills Rural Area*
- R-7      *Second Reading and Adoption of an ORDINANCE Amending the Sectional Zoning Maps by Deleting the SEC-h (Wildlife Habitat) Zoning Overlay District for Lands to the North of the Bonny Slope Subdivision within the West Hills Rural Area*
- R-8      *Request of the Riverdale School District that Board Adopt an ORDER to Initiate a Community Service Use Application and All Other Applicable Applications to the County Transportation and Land Use Planning Division on Private Land Proposed for Condemnation*

**NON-DEPARTMENTAL**

- R-9      *RESOLUTION Requiring Board Approval for Studies Regarding Tolls and Congestion Pricing for Bridge Access Across the Willamette River*
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*Thursday, May 16, 1996 - 10:30 AM*  
**(OR IMMEDIATELY FOLLOWING REGULAR AGENDA)**  
*Multnomah County Courthouse, Room 602*  
*1021 SW Fourth, Portland*

**BOARD BRIEFING**

- B-1      *Status of the Wellness Package. Presented by Bill Farver and Members of the Wellness Team. 1 HOUR REQUESTED.*

MEETING DATE: MAY 16 1996

AGENDA #: B-1

ESTIMATED START TIME: 10:40 am

(Above Space for Board Clerk's Use ONLY)

### AGENDA PLACEMENT FORM

SUBJECT: Briefing on Wellness Package

BOARD BRIEFING: DATE REQUESTED: 5/16/96

REQUESTED BY: Bill Farver

AMOUNT OF TIME NEEDED: 1 Hour

REGULAR MEETING: DATE REQUESTED:

AMOUNT OF TIME NEEDED:

DEPARTMENT: Nondepartmental

DIVISION: Chair's Office

CONTACT: Bill Farver

TELEPHONE #: 248-3308

BLDG/ROOM #: 106/1515

PERSON(S) MAKING PRESENTATION:

ACTION REQUESTED:

[XX] INFORMATIONAL ONLY [ ] POLICY DIRECTION [ ] APPROVAL [ ] OTHER

SUGGESTED AGENDA TITLE:

Briefing on the Wellness Package. Presented by Bill Farver and members of the Wellness Team

SIGNATURES REQUIRED:

ELECTED OFFICIAL: Beverly Stein  
(OR)

DEPARTMENT

MANAGER: \_\_\_\_\_

BOARD OF  
COUNTY COMMISSIONERS  
96 MAY -9 PM 2:12  
MULTNOMAH COUNTY  
OREGON

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

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



**BRIEFING**  
**BOARD OF COUNTY COMMISSIONERS**  
**WELLNESS PACKAGE DEVELOPMENT**  
**THURSDAY, MAY 16 10:30 A.M.**

- Presented by: Bill Farver, Carol Wire, Gloria Muzquiz, Jerry Shiveley, Leslie Haines, Maxine Thompson, Janice Gratton, Iris Bell, Jan Sinclair, Meganne Steele, Ellen Fader

I. GOALS - Bill Farver (5 minutes)

II. WELLNESS PHILOSOPHY - Leslie Haines/Carol Wire -(5 minutes)

- See Chair Stein's memo on Wellness

III. PROCESS AND MEMBERSHIP - (5 minutes) Maxine Thompson, Iris Bell

- See Wellness Team Report on Add Package Development Process
- Membership List

IV. CRITERIA - Carol Wire (5 minutes)

- See Criteria List

V. RESULTS - Bill Farver, All (10 minutes)

- See List of Funded Programs
- Individual Program Descriptions (to follow)

VI. QUESTIONS/FOLLOW UP ITEMS (20 - 30 minutes)




## Beverly Stein, Multnomah County Chair

Room 1515, Portland Building  
1120 S.W. Fifth Avenue  
Portland, Oregon 97204

Phone: (503) 248-3308  
FAX: (503) 248-3093  
E-Mail: MultChair@aol.com

TO: Elyse Clawson  
Ginnie Cooper  
Billi Odegaard  
Lorenzo Poe

FROM: Beverly Stein 

DATE: October 13, 1995

RE: Wellness for Children and Families

As you begin the process of budget and program planning for FY 1996-97, I would like to draw your attention to the work on Wellness done by the Multnomah Commission on Children and Families, and to remind you of my desire to move the county's services and supports to a system based on wellness rather than on response to crisis. This shift is an important one to keep in mind as we strive to make progress on Multnomah County's Urgent Benchmarks, particularly those related to Children and Families.

Wellness is defined as "the preservation of each child's<sup>1</sup> potential for physical, social, emotional, cognitive and cultural development." The goal of a wellness model is to maximize and protect a child's potential for healthy development by

- *reinforcing the strengths in a child's environment that offset conditions threatening to development;*
- *supporting the growth and development of positive attributes, skills and behaviors as well as reducing negative attributes, skills and behaviors*
- *providing support before problems or crises occur, whenever possible.*

To achieve this goal, we must consider how our services help individuals, families and communities to

- \* build resiliency (characteristics that help a child make constructive choices, ex. ability to postpone gratification, sense of humor);
- \* support protective factors (family, community, institutional and social conditions that support children in making constructive choices, ex. clear, consistent messages that violence is not acceptable); and
- \* mitigate risk (reduce factors in the environment that create risk, ex. eliminate billboards advertising alcohol and other drugs from school areas and/or vulnerable neighborhoods).

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<sup>1</sup> "Child" refers to prenatal to 18 years of age



Some of the factors that encourage development of resiliency and protective factors and help to mitigate risk have been identified and are listed below:

o Attributes of Resilient Child

- Sense of purpose/future
- Social competence
- Autonomy-self efficacy
- Problem solving skills
- Individual Factors

o Bonding

- Develop strong bonds between children, their families, schools and other social institutions

o Family & Community Factors

- Communicate clear, consistent, high expectations
- Ample opportunity for meaningful participation in and contribution to child's social environment and prosocial activities
- Caring, supportive relationship with at least one adult

It is also likely that programs, supports and services will be more effective when they address:

- the whole child and family and are strengths based;
- the younger child, given that the influences on a child's life increase with age - the fewer those influences, the easier they are to identify and, theoretically, to influence.

Under the best of circumstances we would prevent problems or crises from occurring. However, wellness services must be concerned with:

- all children and families, regardless of level of risk
- high and multiple risk populations, groups or individuals where possible in order to
  - ⇒ develop appropriate strategies to address them
  - ⇒ determine maximum use of resources
- children and families experiencing emerging problems

While this conception of wellness is relatively new, many county programs already deliver wellness services. A few examples include Family Centers, Parent-Child Development Services, Southeast Juvenile Justice office's Family Empowerment Program, the Touchstone Project, Born to Read, community health nurses and early assessment programs in all Departments. Other examples include the I Have a Dream Program and the emerging Youth Development Zone.

As you and your department go forward with program planning and budgeting, I urge you to consider shaping the services you develop and deliver to support wellness whenever possible. We are all learning about the best approaches and techniques so be creative, take risks. We will learn from both our successes and our failures!

## GOALS FOR WELLNESS TEAM

1. Advancing the **Urgent Benchmarks** of the Board in the area of **Children and Families**
2. Developing a planning process that more closely **integrates the MCCF Plan and the Departments and community plans**
3. Advancing the values of **wellness and prevention**
4. **Sharing information and building a team** concerned with county and community benchmarks for children and families
5. Identifying and working through planning networks on **systems change** issues
6. **Improving the quality of the decision making** around program expansions and restorations
7. Opportunity to share information and develop strategies to with impacts of **cuts in school and county programs resulting from reductions in state and federal money.**
8. Helping **identify systems planning issues** for the Commisison on Children and Families.

Wellness Team Report  
on

**Add Package Development Process, FY '96-97  
regarding  
Services for Children and Families**

Background

The Wellness Team was formed in December of 1995 in an attempt to begin a process of collaboration, flexible funding, innovation and planning among County departments and major systems planners. At the core of this work has been a focus on Commission benchmarks which stress wellness and the achievement of positive outcomes for issues and services related to children and families in Multnomah County.

Coinciding with this effort, the County budgeting process - focusing on add packages for FY '96-97 - created a conducive environment for exploration of new possibilities in collaboration, flexible funding and an initial discussion of systems change issues which are thought to enhance the planning and delivery of services to children and families.

Throughout the meetings conducted from December through February of 1996, the Wellness Team has been recording its impressions of fundamental systems issues which it wishes to address. It is interesting to note that the essence of these discussions closely parallels the list of systems change issues generated by the Commission.

The Players

The following entities have been represented at these meetings:

*From Multnomah County:*

Child, Youth and Family Program  
Health Department  
Juvenile Justice Division  
Library System  
Chair Stein's Office  
Probation  
Budget and Quality Office

Community Action Program  
Community Family Services  
Aging Services Division  
District Attorney's Office

*From outside County Government:*

Portland Public Schools  
City of Portland  
Office of Commissioner Hansen  
Leaders Roundtable  
Multnomah ESD  
Office of Commissioner Saltzman  
Mult. Commission on Children and Families  
Portland Police  
Services for Children and Families  
Portland State University

Overview of the Content of Meetings

Initial meetings of the Wellness Committee dealt with overviews and status reports on the Commissions Benchmarks. Lead persons were assigned to each benchmark and were responsible for making presentations which listed the following:

Background information on the issue  
Corresponding benchmark vision  
Key players and the likelihood of collaboration  
Best practices in each area  
Promising strategies, and  
Systems Change Issues

This process spanned two to three full-day meetings, after which add packages began to be developed. Liaisons formed as a result of this process and various entities began to collaborate, share information and statistics and conduct initial attempts to address common programmatic and service delivery issues.

As add packages began to appear in January it became evident that deadlines for submissions made it very difficult to fundamentally and comprehensively address systems change issues before mid-February. However, this seemed to be the group's most exciting interest. Members have repeatedly stated that they look forward most to this aspect of the group's purpose and of future meetings.

## Systems Change Issues: Recurring Themes

Although many issues have been delineated throughout this process as “systems change” issues, it is important to distinguish between strategies of implementation and *fundamental* changes in the design, planning, *intent* and delivery of human services.

With significant frequency, the following elements surfaced *across service and department boundaries* at various meetings of the Wellness Team. These elements constitute significant and fundamental shifts in traditional bureaucratic thinking and respond proactively to suggestions made by the general public and by the Commission:

### RECURRING SYSTEMS CHANGE ELEMENTS

**Standardized data collection** and recordkeeping to improve tracking

Identifying, mobilizing “community helpers”/ **Family advocate** for families in crisis

**Change public attitudes** re: tolerance of :

- \* Violence
- \* Poverty
- \* Other
- \* (over-labeling; throw away attitude)
- \* Violence in the media

**Coordination** between service centers and service systems (include schools)

**Improve public access** to services (evenings, weekends, culturally specific providers, neighborhood access; minority recruitment, hiring, retention, promotion)

**Provider education:** sensitivity to client needs, understanding issues, knowledge of treatment resources, diversity issues.

Require **coordination among casemanagers** from various systems when a single family/child is being served.

Provide more and better avenues for **consumer** (youth, parent, community) **input** into system.

Encourage/reward **flexible funding mechanisms** in system.

**Proactive** rather than reactive service models.

Systemic (**whole family**) **intervention** vs. isolated, focused, short-term intervention with individual.

**Deliver services based on *family*** (situational) **needs** vs. on institutional, categorical program funds

***FOR PURPOSES OF COMPARISON, THE FOLLOWING IS A LIST OF THE MAJOR SYSTEMS CHANGE ISSUES PREVIOUSLY IDENTIFIED BY THE COMMISSION:***

Changing Norms

Community Involvement (youth, consumers, taxpayers, citizens)

Funding (de-categorization, venture capital, funding coordination, etc.)

Information Systems (coordination)

Close Proximity Centers (CC, FC's, HUB, link to technology)

Early Assessment

Planning (compelling vision, relationship to other plans, etc.)

Add Packages Submitted

Attached is a matrix of the add packages from the various departments and program planners submitted to date which are under consideration for prioritization by the Chair's office. The matrix provides a good overview of the nature and scope of each proposal and notes whether the proposal focuses on a geographic or age-specific population with particular risk factors.



## **Add Packages Reviewed by the Wellness Team**

The Wellness Team reviewed approximately 40 add packages over a two-month period. Departments were asked to submit all add packages affecting children and families to the Wellness Team for discussion and review. The team discussed and critiqued each proposal, and several add packages were revised based on feedback from the discussions. As a result, the Wellness process afforded a much more complete review of proposals than is usually possible during the budget process. The participation of staff from multiple departments and other jurisdictions was especially important because of the breadth of program knowledge and the opportunity to coordinate efforts across departments.

The work of the Wellness Team led to the review, refinement and selection of a group of add packages. The resulting "Wellness Package" is really two different groups of programs. First, the School Support package was developed from proposals introduced through the Wellness process. These programs help area schools by promoting student retention, addressing students' behavioral health needs, and preparing younger children for school. The other group of Wellness programs is comprised of programs that share a common philosophy: an emphasis on building individual and community strengths rather than focusing on problems.

### ***School Support Package***

Many of the proposals in the School Support package provide continuation funding to backfill lost federal grants. However, there are also several expansions of current County programs, including the STARS teen pregnancy prevention program, the expansion of Parent Child Development Services to include 4 and 5-year-olds, the expansion of the Library's current child care center outreach efforts to include home-based centers, and the addition of mental health services to two HeadStart programs in the County that currently lack those services. Only two proposals in the School package are for new programs: the Friends of Children long-term mentorship program, and referral services for children aged birth to 5 years with developmental delays. Funding for Friends of Children was added to complement existing mentorship programs and develop a continuum of mentorship programs to address different risk and need levels. Case management/referral services were added to provide early intervention for children with developmental delays, promoting school readiness and offsetting future special education costs.

### **School support packages that were reviewed by the Wellness Team**

Continuation funding for Counteract	\$290,000 (OTO)	continuation
Continuation funding for Hispanic Retention	\$170,000 (OTO)	continuation
Early intervention/referral for children 0-5 with dev. delays	\$370,000 (OTO)	contin./new 1/
Continuation funding for 8 Portland Touchstone sites 2/	\$392,100 (OTO)	continuation
Continuation funding for PAX program	\$250,000 (OTO)	continuation
Expansion of STARS to all County middle schools	\$220,000	expansion
Continuation funding for Brentwood-Darlington Health Team	\$194,000	continuation
Library outreach to Family Child Care Center providers 3/	\$55-\$155,000	expansion

Expansion of Parent Child Development Centers to children age 4-5	\$375,000	expansion
Friends of Children long-term mentorship program	\$210,000	expansion/new 4/
Add mental health services to HeadStart programs	\$110,000	expansion
<b>Total School Support packages reviewed by Wellness team</b>	<b>\$2,636,100</b>	

- 1/ This program represents both a continuation of functions that were formerly performed by DD Family Intervention Specialists before caseload growth required a reprioritization, and an expansion to include new functions such as case management.
- 2/ This specific proposal was not reviewed by the Wellness team. However, there was a separate proposal for expansion of the County's Touchstone sites that the Wellness team reviewed.
- 3/ Funded with the Library levy. The program is phased in over 3 years, with the full program cost of \$155,000 budgeted in the third year.
- 4/ This program currently serves 150 children in Multnomah County but receives no County funding. The add package will enable the program to serve an additional 150 children.

### ***Other Wellness programs***

The second group of Wellness programs includes support for new and innovative program models or service delivery strategies, as well as the expansion or continuation of existing County efforts. Several of the new programs are based on models developed through community or County planning processes. For example, the Family Involvement Coordinator was an idea developed by parents of children in the County's mental health programs to increase families' involvement in shaping services. The Coordinator is a contracted position that will be filled by parents of consumers. The Community Leadership Institute is based on a model developed by HeadStart programs. This program coaches parents to advocate for their children in schools. The CFS Domestic Violence training is the first phase of the CFS Domestic Violence plan that grew out of the benchmark planning process. The Family Advocates program for families affected by child abuse was developed through a community planning process that involved the MCCF.

Several new programs address critical gaps in our existing service system: training for direct service providers in working with children and youth with developmental disabilities to make services more accessible to them; and a Girls Empowerment program to develop self-esteem among girls aged 8-12, a group that is overlooked in most County services and believed to be a critical intervention period for preventing future problems. There is continuation funding for existing County programs, including renewal of support for the Asian Family Center and support for Big Brother/Big Sister network coordination, a function that was performed by the Youth Services Consortium until it was eliminated this year.

Finally, several wellness programs expand on current County efforts, including: support for the continued integration, development and coordination of Caring Communities; expansion of the Family Resource Center Services to Beach, Brentwood-Darlington and Villa de Clara Vista; development of three new Touchstone sites, funding of supportive services for homeless families to transition them into permanent housing (meeting a match requirement for the HUD grant), and development of a network for providers who work with sexual minority youth (providing financial support to augment current network development efforts).

**Other wellness packages (in descending order based on Wellness criteria)**

Combined package of innovative services building indiv. & community capacity:

Family involvement coordinator	\$16,000	new
CFS Domestic Violence intervention training plan	\$10,000	new
Community Leadership Institute	\$50,000	new
Sexual minority youth network	\$20,000	expansion
Caring Community Coordination	\$70,000	expansion
Developmental Disabilities - provider training	\$35,000	new
<i>Non-English speaking parents</i>		
Asian Family Center	\$160,000	continuation
Family Resource Center expansion	\$160,000	expansion
Touchstone program expansion - 3 sites	\$165,000	expansion
<i>Creation of SE Mid-County Family Center</i>		
Big Brother/Big Sister network coordination	\$25,000 (OTO)	continuation
Transitional housing for homeless families	\$150,000	expansion
Family Advocates	\$75,000	new
Girls' Empowerment	\$140,000	new
Home preservation training program 1/		
<i>School-based health centers expansion</i>		
<i>Young Families Achievement Program</i>		
<i>Project Network enhancement</i>		
<i>Waiting for Your Next/Teen Connections expansion</i>		
Gang Influenced Female Team continuation funding 1/		
El Club Summer Camp 1/		
<i>Quality of Life Crime Initiative 2/</i>		
Restore Program Enhancement/Flex Funds 1/		
Domestic Violence Supportive Services 1/		
<i>Coaching Male Success</i>		
<i>SISTERS project</i>		
Community Service/Project Payback Expansion 1/		
<i>AITP Transition/Aftercare</i>		
Detention Computer Education Program 1/		
<b>Total other proposals funded in Wellness Package</b>	<b>\$1,076,000</b>	

*Italicized programs were not funded*

- 1/ Funded through departmental process.
- 2/ Not funded as originally submitted; however, the funding for the PAX program is intended to serve as match for Byrne Grant funds for which the County is submitting an application. If Byrne Grant funding is received, it will also support a truancy program (scaled back from the original model for the quality of life crime initiative) and violence prevention program. Because of the uncertainty about receipt of funding, the Byrne Grant funds (\$750,000) are not reflected in the budget.

**Wellness Add Packages - 5/13/96**

	First Year Amount (\$ K)	Second Year Amount (\$ K)	Service Continuum						Number Served per Year	Gender focus (if applicable)	Cultural/ ethnic focus (if applicable)	Risk Factors/ Special Needs of Population	Geographic Focus	Age Group Served										Desired Program Outcome	Systems Change Potential	Aspect of Wellness/ Benchmark	Backfill existing program				
			All Families	Risk Factors	Emerging Problems	In Crisis but not in the System	At the Door of the System (first 30 days)	In the System						Families Separated	0-2	2-4	4-6	6-8	8-10	10-12	12-14	14-16	16-18					>18			
1. Family Involvement Coordinator	16	16							NA	-	-	Severely Emotion-ally Disturbed	-														Increase family stability	Increased consumer input	Capable Families		
2. Headstart - Mental Health Consultation	108	108							400	-	-	Poverty	Portland Public Schools															Increase school integration		Early Childhood	
3. Family Advocates	214	222							800	-	-	Poverty, single parents	-															Increase family stability	Natural Advocate model	Child Abuse	
4. CFS DV Intervention Plan - training	10	5							350	-	-	Domestic violence	-															Training	Expand DV intervention	Dom. Violence	
5. Domestic Violence Initiative	225	225							2000	-	-	Domestic violence	-															Advocacy	Expand DV intervention	Dom. Violence	
6. Support for Non-English Speaking Parents	100	100							250	-	Russian, Latino	language/cultural/literacy barriers	Brentwood Darlington/Lents, Reynolds District															Reduce student dropouts	Schools serve whole families	Housing/Poverty	
7. Transitional Housing for Homeless Families	150	150							135 households; 180 children	-	-	homeless	Housing sites in SW Portland, SE Portland															Families in permanent housing, children in school		Housing/Poverty	
8. Community Leadership Institute	50	50							75 parents	-	-	poverty	-															Parents advocating for child's education	Impact of active parents on school organizations	Housing/Poverty	
9. Young Families Achievement Program	160	160							10 parents	young women	African American	teen parents																Permanent housing, employment/education		Housing/Poverty	
10. Home Preservation Training Program	200	200							550	-	-	environ-mental																Elimination of life, health & safety problems	Weatherization collaborating with AFS & Environmental Health	Housing/Poverty	x
11. Family Child Care Centers - Resources	155	141							1,800 Yr1/ 3,288 Yr2	-	materials in Spanish	-	-															Improve child care quality, stabilize workforce, improve early language & literacy, self esteem, expand knowledge base	Incorporate family providers into the infrastructure of county child care services & supports, elevate professionalism	Early Childhood, Quality Child Care	
12. Family Center System - Phase III	1,185																													Capable Families	
a. Parent Child Dev'pment Svcs Expansion	475									-	-	-	-															Capable, healthy families; child abuse prevention		Capable Families	

**Wellness Add Packages - 5/13/96**

	First Year Amount (\$ K)	Second Year Amount (\$ K)	Service Continuum						Number Served per Year	Gender focus (if applicable)	Cultural/ ethnic focus (if applicable)	Risk Factors/ Special Needs of Population	Geographic Focus	Age Group Served										Desired Program Outcome	Systems Change Potential	Aspect of Wellness/ Benchmark	Backfill existing program
			All Families	Risk Factors	Emerging Problems	In Crisis but not in the System	At the Door of the System (first 30 days)	In the System						Families Separated	0-2	2-4	4-6	6-8	8-10	10-12	12-14	14-16	16-18				
b. Asian Family Center	160									-	Asian	-	-											Capable families; network for Asian community		Capable Families	x
c. SE Mid County Family Center	500								350 families 600 children	-	-	-	SE Mid County (82nd-162)											School success, avoid future juvenile justice involvement, parenting skills		Capable Families	
d. East County Hub Pilot	50	50								-	-	-	East County											Service integration, community access		Capable Families	
13. Big Brother/Sister Svc Network Coord.	40	40							NA	-	-	Poverty and single parent or dual parent with term. illness	-											planning and network development, maintain program affiliation		Capable Families	
14. El Club Summer Camp Program	30	30							60	-	Hispanic	-	-											Knowledge of Hispanic culture, school retention, parent involvement, self esteem		Capable Families	
15. Continuum of Care for Females	914	914											-													Capable Families	
a. Girls' Empowerment	280	280							140	girls		low self esteem	-											problem-solving skills, self-esteem		Capable Families	
b. Gang Influenced Female Team	359	359							200	girls	85% ethnic minorities (2/3 African American, 1/3 Asian)	gang-affiliated, some pregnant or parenting	-											prevent juvenile justice system involvement, school attendance +/- employment, safe housing, no SCF involvement		Capable Families	x
c. SISTERS Project	275	275							20	girls		at risk of commitment to State training school	-											exit juvenile justice and child welfare systems, remain in home or stable living environment, high school graduation +/- employment, postpone sexual involvement		Capable Families	
16. Sexual Minority Youth Services	20	20							NA	-	sexual minority		-											Develop viable network for sexual minority youth		Capable Families	
17. Early Childhood Care & Education	28	28							NA	-	-		-											Develop early childhood network; develop standards & curriculum		Early Childhood	

**Wellness Add Packages - 5/13/96**

	First Year Amount (\$ K)	Second Year Amount (\$ K)	Service Continuum						Number Served per Year	Gender focus (if applicable)	Cultural/ ethnic focus (if applicable)	Risk Factors/ Special Needs of Population	Geographic Focus	Age Group Served										Desired Program Outcome	Systems Change Potential	Aspect of Wellness/ Benchmark	Backfill existing program
			All Families	Risk Factors	Emerging Problems In Crisis but not in the System	At the Door of the System (first 30 days)	In the System	Families Separated						0-2	2-4	4-6	6-8	8-10	10-12	12-14	14-16	16-18	>18				
18. Friends of the Children	211	211							150	-	-	single parent, poverty	Roosevelt, Marshall, Franklin, Cleveland											Social adjustment, school achievement, well-being		Capable Families	
19. Hispanic Retention & Retrieval Program	122	122							257	-	Hispanic	Truancy/ dropout	Marshall, Reynolds, David Douglas, Benson											School retention & completion. Parent involvement.		Capable Families	x
20. Level 7 Hispanic Retention & Retrieval	48	48							257	-	Hispanic	Truancy/ dropout	Marshall, Reynolds, David Douglas, Benson											School retention & completion. Parent involvement.		Capable Families	x
21. Touchstone Program	220	220							80 families	-	-	A&D involved families	Lane, Centennial, Jefferson, Roosevelt											Student A&D prevention; awareness of A&D impact.		Capable Families	x (1/2 of pkg)
22. Family Resource Center Expansion	162	162							?	-	Hispanic @ Clara Vista		Beach, Brentwood- Darlington, Clara Vista											High school completion, strong capable families		Capable Families	
23. Caring Community Coordination	80	80							NA	-	-	-												Expansion of Caring Communities county-wide	Partnership of multiple agency groups and community players in breaking barriers.	Capable Families	
24. Teen Pregnancy Prevention																											
a. Expand STARS to all Mult. Co. middle schools	188	188							1600	-	-	-	-											Increase number of students who delay sexual involvement	Prevention focus	Teen pregnancy	
b. Coaching Male Success	147	147							400	male	-	-	-											Increase number of male athletes who delay sexual involvement; increase contra ceptive use; increase shared responsibility for pregnancy prevention; create pregnancy prevention allies among coaches	Prevention focus	Teen pregnancy	

**Wellness Add Packages - 5/13/96**

	First Year Amount (\$ K)	Second Year Amount (\$ K)	Service Continuum							Number Served per Year	Gender focus (if applicable)	Cultural/ ethnic focus (if applicable)	Risk Factors/ Special Needs of Population	Geographic Focus	Age Group Served										Desired Program Outcome	Systems Change Potential	Aspect of Wellness/ Benchmark	Backfill existing program	
			All Families	Risk Factors	Emerging Problems In Crisis but not in the System	At the Door of the System (first 30 days)	In the System	Families Separated	0-2						2-4	4-6	6-8	8-10	10-12	12-14	14-16	16-18	>18						
c. Waiting for Your Next - Teen Connections	66	66							180	-	-	teen parents														Increase number of teen parents who delay second or more pregnancies	Secondary prevention	Teen pregnancy; Capable families; High school completion	
25. Expand School Based Health Centers	482	713							1000-1200	-	-	-	Franklin HS, East County													Reduce teen pregnancy; increase access to health care; healthy students; school retention; integration with Caring Community projects	Reimbursement & ongoing financial relationship w/ Oregon Health plan; Relationship with ESD school health nurse	Teen pregnancy; Access to health care; Capable families	
26. Counteract	290	290							175	-	-	alcohol & drug	Portland Public Schools													Reduce A&D addiction, increase high school graduation		A&D	x
27. Project Network	100	100							275	-	African American	alcohol & drug														Reduce A&D addiction		A&D, Child Abuse	
28. AITP Transition/Aftercare	141	141							160	-	African American	poverty, juvenile justice involvement	-													Reduce criminality		High School Graduation, Juvenile Crime	
29. Quality of Life Crime Initiative	2,333	2,263								-	-	early delinquent behavior, truancy, substance abuse, violence	Downtown, NE, SE													Reduce violence, school retention, reduce recidivism, high school graduation, reduce public fear of crime	Community courts model; community linkage.	Juvenile Crime, High School Graduation	x (Pax)
30. Community Service/Project Payback expansion	84	48							479	-	-	delinquent behavior, youths in probation & diversion	-													Pre-employment skills, victim restitution		Juvenile Crime	
31. Detention Education Computer Coordinator	48	48							7200	-	-	youths in juvenile detention	-													Improved problem-solving skills, educational outcomes		Juvenile Crime	
32. Restore Program Enhancement/Flex Funds	22	22							400	-	-	youths in juvenile justice system	-													Reduce recidivism & juvenile crime, increase school retention	Flexible funds	Juvenile Crime	x

**Wellness Add Packages - 5/13/96**

	First Year Amount (\$ K)	Second Year Amount (\$ K)	Service Continuum						Number Served per Year	Gender focus (if applicable)	Cultural/ ethnic focus (if applicable)	Risk Factors/ Special Needs of Population	Geographic Focus	Age Group Served										Desired Program Outcome	Systems Change Potential	Aspect of Wellness/ Benchmark	Backfill existing program
			All Families	Risk Factors	Emerging Problems In Crisis but not in the System	At the Door of the System (first 30 days)	In the System	Families Separated						0-2	2-4	4-6	6-8	8-10	10-12	12-14	14-16	16-18	>18				
33. Developmental Disabilities - provider training	35	35								-	-	children with developmental disabilities	-											Improved access to services, inclusion		Developmental Disabilities	
34. Brentwood Darlington Community Health Team	182	275							450	-	-	-	Brentwood Darlington											Improve prenatal care, improve immunization levels, improve child health	Collocation with school-based health clinic	Early Childhood, Capable Families, Reduce Child Abuse	x
35. Case Management & intake for developmentally delayed children age 0-5	120	120							400-700	-	-	Developmentally delayed	-											Coordinate services, refer families to appropriate services		Early Childhood	x



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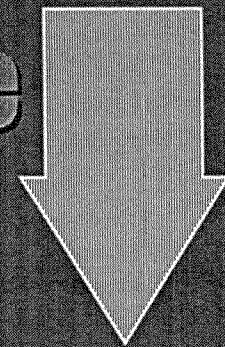
## **Wellness Criteria**

The Wellness team requested departments to submit all add packages affecting children or families, regardless of whether they had a wellness focus. These add packages were then ranked on thirteen criteria on a scale of 1 to 5:

- Cost-effectiveness
- Focus on younger children
- Early intervention in a problem
- Building on resiliency factors
- Building on individual/family capacity
- Building on community capacity
- Whole family intervention
- Linkage to benchmarks
- Promotes system change
- Expands existing effective program to broader population
- Maintains current important service (continuation funding)
- Well-developed model
- Complements existing services for current population/enhances current investments

The proposals were considered for funding based on their overall ranking. Proposals that received a high score based on the Wellness criteria were considered to be a high priority for funding. However, some proposals that received high scores were not funded because of other reasons, such as the need for more extensive planning. Conversely, some proposals that received a low score because they did not share the emphasis on early intervention or prevention were not funded as part of the Wellness package, but were funded through the regular departmental budget add package process.

# Too Little, Too Late



Likelihood of preserving child's  
original potential

Cost and intensity  
of treatment efforts

Pre-natal-  
Birth

Young  
Adulthood

## **Packages reviewed by the Wellness Team and funded through the departmental budget process**

The packages below were reviewed by the Wellness Team and funded through the departmental budget process, rather than as part of the "Wellness Package." These proposals received lower rankings based on the Wellness Criteria, generally because they focus on intervening after problems have arisen or because they address older youth. They were therefore considered alongside the other add packages submitted by departments through the regular budget process.

	<u>Dept.</u>	<u>Amount</u>	
Home preservation training program	CFS	\$200,000	new
Gang Influenced Female Team continuation funding	CFS	\$227,000	continuation
El Club Summer Camp	CFS	\$10,000	continuation
Restore Program Enhancement/Flex Funds	DJJS	\$43,000	continuation
Domestic Violence Supportive Services	CFS	\$225,000	new
Community Service/Project Payback Expansion	DJJS	\$91,000	expansion
Detention Computer Education Program	DJJS	\$90,000	new
<b>Total</b>		<b>\$886,000</b>	

# **Add Package Detail for the Wellness Package**

## **Contents**

### **School Support Package**

Continuation funding for Counteract  
Continuation funding for Hispanic Retention  
Early intervention/referral for children 0-5 with developmental delays  
Expansion of STARS to all County middle schools  
Continuation funding for Brentwood-Darlington Health Team  
Library outreach to Family Child Care Center providers  
Expansion of Parent Child Development Services to children age 4-5  
Friends of Children long-term mentorship program  
Add mental health services to HeadStart programs

### **Other Wellness Programs**

Family involvement coordinator  
CFS Domestic Violence intervention training plan  
Community Leadership Institute  
Sexual minority youth network  
Caring Community Coordination  
Developmental Disabilities - provider training  
Asian Family Center  
Family Resource Center expansion  
Touchstone program expansion - 3 sites  
Big Brother/Big Sister network coordination  
Transitional housing for homeless families  
Family Advocates  
Girls' Empowerment

### **Wellness Proposals funded through the Departmental Process**

Home preservation training program  
Gang Influenced Female Team continuation funding  
El Club Summer Camp  
Restore Program Enhancement/Flex Funds  
Domestic Violence Supportive Services  
Community Service/Project Payback Expansion  
Detention Computer Education Program

## **ADD Package**

**Service Area: Child and Adolescent Mental Health Services**

**Date: Jan. 18, 1996**

**Summary: In-School Intervention for Students With Serious Drug Discipline Violations (Counteract Program): Maintain Services and Strengthen Family Intervention and Linkage with Juvenile Court Services**

### **1. Topic**

This proposes allocating \$295,070 of County General Funds to maintain the Portland Public Schools Counteract Program which provides a comprehensive intervention service to students ages 6 - 18, and strengthen the family intervention and linkage with Juvenile Court services elements of the program. This program serves approximately 175 students per year who have serious drug discipline violations. The service area includes all schools in the Portland Public School District. (The potential for services to/in conjunction with other School Districts is also being explored).

### **2. Introduction**

This is a proposal to partner with Portland Public Schools and the State Alcohol and Drug Program through blended funding. The Counteract program is jeopardized by reduction in Federal Funding for substance abuse prevention efforts. Counteract provides ongoing educational services, including assessment, remedial assistance and continuation of current grade placement assignments, alcohol and drug assessment, referral to treatment, when indicated, alcohol and drug intervention and education activities as well as, family intervention, Juvenile Court coordination and related juvenile services, life skills including alcohol and drug free social and recreational alternatives, and other health education and prevention services. Students are mandated to Counteract for 30 - 45 days for serious alcohol or other drug policy violations. This provides an interventive sanction without removing the child from educational services. It provides family education and assessment, which we propose to strengthen with placement of a Family Intervention Specialist modeled on the strengths based, Touchstone program. Anticipated outcomes include linking students with alcohol and drug treatment services and recovery support services, prevention of affected students dropping out of school, linking families with community resources including alcohol and drug abuse treatment when needed, coordinating involvement between school and Juvenile Court services, linking students with school based health services upon return to their home school.

### **3. Background / Alternatives / Analysis**

A major cornerstone of prevention of student alcohol and drug use, a County critical benchmark, is clear, consistently enforced disciplinary policies for alcohol or other drug use, when it takes place at school or school activities. However, such policy ideally should not only deter violation and protect non-violating students but offer appropriate intervention and relevant services to the student who does violate such policies. Such a program of intervention should also involve families around this critical incident in appropriate assessment and offering of services and resources. In this way the violation is a catalyst for addressing developing problems and supporting the family in its role in the positive health and wellbeing of their child(ren).



An alternative to a school based intervention program such as Counteract is to suspend the student for a period of time and refer the student to community based resources. Experience at Portland Public Schools demonstrates that substantial numbers (over 50%) of students referred for assessments in the community never complete the assessment. Of those who do complete the assessment a similar number fail to engage in recommended treatment services. Logistical and motivational circumstances keep students from fully availing themselves of off-school-site community resources. School suspension of this vulnerable population is expected to increase the number of these students who simply drop out of school. While the Counteract program has a very high level of parent involvement (over 90%) community based alcohol and drug treatment services have been unable to attract such a high percentage of parents into family services.

#### **4. Financial Impact**

The first year total cost to the General Fund is estimated at \$295,070. There is no start up cost since this program is already operating. \$295,070 is anticipated to be a reasonable, ongoing annual cost basis with modest inflationary increases. It is anticipated that additional funding for this program can also be leveraged from the State Alcohol and Drug Abuse program prevention services and from the Portland Target City Project and, when combined with ongoing Portland Public Schools funds, the program can remain an innovative and significant part of the effort to reduce student drug use in a very strategic and targeted way as well as a way which strongly involves and supports families as partners and links key service systems for youth and families in the community. Other school districts will also be approached as potential service and funding partners (there are already some precedents for serving out-of-district youth and it is likely that these will be developed further).

#### **5. Evaluation**

Key Results: (1) Number and percentage of students with serious alcohol/drug policy violations who return to a formal classroom educational program after participating in the program (2) Number and percentage of families of students with serious alcohol/drug policy violations who participate in a formal plan of service developed through the program. (3) Number and percentage of students who reduce alcohol and other drug use while participating in the program (4) number and percentage of students maintaining alcohol/drug violation-free record for the remaining school year upon return to the regular classroom program.

#### **6. Legal Issues**

The program operates within legal requirements imposed on educational institutions and within Federal and State alcohol and drug confidentiality regulations.

#### **7. Controversial Issues**

There does not appear to be any controversy over this program which is a well accepted program within the school district.

#### **8. Link to Current County Policies and Benchmarks**

This program has direct impact on a critical County Benchmark ie. Reduced Student Alcohol and Other Drug Use and is consistent with County views of effective prevention programming

#### **9. Citizen Participation**

CBAC has not reviewed this proposal. The proposal has been presented to the Wellness Planning Committee.

#### **10. Partnerships**

This project represents significant partnerships among Portland Public Schools, Juvenile Justice Department the Target City Project (on site Central Intake Assessment services) and the State Alcohol and Drug Program. Discussions have occurred and support is anticipated.

#### **11. Systems Change**

The systems change involved is the broadening of the interagency partnerships to maintain this very important school based community resource and further strengthen the school as a point of not only student intervention but family intervention as well as a point of initiating integrated services planning. The addition of a Family Intervention Specialist to the project team is the primary means of furthering this aspect of the systems change and the Touchstone project has demonstrated that this is a reasonable expectation. Inclusion of a Juvenile Court Counselor provides a means of moving Court directed services into the community as a means of closer linkage with school and family.

#### **12. Cultural Competence**

The participant population very closely matches the ethnic enrollment in Portland Public Schools. That is to say the program does not significantly disproportionately serve any ethnic group. That requires that the program utilize a multicultural model which emphasizes cultural sensitivity and mutual awareness, education and respect. Because there is such a high level of family involvement there will be direct solicitation and response to the views of participants regarding the cultural competence of the services offered.

#### **13. Resiliency Focus**

The family intervention program component directly uses a family strengths model in working with families. The direct student interventions explicitly incorporate research based protective factors that account for or contribute to resiliency both for the family and the student. Living skills curriculum, support group modeling of social competence skills and problem solving skills are direct structured program elements. The program underscores acceptance of responsibility for behavior and turning adversity into opportunity. The educational assessment and assistance contributes to the student's contemplating the role of his/her education as a part of planning for the future.

<b>ADD PACKAGE BUDGET REQUEST</b>  LGFS CODE	Agency:	Organization:	Prepared by:
	WELLNESS - COUNTERACT		N. JAEGER
	Fund:	Agency:	Org: Date:
	156	010	03/07/96

Object Detail	95/96 Adopted	96/97 Request
5100 Permanent	0	74,005
5200 Temporary	0	0
5300 Overtime	0	0
5400 Premium Pay	0	0
5500 Fringe	0	13,952
<b>Direct Personnel Costs</b>	<b>0</b>	<b>87,957</b>
5550 Insurance Benefits	0	11,856
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>99,813</b>
6050 County Supplements	0	0
6060 Pass Through Payments	0	180,000
6110 Professional Services	0	0
6120 Printing	0	0
6170 Rentals	0	0
6180 Repair and Maintenance	0	0
6190 Maintenance Contracts	0	0
6200 Postage	0	0
6230 Supplies	0	8,000
6270 Food	0	0
6310 Education & Training	0	2,000
6320 Conferences & Conventions	0	0
6330 Local Travel	0	0
6520 Insurance	0	0
6620 Dues & Subscriptions	0	0
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>190,000</b>
7100 Indirect Cost	0	5,257
7150 Telephone Services	0	0
7200 Data Processing Services	0	0
7300 Motor Pool Services	0	0
7400 Building Management Services	0	0
7500 Other Internal Services	0	0
7560 Distribution/Postage	0	0
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>5,257</b>
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>195,257</b>
8400 Equipment	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>
<b>DIRECT BUDGET</b>	<b>0</b>	<b>277,957</b>
<b>TOTAL BUDGET</b>	<b>0</b>	<b>295,070</b>

**BUD 2  
FY 96/97  
ADD PACKAGE  
BUDGET**

Organization  
**WELLNESS - COUNTERACT**  
Fund: Agency Org:  
156 010

Date: 03/07/96  
Prepared by: N. JAEGER

FTE	Job Title	JCN	Name	5100 Base	5500 Fringe	5550 Insur	Total
1.00	Family Intervention Spec	6305	VACANT	\$35,443	\$6,226	\$5,478	\$47,147
1.00	Juv Court Counselor	6272	VACANT	\$38,562	\$7,726	\$6,378	\$52,666

2.00

PERMANENT	5100 \$74,005	\$13,952	\$11,856	\$99,813
TEMPORARY	5200 \$0	\$0	\$0	\$0
OVERTIME	5300 \$0	\$0	\$0	\$0
PREMIUM	5400 \$0	\$0	\$0	\$0
TOTAL FRINGE/INSURANCE	5500 \$13,952	5550 \$11,856		
<b>GRAND TOTAL</b>				<b>\$99,813</b>

## OBJECT DETAIL

Organization <b>WELLNESS - COUNTERACT</b>			Date Prepared: <b>03/07/96</b>
Fund: <b>156</b>	Agency: <b>010</b>	Org:	Prepared by: <b>N. JAEGER</b>

Code	Explanation	FTE	Amount
5100	PERMANENT		
	Family Intervention Spec	1.00	
	Juvenile Court Counselor	1.00	
	Total	2.00	\$74,005
6060	PASS THROUGH		\$180,000
	- See Bud 3A for Detail		
6110	PROFESSIONAL SERVICES		
	- See Bud 3A for Detail		
6230	SUPPLIES		\$8,000
	- Consumable program supplies	\$1,200	
	- Flexible funds to assist families with emergency needs and family enhancement activities	\$6,800	
6310	LOCAL TRAVEL		\$2,000
	- 2.0 FTE @ 50 per month	\$1,200	
	- Training @ \$400 per staff	\$800	

<b>ADD PACKAGE CONTRACTS</b>		Organization:		Date Prepared:		
		WELLNESS - COUNTERACT		03/07/96		
LGFS CODES:		Fund:	Agency:	Org:	Prepared by:	
		156	010		N. JAEGER	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Pass Through - Contractual support to Portland Public Schools to support ongoing operation of Counteract program	N. Jaeger			CGF	\$180,000

<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS - COUNTERACT		N. JAEGER	
		Fund:	Agency:	Org:	Date:
		:156	010		03/07/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4 FY 94/95 PROPOSED BUDGET</b>		Organization <b>WELLNESS - COUNTERACT</b>		Prepared by <b>N. JAEGER</b>	
Fund: <b>156</b>		Agency: <b>010</b>		Org: _____	
				Date: <b>03/07/96</b>	
Code	Source	Amount			
2783	Gresham High School	0			
2785	Gordon Russell School	0			
2786	Dexter McCarty School	0			
2789	Clear Creek Middle School	0			
2791	Centennial School District	0			
2794	PDX Housing Authority Program (HAP)	0			
2798	City BBB	0			
4060	DUII Evaluation Fees	0			
4612	Property/Space Rental	0			
4900	Misc Chg/Recv	0			
4905	DUII Victim's Panel Fees	0			
4907	DD Rider Fees (Tri-Met Reimb)	0			
5010	Interest Income	0			
6205	ICP Provider Refund	0			
6810	Rebates	0			
6813	United Way Grant	0			
6816	Oregonian	0			
6819	Oregon Energy Services	0			
6821	R.W. Johnson Foundation	0			
6822	Better Homes Foundation	0			
6827	Fred Meyer Foundation	0			
6843	Albina Head Start	0			
New	City of Portland SOS	0			
New	City of Portland Pri Plumb	0			
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>			
7601	General Fund Subsidy	289,813			
7601	General Fund Indirect	5,257			
7601	General Fund Match	0			
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>295,070</b>			
<b>GRAND TOTAL</b>		<b>295,070</b>			



## **HISPANIC RETENSION and RETRIEVAL PROGRAM**

This Add Package is for Continuation of three model projects co-sponsored by Multnomah County and The Private Industry Council (TIC), to provide educational achievement and employability of Multnomah County Hispanic youth. The strategies of the projects support youth and family empowerment, provide family support, bridge the isolation of the Hispanic community and create institutional change.

### **INTRODUCTION**

The high dropout rates for Hispanic students in Multnomah County is serious. These projects were developed to provide services which combat this issue. Two retention projects target in-school youth, 14 - 18 yrs old, with advocacy and school support to keep youth in school and on track for graduation. The retrieval project targets youth 16 - 21 yrs old who have dropped out of high school, it provides GED instruction and vocational skills training to assist youth in becoming employable at a livable wage. This add package would ensure the continuation of these projects.

### **BACKGROUND/ALTERNATIVES/ANALYSIS**

The Hispanic Retention/Retrieval Projects combine a variety of service components which touch Hispanic youth and their families and have proven to be successful in assisting youth to experience success in their education.

A community planning process was conducted by Commissioner Sharron Kelly and TIC President Dennis Cole in order to address the large percentage of Hispanic students dropping out of school. A broad based group met on a weekly basis to identify issues impacting Hispanic students and high school completion and to identify job opportunities and post secondary education for Hispanic youth.

The group developed a mission statement, goals and objectives, they adopted a service model that resulted in the development of the retention and retrieval programs.

These programs are unique in that they are providing services to a population which has been disproportionately alienated from the public school system. Three goals were developed for these programs; 1) To ensure that all Hispanic youth complete high school with the skills needed to further their education and /or enter employment; 2) To ensure effective parent participation in their children's education; including schools, service agencies, and community-based organizations 3) Decrease the drop out rate for Hispanic youth.

### **FINANCIAL IMPACT**

This ad package is requesting an additional \$122,241 funding for the Hispanic Retention and Retrieval Program. These projects are collaboratively sponsored and funded by Multnomah County and The Private Industry Council (TPIC). Due to severe funding cuts by congress, TPIC is losing 60% of it youth program revenue and will be unable to continue to support some of the program cost and all the coordination and administration as they have in the past.

## EVALUATION

These programs will utilize jointly developed County and TPIC performance outcomes. These outcomes related back to the three goals identified for these programs. The Retention/Retrieval Programs are intended to achieve the following outcomes:

- To ensure that all Hispanic youth complete high school with the skills needed to further their education and/or to enter employment
- To ensure effective parent participation in their children's education.
- To decrease the dropout rate for local Hispanic youth.

To date the following goals have been achieved as a result of the success of the program.

- ▶ The drop-out rate among middle school and high school Hispanic youth has been reduced by 20%
- ▶ The number of Hispanic youth who have dropped out of school from project schools and have returned to school has increased by 22%
- ▶ 60% of Hispanic youth involved in the project will improve their GPA or a 2.0 GPA.
- ▶ 90% of Hispanic youth are participating in school-to-work activities.
- ▶ 90% of Hispanic youth will return to school each fall
- ▶ The high school graduation rate of Hispanic youth is equal to or higher than the rate for all high school students in Multnomah County.
- ▶ The rate at which Hispanic youth go on to post-secondary education is equal to or higher than the rate at which all Multnomah County high school graduates enter post-secondary education.
- ▶ Hispanic youth entering employment meet or exceed a livable wage.
- ▶ Schools in which there are Hispanic youth projects document a 50% increase in the number of Hispanic parents who actively participate in activities affecting their children's education.
- ▶ rate of Hispanic parent involvement on school boards/ Site Councils Increased.
- ▶ Schools effectively use the community-based service systems, as documented by an increase in appropriate referrals and linkage of Hispanic youth and families from the participating schools, for services provided or access through the community-based organizations.
- ▶ Hispanic families throughout the school district report receiving more, better, and culturally appropriate services from the school district, directed at helping youth attain education and employment proficiency.
- ▶ Hispanic youth report a perception that life is better and there are greater opportunities for them.

## LEGAL ISSUES

None

## CONTROVERSIAL ISSUES

The loss of these programs would be devastating to the Hispanic community as they have demonstrated success towards the attainment of their goals.

The loss of adequate funding for these projects will not be received well in the Hispanic community.

## LINKS TO BENCHMARKS

The Project demonstrates links to the following County and Wellness Benchmarks. A brief link is described under benchmarks listed.

### A. Link to Current County Benchmarks

#### For Children & Families

*Reduce Teen Pregnancy/Wellness Benchmark: Teen pregnancy*

*Increase Percentage of Drug-Free Babies/Wellness Benchmark: Drug Affected Babies*

*Reduce Student Alcohol & Drug Use*

#### For Access to Services

*Increase Drug Treatment*

*Increase Health Care Services*

*Increase Mental Health Care Services*

#### For Good Government

*Citizen Satisfaction* (The Hispanic Advisory committee and families and other community members)

### B. Link to Wellness Benchmark

#### *Poverty and Housing*

(This is addressed through the work force preparation training)

*Reduce juvenile crime/minority over-representation in juvenile justice system*

(This is addressed through the advocacy, work maturity training and school retention/retrieval services)

## CITIZENS PARTICIPATION

The Hispanic Advisory Committee was instrumental in the inception of the program. In addition family members and community members are actively involved with the program. The TPIC Board of Directors which is comprised of community members, business, education and government participated in the development and monitoring of the program and is fully behind the program.

## PARTNERSHIPS & COLLABORATION

Multnomah County, The Private Industry Council, Portland Public Schools, David Douglas High School, Reynolds High School, Hispanic Parents Advisory Committee of PPS, Oregon Council for Hispanic Advancement, Catholic Charities, Multnomah County Hispanic Advisory Committee, City of Portland, Leaders Roundtable, Miracle Theater, Intel, Manpower Temporary Services.

## SYSTEM CHANGE

The Hispanic Retention/Retrieval Program has identified systems change as a primary outcome of the projects. The goal of high school completion, educational advancement, employment and long term institutional change are all aspects of Hispanic Retention and Retrieval which represent system change.

### 12. Cultural Competence

The project in itself is providing cultural relevance and appropriateness for Hispanic youth at target schools where there was no connection before its inception. Specifically, cultural specific services include: Cultural Awareness Training for Faculty/Staff, Hispanic on-site council, family

and community participation, cultural activities, Mentoring program and outreach to Hispanic students and their families. Students, parents and the Hispanic community involvement in planning cultural events and other activities assures the cultural authenticity.

### **RESILIENCY FOCUS**

The intent of the Hispanic Retention/Retrieval Program is to build community and school partnerships that assist young people and their families to overcome barriers to completing high school or equivalency training. The program is a joint effort of TPIC and Multnomah County CFSD to increase high school graduation among Hispanic youth by providing them with employment, training, academic and family supports. The student retention and retrieval projects are part of a long-range strategic plan to address the issues and concerns of Hispanic youth and families in Multnomah County.

These projects support the emphasis on building resiliency by acknowledging the needs of Hispanic youth in the school environment and how they are important to assuring that youth build social competence, problem solving skills, develop autonomy and a sense of purpose and future. The projects incorporate individualized service, youth have staff advocates in the school setting who can assure their needs are met. The presence of family and community fosters a sense of personal pride and encourages youth to succeed. The schools are striving for institutional integration by providing staff with cultural awareness training. Teachers are looking to the program as a resource which can only help to give youth pride in their culture and in themselves.

Some of the activities related to the four protective factors identified by the Multnomah Commission for Children and Families.

**building social competence** - cultural events, participation in Miracle Theater production, establishment of MEChA on campus, student leadership opportunities, representation on peer mediation teams, teen pregnancy prevention

**problem solving skills** - peer mediation teams, pre-employment/work maturity training

**autonomy** - cultural events, MEChA, peer mediation, work experience

**sense of purpose and future** - cultural events, peer mediation teams, MEChA, cultural training for staff, pre-employment/work maturity training and work experience

**caring and supportive relationship with one person** - staff advocates, mentoring program

**communicating consistently clear, high expectation of child** - parent involvement, parent phone trees, staff advocates, attendance record

**ample opportunity to participate in and contribute meaningfully to his or her social environment** - cultural events, MEChA, teen mediation teams, Hispanic Leadership Conference, Student Retreats

## Hispanic Retention and Retrieval Program

<b>WHAT</b> <i>Project Description</i>	<p>Continuation of three collaborative projects which promote the educational achievement and the employability of Multnomah County Hispanic youth through strategies that foster youth and family empowerment, provide comprehensive family support, bridge the isolation of the Hispanic community and create institutional change. The collaboration includes Multnomah County, The Private Industry Council, Portland Public Schools, David Douglas High School, Reynolds High School and two Hispanic community based organizations</p>
<b>WHO</b> <i>Target Population</i>	<p>Two retention projects target in-school Hispanic youth, ages 14 through 18.</p> <p>The Retrieval Program will serve Hispanic students, ages 15 through 21.</p>
<b>HOW MUCH</b> <i>Proposed Funding</i>	<p>We are requesting an additional \$122,241 in funding for the Hispanic Retention/Retrieval Program. Due to severe funding cuts by Congress, The Private Industry Council (TPIC) is losing over 60% of their youth program revenue and will be unable to continue funding the program, coordination and administration.</p> <p>Total cost for the program is \$372,854.</p> <ul style="list-style-type: none"> <li>• \$100,000 Marshall Retention - <i>Oregon Council for Hispanic Advancement</i></li> <li>• \$100,000 East County Retention - <i>Catholic Charities-El Programa Hispano</i></li> <li>• \$100,000 Benson Retrieval - <i>Oregon Council for Hispanic Advancement</i></li> <li>• \$72,854 for program coordination and development, fiscal services, monitoring/risk management, management information systems (MIS), eligibility, insurance, marketing, program evaluation, program follow-up and payroll services.</li> </ul>
<b>WHERE</b> <i>Service Area</i>	<p>Students are enrolled at Marshall, Reynolds, David Douglas and Benson high schools. Estimated minimum number of students for the Retention program:</p> <ul style="list-style-type: none"> <li>• 82 at Marshall High School in outer SE Portland;</li> <li>• 65 at Reynolds High School in East county; and</li> <li>• 65 at David Douglas High School in East County.</li> </ul> <p>The retrieval program will serve 45 Hispanic students at Benson High School.</p>
<b>WHEN</b> <i>Implementation</i>	<p>July 1, 1996 through June 30, 1997</p>

<p><b>HOW</b> <i>Program Model Description</i></p>	<p><b>The Hispanic Retention Program are comprised of 8 service components:</b></p> <ul style="list-style-type: none"> <li>• Outreach and ongoing contact with Hispanic students and their families through, (ongoing contact; meetings and home visits with students and parents);</li> <li>• Case Management/Family Advocacy/Service Coordination;</li> <li>• Support Service Provision, (monthly cultural activities, retreats and other community involvement);</li> <li>• Emergency support fund (such as clothing, medical, transportation, and other special needs);</li> <li>• Academic Enrichment/Pre-Employment Training;</li> <li>• Family and Community participation, including (monthly parent meetings, ongoing parent contact by phone and correspondence, and participation by Hispanic on Site council and other school activities);</li> <li>• Linkage to feeder Middle Schools;</li> <li>• Cultural Awareness Training for Faculty/Staff and long term institutional change at participating High Schools.</li> </ul> <p><b>The Hispanic Retrieval Program are comprised of 8 service components:</b></p> <ul style="list-style-type: none"> <li>• Case Management/Family Advocacy/Service Coordination;</li> <li>• GED Classes and vocational training in electronics and certified nursing assistant;</li> <li>• Pre-employment training;</li> <li>• Subsidized work experience;</li> <li>• Job placement and follow-up;</li> <li>• Family And Community participation including monthly parent meetings;</li> <li>• Emergency support fund (such as clothing, medical transportation, and other special needs);</li> <li>• Cultural Awareness Training for Faculty/Staff and long term institutional change at participating High Schools.</li> </ul>
<p><b>WHY</b> <i>Identified Outcomes</i></p>	<ul style="list-style-type: none"> <li>• To ensure that all Hispanic youth complete high school with the skills needed to futher their education and/or to enter employment</li> <li>• To ensure effective parent participation in their children's education.</li> <li>• To decrease the dropout rate for local Hispanic youth.</li> </ul>

ADD PACKAGE BUDGET REQUEST  LGFS CODE	Agency:	Organization:	Prepared by:
	WELLNESS - HISPANIC RETENTION #1		Iris Bell
	Fund:	Agency:	Org:
	156	010	1370
			Date:
			01/17/96
Object Detail	95/96 Adopted	96/97 Request	
5100 Permanent	0	0	
5200 Temporary	0	0	
5300 Overtime	0	0	
5400 Premium Pay	0	0	
5500 Fringe	0	0	
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>	
5550 Insurance Benefits	0	0	
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	
6050 County Supplements	0	0	
6060 Pass Through Payments	0	122,241	
6110 Professional Services	0	0	
6120 Printing	0	0	
6170 Rentals	0	0	
6180 Repair and Maintenance	0	0	
6190 Maintenance Contracts	0	0	
6200 Postage	0	0	
6230 Supplies	0	0	
6270 Food	0	0	
6310 Education & Training	0	0	
6320 Conferences & Conventions	0	0	
6330 Local Travel	0	0	
6520 Insurance	0	0	
6620 Dues & Subscriptions	0	0	
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>122,241</b>	
7100 Indirect Cost	0	856	
7150 Telephone Services	0	0	
7200 Data Processing Services	0	0	
7300 Motor Pool Services	0	0	
7400 Building Management Services	0	0	
7500 Other Internal Services	0	0	
7560 Distribution/Postage	0	0	
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>856</b>	
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>123,097</b>	
8400 Equipment	0	0	
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	
<b>DIRECT BUDGET</b>	<b>0</b>	<b>122,241</b>	
<b>TOTAL BUDGET</b>	<b>0</b>	<b>123,097</b>	

OBJECT DETAIL		Organization: WELLNESS - HISPANIC RETENTION #1	Date Prepared: 01/17/96
		Fund: 156      Agency: 010      Org: 1370	Prepared by: Iris Bell
Code	Explanation	Amount	
6060	PASS THROUGH	\$122,241	
7100	INDIRECT COSTS @ .7%	\$856	



ADD PACKAGE CONTRACTS		Organization: WELLNESS - HISPANIC RETENTION #1			Date Prepared: 01/17/96	
LGFS CODES:		Fund: 156	Agency: 010	Org: 1370	Prepared by: Iris Bell	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Hispanic Retention				CGF	\$122,241

<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS - HISPANIC RETENTION #1		Iris Bell	
		Fund:	Agency:	Org:	Date:
		156	010	1370	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:	Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS - HISPANIC RETENTION #1</b>		Iris Bell
<b>PROPOSED</b>		Fund:	Agency:	Date:
<b>BUDGET</b>		156	010	01/17/96
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>		
7601	General Fund Subsidy	122,241		
7601	General Fund Indirect	856		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>123,097</b>		
<b>GRAND TOTAL</b>		<b>123,097</b>		

## **HISPANIC RETENSION and RETRIEVAL PROGRAM (Level 7)**

This Add Package is for Continuation of three model projects co-sponsored by Multnomah County and The Private Industry Council (TIC), to provide educational achievement and employability of Multnomah County Hispanic youth. The strategies of the projects support youth and family empowerment, provide family support, bridge the isolation of the Hispanic community and create institutional change.

### **INTRODUCTION**

The high dropout rates for Hispanic students in Multnomah County is serious. These projects were developed to provide services which combat this issue. Two retention projects target in-school youth, 14 - 18 yrs old, with advocacy and school support to keep youth in school and on track for graduation. The retrieval project targets youth 16 - 21 yrs old who have dropped out of high school, it provides GED instruction and vocational skills training to assist youth in becoming employable at a livable wage. This add package would ensure the continuation of these projects.

### **BACKGROUND/ALTERNATIVES/ANALYSIS**

The Hispanic Retention/Retrieval Projects combine a variety of service components which touch Hispanic youth and their families and have proven to be successful in assisting youth to experience success in their education.

A community planning process was conducted by Commissioner Sharron Kelly and TIC President Dennis Cole in order to address the large percentage of Hispanic students dropping out of school. A broad based group met on a weekly basis to identify issues impacting Hispanic students and high school completion and to identify job opportunities and post secondary education for Hispanic youth.

The group developed a mission statement, goals and objectives, they adopted a service model that resulted in the development of the retention and retrieval programs.

These programs are unique in that they are providing services to a population which has been disproportionately alienated from the public school system. Three goals were developed for these programs; 1) To ensure that all Hispanic youth complete high school with the skills needed to further their education and /or enter employment; 2) To ensure effective parent participation in their children's education; including schools, service agencies, and community-based organizations 3) Decrease the drop out rate for Hispanic youth.

### **FINANCIAL IMPACT**

This Add Package is requesting an additional \$47,500 of Level 7 funds that the County allocated for this programs in FY 1995/96. in funding for the Hispanic Retention/Retrieval Program.

## EVALUATION

These programs will utilize jointly developed County and TPIC performance outcomes. These outcomes related back to the three goals identified for these programs. The Retention/Retrieval Programs are intended to achieve the following outcomes:

- To ensure that all Hispanic youth complete high school with the skills needed to further their education and/or to enter employment
- To ensure effective parent participation in their children's education.
- To decrease the dropout rate for local Hispanic youth.

To date the following goals have been achieved as a result of the success of the program.

- ▶ The drop-out rate among middle school and high school Hispanic youth has been reduced by 20%
- ▶ The number of Hispanic youth who have dropped out of school from project schools and have returned to school has increased by 22%
- ▶ 60% of Hispanic youth involved in the project will improve their GPA or a 2.0 GPA.
- ▶ 90% of Hispanic youth are participating in school-to-work activities.
- ▶ 90% of Hispanic youth will return to school each fall
- ▶ The high school graduation rate of Hispanic youth is equal to or higher than the rate for all high school students in Multnomah County.
- ▶ The rate at which Hispanic youth go on to post-secondary education is equal to or higher than the rate at which all Multnomah County high school graduates enter post-secondary education.
- ▶ Hispanic youth entering employment meet or exceed a livable wage.
- ▶ Schools in which there are Hispanic youth projects document a 50% increase in the number of Hispanic parents who actively participate in activities affecting their children's education.
- ▶ rate of Hispanic parent involvement on school boards/ Site Councils Increased.
- ▶ Schools effectively use the community-based service systems, as documented by an increase in appropriate referrals and linkage of Hispanic youth and families from the participating schools, for services provided or access through the community-based organizations.
- ▶ Hispanic families throughout the school district report receiving more, better, and culturally appropriate services from the school district, directed at helping youth attain education and employment proficiency.
- ▶ Hispanic youth report a perception that life is better and there are greater opportunities for them.

## LEGAL ISSUES

None

## CONTROVERSIAL ISSUES

The loss of these programs would be devastating to the Hispanic community as they have demonstrated success towards the attainment of their goals.

The loss of adequate funding for these projects will not be received well in the Hispanic community.

## LINKS TO BENCHMARKS

The Project demonstrates links to the following County and Wellness Benchmarks. A brief link is described under benchmarks listed.

### A. Link to Current County Benchmarks

#### For Children & Families

*Reduce Teen Pregnancy/Wellness Benchmark: Teen pregnancy*

*Increase Percentage of Drug-Free Babies/Wellness Benchmark: Drug Affected Babies*

*Reduce Student Alcohol & Drug Use*

#### For Access to Services

*Increase Drug Treatment*

*Increase Health Care Services*

*Increase Mental Health Care Services*

#### For Good Government

*Citizen Satisfaction* (The Hispanic Advisory committee and families and other community members)

### B. Link to Wellness Benchmark

#### *Poverty and Housing*

(This is addressed through the work force preparation training)

*Reduce juvenile crime/minority over-representation in juvenile justice system*

(This is addressed through the advocacy, work maturity training and school retention/retrieval services)

## CITIZENS PARTICIPATION

The Hispanic Advisory Committee was instrumental in the inception of the program. In addition family members and community members are actively involved with the program. The TPIC Board of Directors which is comprised of community members, business, education and government participated in the development and monitoring of the program and is fully behind the program.

## PARTNERSHIPS & COLLABORATION

Multnomah County, The Private Industry Council, Portland Public Schools, David Douglas High School, Reynolds High School, Hispanic Parents Advisory Committee of PPS, Oregon Council for Hispanic Advancement, Catholic Charities, Multnomah County Hispanic Advisory Committee, City of Portland, Leaders Roundtable, Miracle Theater, Intel, Manpower Temporary Services.

## SYSTEM CHANGE

The Hispanic Retention/Retrieval Program has identified systems change as a primary outcome of the projects. The goal of high school completion, educational advancement, employment and long term institutional change are all aspects of Hispanic Retention and Retrieval which represent system change.

### 12. Cultural Competence

The project in itself is providing cultural relevance and appropriateness for Hispanic youth at target schools where there was no connection before its inception. Specifically, cultural specific services include: Cultural Awareness Training for Faculty/Staff, Hispanic on-site council, family

and community participation, cultural activities, Mentoring program and outreach to Hispanic students and their families. Students, parents and the Hispanic community involvement in planning cultural events and other activities assures the cultural authenticity.

### **RESILIENCY FOCUS**

The intent of the Hispanic Retention/Retrieval Program is to build community and school partnerships that assist young people and their families to overcome barriers to completing high school or equivalency training. The program is a joint effort of TPIC and Multnomah County CFSD to increase high school graduation among Hispanic youth by providing them with employment, training, academic and family supports. The student retention and retrieval projects are part of a long-range strategic plan to address the issues and concerns of Hispanic youth and families in Multnomah County.

These projects support the emphasis on building resiliency by acknowledging the needs of Hispanic youth in the school environment and how they are important to assuring that youth build social competence, problem solving skills, develop autonomy and a sense of purpose and future. The projects incorporate individualized service, youth have staff advocates in the school setting who can assure their needs are met. The presence of family and community fosters a sense of personal pride and encourages youth to succeed. The schools are striving for institutional integration by providing staff with cultural awareness training. Teachers are looking to the program as a resource which can only help to give youth pride in their culture and in themselves.

Some of the activities related to the four protective factors identified by the Multnomah Commission for Children and Families.

**building social competence** - cultural events, participation in Miracle Theater production, establishment of MEChA on campus, student leadership opportunities, representation on peer mediation teams, teen pregnancy prevention

**problem solving skills** - peer mediation teams, pre-employment/work maturity training

**autonomy** - cultural events, MEChA, peer mediation, work experience

**sense of purpose and future** - cultural events, peer mediation teams, MEChA, cultural training for staff, pre-employment/work maturity training and work experience

**caring and supportive relationship with one person** - staff advocates, mentoring program

**communicating consistently clear, high expectation of child** - parent involvement, parent phone trees, staff advocates, attendance record

**ample opportunity to participate in and contribute meaningfully to his or her social environment** - cultural events, MEChA, teen mediation teams, Hispanic Leadership Conference, Student Retreats

## Hispanic Retention and Retrieval Program (Level 7)

<b>WHAT</b> <i>Project Description</i>	<p>Continuation of three collaborative projects which promote the educational achievement and the employability of Multnomah County Hispanic youth through strategies that foster youth and family empowerment, provide comprehensive family support, bridge the isolation of the Hispanic community and create institutional change. The collaboration includes Multnomah County, The Private Industry Council, Portland Public Schools, David Douglas High School, Reynolds High School and two Hispanic community based organizations.</p>
<b>WHO</b> <i>Target Population</i>	<p>Two retention projects target in-school Hispanic youth, ages 14 through 18.</p> <p>The Retrieval Program will serve Hispanic students, ages 15 through 21.</p>
<b>HOW MUCH</b> <i>Proposed Funding</i>	<p><b>This add package is requesting replacement of funding for the \$47,500 of Level 7 funds the County allocated for these programs in fiscal year 95/96.</b></p>
<b>WHERE</b> <i>Service Area</i>	<p>Students are enrolled at Marshall, Reynolds, David Douglas and Benson high schools. Estimated minimum number of students for the Retention program:</p> <ul style="list-style-type: none"> <li>• 82 at Marshall High School in outer SE Portland;</li> <li>• 65 at Reynolds High School in East county; and</li> <li>• 65 at David Douglas High School in East County.</li> </ul> <p>The retrieval program serves 45 Hispanic students at Benson High School.</p>
<b>WHEN</b> <i>Implementation</i>	<p>FY 1996/97</p>



<p><b>HOW</b> <i>Program Model Description</i></p>	<p>The Hispanic Retention Program are comprised of 8 service components:</p> <ul style="list-style-type: none"> <li>• Outreach and ongoing contact with Hispanic students and their families through, (ongoing contact; meetings and home visits with students and parents);</li> <li>• Case Management/Family Advocacy/Service Coordination;</li> <li>• Support Service Provision, (monthly cultural activities, retreats and other community involvement);</li> <li>• Emergency support fund (such as clothing, medical, transportation, and other special needs);</li> <li>• Academic Enrichment/Pre-Employment Training;</li> <li>• Family and Community participation, including (monthly parent meetings, ongoing parent contact by phone and correspondence, and participation by Hispanic on Site council and other school activities);</li> <li>• Linkage to feeder Middle Schools;</li> <li>• Cultural Awareness Training for Faculty/Staff and long term institutional change at participating High Schools.</li> </ul> <p>The Hispanic Retrieval Program are comprised of 8 service components:</p> <ul style="list-style-type: none"> <li>• Case Management/Family Advocacy/Service Coordination;</li> <li>• GED Classes and vocational training in electronics and certified nursing assistant;</li> <li>• Pre-employment training;</li> <li>• Subsidized work experience;</li> <li>• Job placement and follow-up;</li> <li>• Family And Community participation including monthly parent meetings;</li> <li>• Emergency support fund (such as clothing, medical transportation, and other special needs);</li> <li>• Cultural Awareness Training for Faculty/Staff and long term institutional change at participating High Schools.</li> </ul>
<p><b>WHY</b> <i>Identified Outcomes</i></p>	<ul style="list-style-type: none"> <li>• To ensure that all Hispanic youth complete high school with the skills needed to futher their education and/or to enter employment.</li> <li>• To ensure effective parent participation in their children's education.</li> <li>• To decrease the dropout rate for local Hispanic youth.</li> </ul>

ADD PACKAGE BUDGET REQUEST  LGFS CODE		Agency:	Organization:	Prepared by:	
		WELLNESS - HISPANIC RETENTION #2		Iris Bell	
		Fund:	Agency:	Org:	Date:
		156	010	1370	01/17/96
Object Detail		95/96 Adopted	96/97 Request		
5100 Permanent		0	0		
5200 Temporary		0	0		
5300 Overtime		0	0		
5400 Premium Pay		0	0		
5500 Fringe		0	0		
Direct Personnel Costs		0	0		
5550 Insurance Benefits		0	0		
<b>TOTAL PERSONAL SERVICES</b>		0	0		
6050 County Supplements		0	0		
6060 Pass Through Payments		0	47,500		
6110 Professional Services		0	0		
6120 Printing		0	0		
6170 Rentals		0	0		
6180 Repair and Maintenance		0	0		
6190 Maintenance Contracts		0	0		
6200 Postage		0	0		
6230 Supplies		0	0		
6270 Food		0	0		
6310 Education & Training		0	0		
6320 Conferences & Conventions		0	0		
6330 Local Travel		0	0		
6520 Insurance		0	0		
6620 Dues & Subscriptions		0	0		
Direct Materials & Services		0	47,500		
7100 Indirect Cost		0	333		
7150 Telephone Services		0	0		
7200 Data Processing Services		0	0		
7300 Motor Pool Services		0	0		
7400 Building Management Services		0	0		
7500 Other Internal Services		0	0		
7560 Distribution/Postage		0	0		
Internal Svc Reimbursements		0	333		
<b>TOTAL MATERIALS &amp; SERVICES</b>		0	47,833		
8400 Equipment		0	0		
<b>TOTAL CAPITAL OUTLAY</b>		0	0		
DIRECT BUDGET		0	47,500		
<b>TOTAL BUDGET</b>		0	47,833		

OBJECT DETAIL		Organization: WELLNESS - HISPANIC RETENTION #2	Date Prepared: 01/17/96
		Fund: 156      Agency: 010      Org: 1370	Prepared by: Iris Bell
Code	Explanation	Amount	
6060	PASS THROUGH	\$47,500	
7100	INDIRECT COSTS @ .7%	\$333	

ADD PACKAGE CONTRACTS		Organization: WELLNESS - HISPANIC RETENTION #2			Date Prepared: 01/17/96	
LGFS CODES		Fund: 156	Agency: 010	Org: 1370	Prepared by: Iris Bell	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Hispanic Retention				CGF	\$47,500

<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS - HISPANIC RETENTION #2		Iris Bell	
Fund:		Agency:		Org:	
156		010		1370	
				Date:	
				01/17/96	

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:		Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS - HISPANIC RETENTION #2</b>		Iris Bell	
<b>PROPOSED</b>		Fund:	Agency:	Org:	Date:
<b>BUDGET</b>		156	010	1370	01/17/96

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	47,500
7601	General Fund Indirect	333
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>47,833</b>
<b>GRAND TOTAL</b>		<b>47,833</b>



# Early Intervention Early Childhood Special Education Program

531 SE 14th Ave. Portland, Oregon 97214

Phone 280-5840 or Fax 280-6468



Serving:  
Clackamas  
Hood River  
Multnomah  
& Wasco Counties

## ADD PACKAGE

Submitted by : Region VI Administrative Office - Early Intervention  
Early Childhood Special Education  
Date : February 29 , 1996  
Summary : Resource Team Model to provide Early Intervention / Early  
Childhood Special Education families access and linkage  
to wellness and prevention services

### 1. Topic - What is this about?

This proposal is submitted by the Early Intervention / Early Childhood Special Education (EI / ECSE) system in Multnomah County, and the Multnomah ESD Department of Instruction. The EI /ECSE system recognizes four urgent and substantial needs: 1) to enhance the development of infants, toddlers, and preschoolers with handicaps and minimize their potential for developmental delay; 2) to reduce the need for special education and related services after these children reach school age; 3) to maximize the likelihood that individuals with handicaps ultimately will lead productive lives in the community; and 4) to enhance the capacity of families to meet the needs of infants, toddlers, and preschoolers who have handicaps.

To meet these needs, a comprehensive, coordinated, multidisciplinary, interagency program of early intervention services must be developed for young children and their families. The EI /ECSE system must assume the coordination of these services thus, building capacity to expand and improve existing services across community based early childhood care and education and social services.

This proposal would result in the implementation of a Resource Team Model whose purpose would be to assist families of children with developmental disabilities or developmental delays, ages birth to 5, to access services within the Multnomah County social services arena. Historically, Multnomah County Developmental Disabilities Program has provided resource referral to social services for families enrolled in the Early Intervention / Early Childhood Special Education system. Effective July 1, 1996, the County DD Program will reduce service capacity to these families serving no more than approximately 5% of the current population. Reprioritization of service to the DD school age population will impact the 0-5 years population by reducing services to children who have a developmental delay, but not a developmental disability. Therefore, direct Early Intervention / Early Childhood Special Education service providers - Multnomah ESD Early Childhood Early Childhood Program and Portland Public Schools Portland early intervention Program (PeiP) must assume responsibility for resource and referral linkage beyond the education arena. It is appropriate for this model to be within the EI /ECSE provider network, because EI /ECSE providers offer the most consistent contact with families from first entry into service through the school age transition.

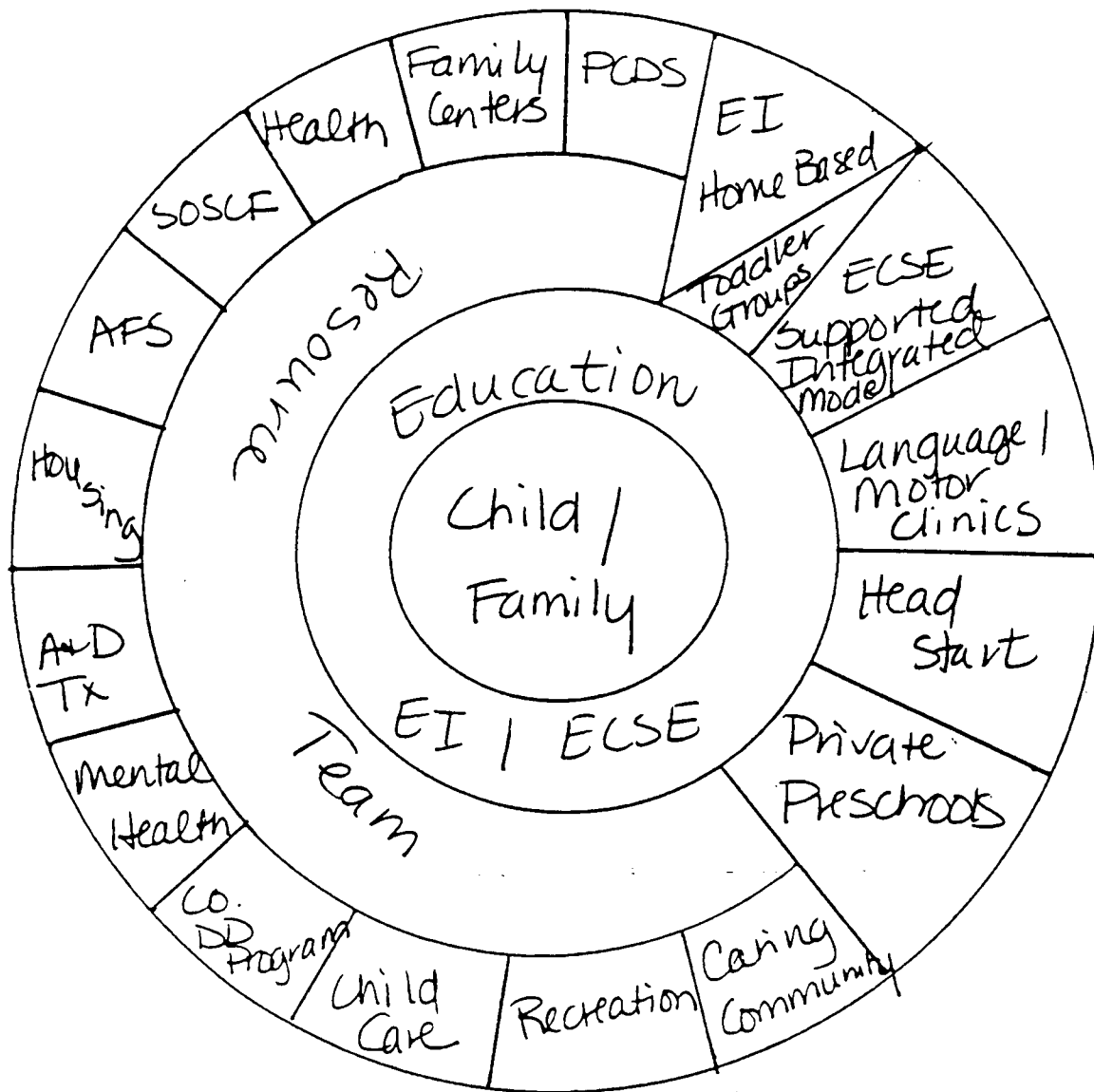
## 2. Introduction - Why is this important ? What do you hope to accomplish?

The population of children served by the Early Intervention /Early Special Education (EI/ECSE) system represents a segment of the overall early childhood population at highest risk for Kindergarten failure. 95% of the EI/ECSE population is made up of children who are eligible of service due to a developmental delay (for example, a delay in language development) rather than a diagnosed developmental disability such as cerebral palsy or autism. A full 60% of the EI/ECSE population move on to regular kindergarten placements following transition from Early Childhood Special Education. In order to insure readiness for this Kindergarten placement many children and their families require extensive services and support. The needs of these children far exceed what can be provided by the special education system and may include health management, mental health services, housing, social welfare and crisis intervention. These needs represent a vulnerability unmatched by other early childhood groups, given the addition of the developmental delay to an already significant range of risk factors affecting Kindergarten readiness.

Although the State OAR's governing EI/ECSE require EI/ECSE providers to be responsible for overall client service coordination, it would be inappropriate and duplicative for the EI /ECSE system to assume responsibility for direct service delivery to meet these needs. Rather, the system recognizes the interdependency of agencies to draw on the collaborative strength of community partners. Currently, the system has established interagency agreements with four Parent Child Development Services within the County Family Service Center system and four Mental Health agencies within the community. Agreements also exist with Head Start Programs within Portland and East Multnomah County, Multnomah County Health Department, Project Network, Parent Child Services and a variety of community preschools and daycare centers.

The development and implementation of a Resource Team Model specifically tailored to meet the needs of EI/ECSE families would provide clients with initial triage, referral, direct access to service, case coordination and follow - up. For the majority of families enrolled in EI/ECSE, the Resource Team would provide the sole access to necessary services. For others, the Resource Team would serve as the coordination point between county and state agencies. The schematic on the next page illustrates the dynamic relationship between the special education system and the linkage process to social or support services as proposed by this model.





MESD - Mental Health Triage Specialist - 1.0 FTE (Master's Level)  
Medicaid Authorization Clerk - 1.0 FTE

PPS PeiP - Mental Health Triage Specialist - 1.0 FTE

Community Resource Specialist - 3.0 FTE

Internal referrals would be received by the respective agency Resource Teams from parents or EI/ECSE providers. Referrals might include the following information dependent upon presenting issues: family demographics, parent interview, appropriate releases, home inventory, classroom inventory, resource mapping, or initial mental health or parent - child interactive screenings. The Resource Team would review available information and in concert with the family, identify a "service track" including Behavioral/Educational Intervention, Mental Health Services, or Community Resources. Criteria for each track has been developed in collaboration with the EI/ECSE Mental Health Provider Group, and is ready for an initial pilot. The Mental Health Triage Specialist and Medicaid Authorization Clerk will facilitate all referrals to Mental Health services. The Community Resource Specialist will develop the Family Outcome Plan to be documented within the Individual Family Service Plan (IFSP) for the child and family.

Training issues for various agency staff as well as EI/ECSE staff will be addressed by each Resource Team staff. PPS PeiP is currently developing a personnel training grant for ECE personnel, which if funded, could form the basis for a training model across the Early Childhood Care and Education Community. The grant would provide for the development of training modules regarding best practices, family dynamics, collaborative process, disability specific information, and family advocacy and would be made available to all community partners. In addition, the new Early Childhood Care and Education Program Development position funded jointly by Multnomah County and the Multnomah ESD will provide training opportunities to support to this project.

### **3. Background / Alternative / Analysis**

Portland State University statistics indicate that currently 2-2.5% of children, birth to 5 years of age, in Multnomah County are receiving special education services. The December 1, 1995 Child Census conducted by the Oregon Department of Education documented 955 children, birth to five years, in Multnomah County were receiving special education services. This represents approximately 85% of all children referred for eligibility for EI/ECSE services in Multnomah County. If the national average of 3.6% of the general population is applied to Multnomah County, The number of eligible children is expected to reach approximately 1,795 within the next 3 years. As of December 1, 1995 approximately 64% of the eligible EI/ECSE children reside in the Portland Public School system and 36% reside in one of nine other districts served by the Multnomah ESD.

### **4. Financial Impact                      What is the budget impact? Future year consequences?**

MESD - \$194,364

PeiP - \$176,540

TOTAL - \$370,904

### **5. Evaluation - How will the effectiveness of this proposal be evaluated if it is approved ?**

The Resource Team Model would be evaluated using a four step evaluation model. It is the intention of the project that the evaluation model be consistent with similar outcome based program evaluation recently implemented within the PCDS system in Multnomah County. The four step evaluation model would include the following:

- 1.) Identification of goals and desired outcomes.
- 2.) Process evaluation - a current description of model start up, target population demographics, implementation, and utilization review
- 3.) Outcome evaluation - documentation of the immediate effects of the model on the participants
- 4.) Impact evaluation - examination of the long term effects of the model on progress toward Early Childhood Benchmarks. This evaluation will be completed in coordination with on - going Progress Board Benchmark evaluation.

The Resource Team staff will work closely with the Multnomah County Community and Family Services Department Early Childhood Staff to insure consistency within county contract monitoring, and will also review progress with the Early Childhood Care and Education Council on a regular basis.

### **6. Legal Issues:**

The issue of confidentiality of records is one that must be explored as the potential for multiple service providers is increased.

**7. Controversial Issues - Are there any potentially sensitive issues?**

- 1) From the EI / ECSE perspective, coordination and linkage to community - based services has been sporadic over time, resulting in fragmentation of service.
- 2) From the County perspective, the EI / ECSE population has been underserved and needs greater inclusion in the county planning process.
- 3) From the education perspective, education must strengthen its partnerships and potential for collaboration within the Early Childhood Care and Education arena
- 4) It is only in recent years that the correlation between early intervention and Juvenile Justice has been established. We need to acknowledge the need to front load our Early Childhood as a support to the Juvenile Justice field.

**8. Links to County Policies and Benchmarks Is this consistent or are changes needed?**

**Domestic Violence**

**Poverty and Housing**

**Drug - Affected Babies**

**Child Abuse and Neglect**

**Library**

**Capable Families**

**Juvenile Justice**

**Alcohol and Drug**

**Early Childhood**

**Child Care**

**9. Citizen Participation**

Citizen participation in the Resource Team will be encouraged through the EI /ECSE Local Advisory Council.

**10. Partnerships and Collaboration**

Multnomah County Community and Family Services - ECE Program Development  
Specialist Position  
Multnomah County Developmental Disabilities Program  
Family Service Centers

Parent Child Development Services - Common Bond, Together, Westside PCDS, SE  
 Impact PCDS  
 East County Caring Community  
 Mid County Caring Community  
 Parent Child Services  
 Albina Head Start  
 PPS Head Start  
 Migrant Head Start  
 Mt. Hood Community College Head Start  
 Mental Health Services West  
 Kerr Early Intervention Program  
 Garlington Center  
 Morrison Center  
 Edgefield Children's Center  
 Multnomah County Health Department  
 Volunteers of America - Relief Nursery/ Parenting Program  
 Project Network  
 Hearing And Speech Institute  
 Child Development and Rehabilitation Center - OHSU  
 Portland Adventist Medical Center  
 Shriner's Hospital for Crippled Children  
 Private Preschools / Day Care Center  
 MESD  
 Portland Public Schools  
 Reynolds School District  
 Gresham School District  
 Centennial School District  
 Parkrose School District  
 David Douglas School District  
 Bonneville School District  
 Corbett School District  
 Sauvie Island School District  
 Mount Hood Community College  
 Portland State University

## 11. Systems Change

This proposal would affect systems change in a variety of ways. Basic EI / ECSE program philosophy is consistent with the wellness and prevention values currently driving service provision in Multnomah County with its family focused strengths - based programming. This model would serve to strengthen current programming by offering a structure for access to additional strengths based, solution - focused options within the County wellness model. The key change elements would include the following:

1. increased partnerships between PCDS programs, caring communities, and other Early Childhood Care and Education community partners
2. increased communication among county providers
3. addition of major education systems as partners in the overall structure of county wide ECE benchmark efforts
4. additional infrastructure to support Early Childhood Care and Education systems and benchmarks
5. coordination of support for resiliency - based/ strengths based model for service provision

## **12. Cultural Competence**

Both Portland Public Schools and MESD have developed and follow Equal Education Opportunity Plans and provide culturally sensitive programming.

## **13. Resiliency Focus - How does the proposal support the planning team's emphasis on building resiliency and supporting protective factors?**

In reviewing the work completed by the Northwest Regional Educational Lab on the subject of resiliency the following points relevant to the Resource Team Model are made:

"The challenge for the 90's is the implementation of prevention strategies that strengthen protective factors in our families, schools, and communities."

"For families to create environments characterized by qualities of caring, high expectations, and opportunities for participation, they in turn, must exist in communities which also provide support and opportunities."

"Perhaps the most obvious manifestation of caring and support at the community level is the availability of resources necessary for healthy human development: health care, child care, housing, education, job training, employment, and recreation."

Fostering Resiliency in Kids: Protective Factors in the Family,  
School, and Community August 1991

This proposal supports efforts fostering a resiliency philosophy through emphasis on individual family strengths and the identification and access to additional services that build on those strengths. The model begins with the premise that all parents want to provide the best opportunities for their children. It also recognizes that within every family unit there are predictable developmental risk factors inherent in the responsibility of parenting as well as child development. In addition, there may also be increased family stress relative to the child's disability or developmental delay. The Resource Team would be able to provide the support and access to services promoting family resiliency, prevention, and wellness.

ADD PACKAGE  
FY 96/97

Program

PeiP

Portland Early Intervention Prog

Name

Fund:

Agency:

Org:

Date:

LGFS CODE:

156

010

XXXX

12/28/95

Object Detail	FY 96/97 Request	
5100 Permanent	114,280	
5200 Temporary		
5300 Overtime		
5400 Premium Pay		
5500 Fringe	51,426	
Direct Personnel Costs	165,706	
5550 Insurance Benefits		
TOTAL PERSONAL SERVICES		
6050 County Supplements		
6060 Pass Through Payments		
6110 Professional Services		
6130 Utilities		
6120 Printing		
6170 Rentals		
6180 Repair and Maintenance		
6190 Maintenance Contracts		
6200 Postage		
6230 Supplies	1,000	
6270 Food		
6310 Travel and Training	2,000	
6330 Local Travel		
6610 Awards and Premiums		
6620 Dues & Subscriptions		
Direct Materials & Services		
7100 Indirect Cost: Based on rate of 3.64%		
7150 Telephone Services	1,000	
7200 Data Processing Services		
7300 Motor Pool Services		
7400 Building Management Services		
7500 Other Internal Services		
7560 Distribution/Postage		
Internal Svc Reimbursements		
TOTAL MATERIALS & SERVICES		
8400 Equipment	3,000	
TOTAL CAPITAL OUTLAY		
DIRECT BUDGET	166,406	
TOTAL BUDGET	176,540	

Indirects  
(at 6.09%)

10,134

176,540

ADD PACKAGE  
FY 96/97

Agency/Organization: MULTIMEDIA ESD  
Program ADD PACKAGE  
E/ECSE RESOURCE TEAM MODEL

Prepared by:  
Name

Fund: 156 Agency: 010 Org: XXXX Date: 12/28/95

LGFS CODE

Object Detail	FY 96/97 Request		
5100 Permanent	1.0 FTE - DEA	44,088	
5200 Temporary	3.0 FTE - CLASSIFIED	66,378	
5300 Overtime			
5400 Premium Pay			
5500 Fringe	Fixed Costs Fringe		
Direct Personnel Costs		110,466	
5550 Insurance Benefits			
TOTAL PERSONAL SERVICES			
6050 County Supplements			
6060 Pass Through Payments			
6110 Professional Services			
6130 Utilities		500	
6120 Printing		500	
6170 Rentals		10.00	
6180 Repair and Maintenance			
6190 Maintenance Contracts			
6200 Postage			
6230 Supplies			
6270 Food		1,000	
6310 Travel and Training		500	
6330 Local Travel			
6610 Awards and Premiums		2,500	
6620 Dues & Subscriptions			
Direct Materials & Services			
7100 Indirect Cost Based on rate of 3.64%			
7150 Telephone Services			
7200 Data Processing Services		1,000	
7300 Motor Pool Services			
7400 Building Management Services			
7500 Other Internal Services			
7560 Distribution/Postage			
Internal Svc Reimbursements			
TOTAL MATERIALS & SERVICES			
8400 Equipment		3,000	
TOTAL CAPITAL OUTLAY			
DIRECT BUDGET		183,207	
TOTAL BUDGET			



**BUD M- ADD PACKAGE-****TEEN PREGNANCY PREVENTION****STARS****Department:** Health**Prepared by:** Linda Doyle, Herman Brame, Diane Ruminski, Katherine Jansen-Byrkit, Jan Sinclair, Jan Wallinder**Date:** February 15, 1996

**1. Topic** This proposal is to request funding for a Teen Pregnancy Prevention Program with the goal of reducing the rate of adolescent pregnancy among 10 to 17 year olds in Multnomah County by 30% by the Year 2000.

**2. Introduction** The Multnomah County Health Department began an Adolescent Pregnancy Prevention Initiative in 1994 with the goal of developing a comprehensive strategic plan for reducing early adolescent pregnancy. It is also the intent of the Health Department's Initiative to shift the nature of our interventions for adolescents toward prevention which is offered early in their lives to strengthen their resiliency and responsibility, rather than waiting until the pregnancy or childbirth occurs. This proposal reflects three strategies identified in the Initiative:

- 1) Increase the number of adolescents who delay initiation of sexual involvement.
- 2) Put adolescent and young adult males back "into the picture" for shared responsibility.
- 3) Reduce the number of rapid, repeat pregnancies among teen parents.

**3. Background/Alternatives/Analysis** There were 833 pregnancies to adolescents, 10 through 17 years of age, (for a rate of 28.7 pregnancies per 1,000 females 10-17) in Multnomah County during 1994. This is compared to the state rate of 18.9. Even though many adolescents today are not sexually active, 1 out of 4 females and 2 out of 5 males are sexually active by age 15 (1). There is a 78% increase in the number becoming sexually active between 12 and 13 years of age (2). This is supported by our School Based Health Centers evaluation conducted last year (3). Few pregnancy prevention programs focus on adolescent and young adult males in seeking to reduce adolescent pregnancy. As a result males are held less responsible and remain the "invisible" other party. Young men do want to be involved, though. From July through October 1995 the Teen Health InfoLine (a statewide toll-free number in Oregon) reported that 39% of calls were from men. Of these, 81% were young men less than 18. Once an adolescent becomes pregnant for the first time, she is at greater risk for a repeat pregnancy while still young. Almost one-quarter of the adolescent births in Multnomah County in 1992 were to young women who had at least one previous delivery.

This proposal involves expanding two existing programs: *Students Today Aren't Ready for Sex* (STARS- middle schools) and *Waiting for Your Next* (WYN- Teen Connections Program) and the development of one new program: *Coaching Male Success*.

**Students Today Aren't Ready for Sex (STARS)**

**Request:** Expand program to all middle schools in Multnomah County.

This existing program uses a postponing sexual involvement curriculum developed Marion Howard, Ph.D. in Atlanta, Georgia and modified by the Health Department in partnership with Portland Public Schools (PPS.) Trained teen leaders teach the curriculum to 6th and 7th grade boys and girls. Currently, the program is offered in all PPS and Parkrose School District middle schools. An expansion of the program will reach an additional 1,600 students for a total of 5,600 middle school students.

**Coaching Male Success:**

**Request:** Develop, implement, and evaluate a male responsibility program for adolescent and young adult males.

This new program uses a pregnancy prevention and shared responsibility curriculum aimed at changing attitudes, perceptions, and behaviors of young male athletes (10 to 19 years of age). Trained, older peers lead the young men through the curriculum. The program will also provide pregnancy prevention education, referral, and support for athletic coaches (i.e., school and community-based programs working with youth.) By training coaches, the

Health Department assures that young athletes asking questions about sexuality, relationships, pregnancy, birth control, and other health and social services are provided with the most accurate and up-to-date information; thereby, creating a pool of pregnancy prevention allies in the community. There are about 6,700 young male athletes and 600 coaches in our community that can be reached through the program. About 360 young male athletes and 42 coaches will receive services during the first year of the program. After an evaluation has been completed, about 500 young athletes and 65 coaches will participate in the program per year. The long-term goal is to incorporate the program into the community and school youth athletic programs. A 1.0 FTE Health Educator, 0.5 FTE Program Development Specialist (Project Manager), and a 0.4 FTE Office Assistant are the key staff for the program.

**Waiting for Your Next (WYN):**

**Request:** Expand program aimed at delay of rapid, repeat pregnancy among teen parents through the Connections Program for Young Parents.

This existing program is a collaboration of teen parent service providers and the Health Department using a curriculum aimed at increasing the proportion of teen parents who delay having a rapid, repeat pregnancy while still a teen. While working with teen parents to reduce second pregnancies is not new, this program is unique in that it has taken the positive findings from the STARS program in middle schools and was modified to improve the ability to deal with social and peer pressures. The Connections Program for Young Parents tracks all Multnomah County teen parents and provides intensive services to those who are high risk. Three community-based organizations (CBO) (i.e., Insights, Northeast YWCA, and Delauney) participate in the program and are involved in the WYN program. Eight trained teen parents lead 172 teen parents through the curriculum. The three CBOs use limited reimbursement funds to do recruitment, outreach, and childcare for the program. The long-term goal of the WYN program is to involve the male partners of the teen moms.

**Alternative:** Fully fund these programs. Implementing the identified strategies are key to long-lasting, significant changes in our adolescent pregnancy rates in Multnomah County.

**Alternative:** Maintain funding for the STARS program in Portland Public and Parkrose School Districts only. However, the importance of impacting adolescent decision-making, sexual behavior, and pregnancy rates strongly indicates that the program needs to be offered to all youth in the county. There is strong interest in participation by the school districts in Multnomah County outside Portland.

**Alternative:** Provide funding for the *Coaching Male Success* program in a limited number of sites. If we limit the number of sites, though, we limit the opportunity to evaluate the program. More importantly, full funding would ensure that we do not fall back into the old way of thinking by continuing to place the burden of adolescent pregnancy and childbearing on young women in our community.

**Alternative:** Maintain funding for the *Waiting for Your Next* program at current service level. Without expanded funding, though we will: 1) lose the opportunity to build on responsible decision-making, relationships, and communication; 2) overly burden the community-based organizations providing services to the teen moms with recruitment, outreach, and childcare costs; 3) leave the male partners of "out of the picture"; and 4) eliminate an opportunity to evaluate the program.

**4. Financial Impact** This proposal will reduce the General Fund by: \$385,893

<i>Students Today Aren't Ready for Sex</i> and <i>Waiting for Your Next</i>	\$ 253,619
<i>Coaching Male Success</i>	\$ 132,274

**5. Evaluation**

**STARS:** An extensive demonstration project was completed in August, 1995 showing positive changes in 6th grade student knowledge, perceptions, attitudes, and behaviors regarding the delay of early sexual involvement assessed through baseline and follow-up surveys. Similar outcomes to the demonstration project are expected. A "Booster" session will follow one year later to maintain the impact of the program.

**Coaching Male Success:** Athletes and coaches will be surveyed to better understand their needs and perceptions about adolescent pregnancy. An implementation evaluation (essential for future replication of the program) is planned for the first year of the program for a total of 360 young males and 42 coaches (i.e., how the program works, who was served, and document necessary changes to the program.) An outcome evaluation is planned for the second year using baseline and follow-up surveys. Intervention and comparison groups will be identified. A Principal Investigator (0.25 FTE) and a Program Development Specialist (0.25 FTE) will be shared with the *WYN* Program.

**Waiting for Your Next:** An evaluation documenting changes in teen parents knowledge, perceptions, attitudes, and behaviors regarding the delay of second pregnancies will be assessed through baseline and follow-up surveys. Effectiveness will be evaluated to assess the long range impact of the program on secondary pregnancy rates. A Principal Investigator (0.25 FTE) and a Program Development Specialist (0.25 FTE) will be shared with the *Coaching Male Success* Program.

**6. Legal Issues** None.

**7. Controversial Issues** Consent is obtained for individuals participating in all of the programs. Individuals are allowed not to participate. School policies are followed while operating in a school setting.

**8. Link to Current County Policies and Benchmarks** This proposal addresses the Urgent Benchmark of reducing adolescent pregnancy which is consistent with Multnomah Board of County Commissioners, Portland-Multnomah County, and the state adopted benchmark. This program is consistent with the Health Department's Adolescent Pregnancy Prevention Initiative.

**9. Citizen Participation** School Based Health Center staff and advisory committees have been informed about the *STARS* program. Parents of the middle school students and teen leaders are informed about the program and permission to participate is requested. A long-term effort is the presentation of the program to local school advisory committees and other school officials to encourage schools to adopt the program. *Coaching Male Success* reflects concerns from athletic coaches in our county. The *WYN* program is community-based and is fully integrated into the Connections Program for Young Parents.

**10. Partnerships and Collaboration** This proposal reflects collaboration with agencies and youth in the community. School districts in Multnomah County will be active participants in the *STARS* program. Part of the *STARS* staff will be housed at a School Based Health Center for increased efficacy and integration with existing Health Department and school staff. The Connections Program for Young Parents is partially funded by The Multnomah Commission on Children and Families. Placement of staff for the *Coaching Male Success* program will be determined using input from the community (e.g., coaches, schools, Caring Communities.) A private *STARS* Foundation has been set up for the expansion and evaluation of a statewide program. Multnomah County is recognized as a leader at the state level and is providing training and evaluation. Health Department staff are members of the Oregon Teen Pregnancy Task Force, Teen Parent Network, Portland Area Sexuality Health Educators Network and the Coalition of Black Men.

**11. Systems Change** By continuing our community partnerships we will weave a strong integrated pregnancy prevention effort throughout Multnomah County. This proposal will assist contractors in meeting program outcomes (i.e., delaying pregnancy) rather than just expect outcomes from existing services (i.e., case management, parenting, and support groups.) Because adolescent pregnancy is at the core of so many health and social problems, successful implementation of this proposal has the potential for changing many service delivery systems.

**12. Cultural Competence** The views of all individuals receiving services through the Health Department will be incorporated into program evaluation designs. Contractors have existing standards around cultural competence and outreach. Our programs reflect diverse value systems and cultural differences.

**13. Resiliency Focus** A resiliency focus is built into the *STARS*, *Coaching Male Success*, and *WYN* programs. The use of peer leaders gives all youth the opportunity to participate in and contribute meaningfully to their social environment. This proposal involves strategies which shift the nature of our interventions for adolescents toward prevention which is offered early in their lives to strengthen their resiliency and responsibility, rather than waiting until the pregnancy or childbirth occurs. This proposal reflects strategies to reduce pregnancy by enhancing life options of our youth by showing them what is possible and, thereby, creating a climate for positive change.

#### 14. References

1. Facts in Brief: Pregnancy and Birth in the United States. The Alan Guttmacher Institute, New York. March 15, 1993.
2. Alan Guttmacher Institute. Sex and America's Teenagers. New York. 1994.
3. Glick B, Doyle L, Ni H, Gao D, Pham C. School Based Health Center Program Evaluation. Multnomah County Health Department, School Based Health Center Program, Preliminary Findings, 1995.
4. Putting the Boys in the Picture: A Review of Programs to Promote Sexual Responsibility Among Young Males. Dryfoos JG. Network Publications ETR Associates, Santa Cruz, CA, 1988.

doyle\preg\tpbud1.m

**BUD 1 - EXPENDITURE DETAIL**  
**1996-97 PROPOSED BUDGET**

ADD PKG	1) STARS	Current FY 1996	Budgeted FY 97 Amount	FY 96 to 97 Change	FY 96 to 97 Change %
Obj Code	Line Item				
5100	Permanent		146,263	146,263	
5200	Temporary		0	0	
5300	Overtime		0	0	
5400	Premium Pay		0	0	
5500	Fringe		25,613	25,613	
5550	Insurance Benefits		25,536	25,536	
<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>197,412</b>	<b>197,412</b>	
6050	County Supplements			0	
6060	Pass Through Payments			0	
6110	Professional Services		33,750	33,750	
6120	Printing		7,500	7,500	
6140	Communications			0	
6170	Rentals		4,500	4,500	
6180	Repair and Maintenance			0	
6190	Maintenance Contracts			0	
6200	Postage		50	50	
6230	Supplies		7,000	7,000	
6270	Food		300	300	
6310	Education & Training		200	200	
6330	Local Travel and Mileage		1,500	1,500	
6530	External Data Processing			0	
6550	Drugs			0	
6620	Dues & Subscriptions			0	
<b>DIRECT MATERIALS &amp; SERVICES</b>		<b>0</b>	<b>54,800</b>	<b>54,800</b>	
7100	Indirect Cost - Grant Paid			0	
7100	Indirect Cost - CGF Paid		29,750	29,750	
7150	Telephone Services		267	267	
7200	Data Processing Services			0	
7300	Motor Pool Services		1,140	1,140	
7400	Bldg. Mgt. Services			0	
7500	Other Internal Services			0	
7560	Distribution/Postage			0	
<b>INTERNAL SERVICE REIMBURSEMENTS</b>		<b>0</b>	<b>31,157</b>	<b>31,157</b>	
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>0</b>	<b>85,957</b>	<b>85,957</b>	
8300	Other Improvements			0	
8400	Equipment			0	
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	
15-Feb-96	<b>TOTAL DIRECT BUDGET</b>	<b>0</b>	<b>226,676</b>	<b>226,676</b>	
	<b>TOTAL BUDGET</b>	<b>0</b>	<b>283,369</b>	<b>283,369</b>	

[illegible]

## BUD M - ADD PACKAGE

## *Brentwood Darlington*

Department: Health  
Prepared By: Jan Sinclair  
Date: February 19, 1996

### 1. Topic: BRENTWOOD DARLINGTON COMMUNITY HEALTH TEAM

**2. Introduction:** This health team serves all families with a pregnant woman or a young child in the Brentwood Darlington neighborhood. Strategies of a one-stop shopping model of neighborhood based services (including immunizations, well child care, WIC, pregnancy tests and initial prenatal visits), universal home visits within the target area, and collaboration with other service providers will be continued, with the team to now be housed at Lane School Based Health Center. The team will continue collaboration with Portland Impact, and even more service integration will be possible when the Brentwood Darlington Community/Family Resource Center opens in summer of 1996. At least 450 individuals are served each year.

**3. Background/Alternatives/Analysis:** This project was developed based on community needs expressed in a neighborhood assessment done by Portland Impact in 1992. Residents identified the need for accessible preventive health care as a priority concern. The team has been very well received by the neighborhood, and response to customer satisfaction surveys indicates a very high level of satisfaction with clinic services. Clients express appreciation for having services so close to home. Those who have accepted home visits express surprise that such services are available to anyone in the neighborhood rather than only those in traditionally high risk situations. Home visit clients also express much appreciation for the support of visits throughout the first year of their baby's life. During the time the Health Team has been present, postneonatal mortality has been reduced from 6.5 per 1000 births (compared to a state-wide average of 4.4) to 3.53 per 1000 births (compared to 3.58 statewide). Activities of the entire team have been coordinated with the Family Center since the team began, and they have been co-housed since September 1993. Plans are underway to prepare a portion of the Lane Middle School SBHC (School Based Health Center) to house the team for office and clinical space.

**4. Financial Impact:** Combining the school based health services and the Brentwood Darlington health team at Lane Middle School will create monetary savings and service efficiencies. By sharing clerical support and utilizing the on-site nurse practitioner for both health teams, a personnel cost savings is achieved. Also, the original FTE of the lead school based community health nurse has been reduced as the field health team is able to share coverage of that responsibility. Other savings will be reflected in materials and supplies i.e., sharing telephones and office equipment such as the fax, copier, and computer. The yearly rent of \$5400 for the past 4 years will also be saved by this merger. Because the Maternal Child Health Bureau's Community Integrated Service System grant is based on a federal fiscal year, and funds are expected to run out in mid October, 1996, the first year general fund request is **\$194,198**, reflecting \$103,000 of continued grant funding from July 1, 1996 to October 15, 1996. Subsequent years' costs will be based on the fiscal year total budget of \$274,795 (having subtracted the \$10,042 first year move in cost).

**5. Evaluation:** Customer satisfaction surveys of clinic clients will be continued, and satisfaction surveys of home visits will be developed. Key Results of immunization rates and adequate prenatal care rates will be expected to show improvement in these areas. As a result of these proposed services:

- Neighborhood families will indicate very high levels of client satisfaction with both clinical and home visit services
- Neighborhood pregnant women will be able to access prenatal support and education

- Neighborhood children will be adequately immunized
- Team services will continue to be part of a continuum of resiliency-supporting resources available to neighborhood residents
- BDN Team will be a recognized vital participant in the network of resiliency-supporting services in the neighborhood

**6. Legal Issues:** None.

**7. Controversial Issues:** None

**8. Link to Current County Policies and Benchmarks:**

Reduce child abuse and neglect, reduce domestic violence within families

- home visits by community health nurses and family health workers available to all families with a pregnant woman or new baby, emphasizing support of attachment between baby and parents, education regarding baby and self care, healthy growth and development of children, preventive health care, and referral to other needed resources;
- all home visits include screening for domestic violence, with education, safety planning and referral as appropriate.

Improve access to health care services for medically underserved residents

- wellchild exams, immunizations, triage of health concerns, pregnancy testing and access to condoms available at the BDN clinic

Increase percentage of two-year olds adequately immunized against vaccine preventable diseases

- free immunizations to neighborhood residents at BDN clinic;
- assessment of immunization status on all children seen on home visits with referral to immunization resources.

Increase prenatal care; Contribute to a reduction in the percent of babies born drug-affected; Improve the percentage of healthy birthweight babies born in the community

- Initial prenatal visits and WIC services offered in BDN clinic at no cost to clients at one-stop shopping model of neighborhood family center;
- Home visits for assessment, support, and teaching to all pregnant women in the community.

**9. Citizen Participation:** This project began because of citizen requests for preventive health services in this area. During the past three years, activities of the team have been reviewed by a Community Planning group made up of neighborhood residents and area service providers. In addition, the Parents Advisory Council of Portland Impact's Neighborhood Family Center has been involved in reviewing and advising the team.

**10. Partnership and Collaboration:** The primary partnership between the Health Team and Portland Impact, forming the Neighborhood Family Center together with an AFS worker on site, has created a seamless service delivery. Clients are able to access a wide range of services, all during the same visit to the Center: a community clothes closet, case management services, post-infection ear checks, parent-child playgroups, pregnancy tests, applying for WIC, finding out about home visits, and referral to other services. When the new Community/Family Resource Center opens, collaboration with the expanded Center will result in even broader seamless access. Partnerships have also been established and will continue with several service providers, including the Safety Action Team, Touchstone Program, other programs of Portland Impact, and local school child development specialists. In addition, the team is involved with the Health Department's Family Enhancement program, Teen Connections, Woman to Woman, ROSE Community Development Corporation, Neighborhood Pride Team, and other grassroots community efforts. Links will continue with primary care services within the Health Department.



**11. Systems Change:** This project signifies a major move toward bringing preventive health services out to the neighborhood level. Paraprofessional family health workers have been extremely important members of the team, serving WIC clients and home visits directly in addition to doing vital outreach activities to keep the community aware of services. As the team demonstrates success in delivery of services and is valued by the community, it is hoped that this model of integrated services will be replicated at other Family Center sites in Multnomah County.

**12. Cultural Competence:** Health Department language interpreters are used for clinic and home visits as needed. This team will deliver services in a manner consistent with the Health Department's striving toward full cultural competency.

**13. Resiliency Focus:** As has been recognized in the Family Center model, these services emphasize family strengths and are completely congruent with the goal of developing resiliency in families, children, and community. Home visits assess family strengths and address family concerns, providing resources and information before difficulties occur in the form of anticipatory guidance about health and development. Supporting the developing relationship between the newborn and her family promotes wellness. Problems, if any, are identified early and addressed.

**BUD 1 - EXPENDITURE DETAIL**  
**1996-97 PROPOSED BUDGET**

0491	Brentwood Darlington Health Team	Current	Budgeted FY 97	FY 96 to 97	FY 96 to 97
Obj Code	Line Item	FY 1996	Amount	Change	Change %
5100	Permanent		131,121	131,121	
5200	Temporary		4,862	4,862	
5300	Overtime		0	0	
5400	Premium Pay		1,200	1,200	
5500	Fringe		24,026	24,026	
5550	Insurance Benefits		18,980	18,980	
<b>TOTAL PERSONAL SERVICES</b>			<b>180,189</b>	<b>180,189</b>	
6050	County Supplements			0	
6060	Pass Through Payments			0	
6110	Professional Services			0	
6120	Printing		675	675	
6140	Communications			0	
6170	Rentals			0	
6180	Repair and Maintenance			0	
6190	Maintenance Contracts			0	
6200	Postage		70	70	
6230	Supplies		3,188	3,188	
6270	Food			0	
6310	Education & Training		1,161	1,161	
6330	Local Travel and Mileage		4,080	4,080	
6530	External Data Processing			0	
6550	Drugs		736	736	
6620	Dues & Subscriptions		169	169	
<b>DIRECT MATERIALS &amp; SERVICES</b>			<b>10,079</b>	<b>10,079</b>	
7100	Indirect Cost - Grant Paid			0	
7100	Indirect Cost - CGF Paid		22,779	22,779	
7150	Telephone Services		3,461	3,461	
7200	Data Processing Services		0	0	
7300	Motor Pool Services			0	
7400	Bldg. Mgt. Services			0	
7500	Other Internal Services			0	
7560	Distribution/Postage		469	469	
<b>INTERNAL SERVICE REIMBURSEMENTS</b>			<b>26,708</b>	<b>26,708</b>	
<b>TOTAL MATERIALS &amp; SERVICES</b>			<b>36,788</b>	<b>36,788</b>	
8300	Other Improvements			0	
8400	Equipment			0	
<b>CAPITAL OUTLAY</b>			<b>0</b>	<b>0</b>	
<b>TOTAL DIRECT BUDGET</b>			<b>171,288</b>	<b>171,288</b>	
19-Feb-96	<b>TOTAL BUDGET</b>		<b>216,977</b>	<b>216,977</b>	

[illegible]

<b>BUD 2a</b> <b>TEMPORARY, OVERTIME, PREMIUM</b>		<b>Organization Name</b> Brentwood Darlington Health Team			<b>Date</b> 19-Feb-96	
		Fund 156	Agency 015	Org 0491	<b>Prepared By</b> Judy Brandel	
TEMPORARY AND ON CALL EMPLOYEES - Explanation	Projected Hours	Hourly Rate	Hours X Rate = Base (5200)	Fringe	Insurance	Total Temp / On-Call
<b>Use this section for Temp/On Call under PERS</b>				@ 17.5%		
On call OA 2 to cover Sr. OA sick/vacation	335.14	\$10.58	3,546	621	71	4,238
includes approx. 6 hrs. per wk of data entry/support interpreter ( for 10% non-english speaking cts.)	99.57	\$13.22	1,316	230	26	1,572
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
<b>Use this section for Temp/On Call not under PERS</b>				@ 8.3%		
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
<b>Use this section for Temp/On Call if you don't know</b>				@ 14.4%		
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			4,862	851	97	5,810

PREMIUM - Explanation	Projected Hours	Hourly Rate	Hours X Rate = Base (\$300)	Fringe	Insurance	Total Premium
Use this section for non-exempt premium					@ 3.3%	
5% lead pay for Patricia Navin	1034.57	\$1.16	1,200	210	40	1,450
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
			0	0	0	0
Use this section for exempt premium					@ 3.78	
			0	0	0	0
			0	0	0	0
			1,200	210	40	1,450

BUD 3 OBJECT DETAIL		Organization Name Brentwood Darlington Health Team			Date 19-Feb-96
		Fund	Agency	Org	Prepared By
		156	015	0491	Judy Brandel
Object Code (Line Item)	Explanation				Amount
6120	Printing	printing of new pamphlets describing services at the Lane Middle School site			675
6200	Postage	stamps			70
6230	Supplies	based on an average of \$375 per month a one time move in and setup cost			3,188
6310	Education and Training	average cost of \$200 per FTE of 5.7 plus \$500 for one staff to attend the National Outreach Worker conference in Wash. D.C			1,161
6330	Local Travel and Mileage	mileage base for 6 staff at \$30 per mo. Average monthly cost per staff @ \$50			4,080
6550	Drugs	emergency supply of head lice shampoo and other incidentals			736
6620	Dues and Subscriptions	\$60 for La Leche Support, \$79 For Contemporary Pediatrics \$30 for Mothering			169
7150	Telephone	one half of initial set up cost (split with SBHC) one half of multi line reception (split with SBHC) cost of 6 single lines cost of 6 voice mail lines one half of one fax jack (split with SBHC) one half of one fax machine (split with SBHC) cost of 6 network lines one OPX (split with SBHC) one fax line for 2 pcs (split with SBHC) two OHSU lines (split with SBHC) cost of 2 cellular phones TMS			3,461
7200	Data Processing	for one pc			
7560	Distribution and postage	split total yearly cost of \$ 1080 for one stop per day. split cost of U.S. mail handling of \$240 per yr			469

**ADD Package**

**Service Area:** Department of Libraries

**Date:** January 25, 1996

**Summary:** Expand Early Childhood Resources to family child care providers

1. **TOPIC:** Expand the Early Childhood Resources program of book delivery, modeling, and training to family (home) child care providers. Allocating \$154,836 would provide 1 FTE Early Childhood Assistant, 1 FTE Early Childhood Clerk II, 2 family provider trainings, local mileage, staff training, supplies, county indirect, books and educational support materials.
2. **INTRODUCTION:** Family providers furnish a large proportion of child care within the county, particularly infant/toddler care. Birth to 3 is a critical time period for language and literacy development. With no education or training requirements for family providers, many are inadequately prepared to provide children with the environment necessary for optimal physical, socio-emotional and cognitive development. Many family providers do not have the financial resources to furnish children with books and materials appropriate for the children's ages. Long hours, sometimes extending from 7 a.m. until after 6 p.m. and demands of their own families, makes traveling to a library for materials difficult. Television often becomes a substitute for positive interaction. An Early Childhood Clerk delivering age appropriate books directly to the family providers (the service currently provided to child care centers) is a first step. The Early Childhood Assistant would visit the family providers on a rotating basis demonstrating storytimes, modeling positive adult/child interactions and providing curriculum support through library materials. Two provider trainings would be presented each year focusing on issues specific to family providers.
3. **BACKGROUND/ALTERNATIVES/ANALYSIS:** Family child care providers were required to register with the Oregon Child Care Division beginning in 1994. Over 1200 are registered within Multnomah County. Metro Child Care Resource & Referral has identified approximately 750 as stable, ongoing providers. This is a staggering number with an estimated 4500 children (6 per site) in the 750 homes alone.  
  
Currently Early Childhood Resources modeling program, *Beginning With Books*, serves agency programs (PCDS, drug and alcohol treatment programs, teen parent programs, WIC, etc.) and family providers identified as "high need". Because of the obvious time limitations, this program can only offer support services to 30 family providers. The addition of an Early Childhood Assistant would allow the *Beginning With Books* program to focus only on the agency programs, also an area of high demand.
4. **FINANCIAL IMPACT:** The proposed budget of \$154,836 will provide for 1 FTE Early Childhood Clerk II, 1 FTE Early Childhood Assistant, 2 family provider trainings, local mileage, staff training, supplies, county indirect, books and educational support materials.
5. **EVALUATION:** This program would be evaluated as a continuation of the Early Childhood Resources services through statistics and client surveys.
6. **LEGAL ISSUES:** None foreseen.
7. **CONTROVERSIAL ISSUES:** None foreseen as this is an extension of an existing program.

8. **LINK TO COUNTY POLICIES AND BENCHMARKS:** This program would directly impact the "Early Childhood Benchmark" addressing the issue of children meeting specific developmental milestones by kindergarten and the "Quality Child Care Benchmark."

Academic success is a key to benchmarks addressing the 1) reduction of domestic violence within families; 2) reduction of the number of babies born drug affected; 3) increase of prenatal care; 4) reduction of child abuse and neglect; 5) reduction of violence by and against children and youth; 6) reduction of the rate of teen pregnancy; 7) reduction of the number of families living in poverty; 8) increase of safe, stable housing; 9) increase of families caring for their own children; 9) increase of youth graduating from high school; 10) reduction of minority over-representation in the juvenile justice and child welfare systems and 11) reduction of juvenile crime.

9. **CITIZEN PARTICIPATION:** Individual family providers and Providers Resource Organization (PRO), a professional organization for family providers, have requested direct library services sighting the lack of services available to family providers.
10. **PARTNERSHIPS & COLLABORATION:** Metro Child Care Resource & Referral, Oregon Child Care Division, and Providers Resource Organization will supply provider names and addresses and will assist in promotion of the project. The program will also share information with providers about the services and supports offered by these organizations, educational institutions and other agencies. Grant dollars will be pursued for Oregon Public Broadcasting's "Ready to Learn" trainings to be presented at libraries.
11. **SYSTEMS CHANGE:** This proposal will assist in bringing family providers into the infrastructure of county child care services and supports. It is also a step towards continuing education for family providers and a stronger sense of professionalism.
12. **CULTURAL COMPETENCE:** Books and other materials reflecting a range of cultures and diverse perspectives are consciously pursued. Materials in Spanish can be provided where appropriate.
13. **RESILIENCY FOCUS:** This proposal will positively impact the family provider and the children in care. Providers will receive curriculum and educational support materials, direct instructions on how to use the materials and on-going trainings. This will serve to break through the barriers of isolation many family providers experience and open them to increased supports and services. This will help stabilize the workforce and increase the quality of care.

Children will learn about the library as a life-long resource for learning and pleasure. They will become acquainted with quality children's books that reflect their cultural experiences. With positive adult and child interactions through a book, the child will feel nurtured and secure, benefit from one-on-one attention, sense the rhythm of language, understand language beyond the ability to talk, strengthen eye coordination looking at pictures, and see the child's world represented in pictures.

**BUD 1  
FY 96-97  
PROPOSED  
BUDGET**

DEPARTMENT:  
**LIBRARY**

PROGRAM:  
**EARLY CHILDHOOD RESOURCES  
FAMILY CHILD CARE OUTREACH**

PREPARED BY:  
Ellen Fader

LGFS CODE      FUND:      AGENCY:      ORG NO:      DATE:  
162      080      8620      03-Apr-96

OBJECT DETAIL	FY 95-96	PROPOSED FY 96-97	0
PERSONAL SERVICES			
5100 Permanent		28,689	
5200 Temporary		0	
5300 Overtime		0	
5400 Premium Pay		0	
5500 Fringe		5,023	
DIRECT PERSONNEL COSTS		33,712	
5550 Insurance Benefits		5,247	
TOTAL PERSONAL SERVICES		38,959	
EXTERNAL MATERIALS & SERVICES			
6050 County Supplements		0	
6110 Professional Services		0	
6120 Printing		0	
6140 Communications		0	
6170 Rentals		0	
6180 Repairs & Maintenance		0	
6190 Maintenance Contracts		0	
6200 Postage		0	
6230 Supplies		1,914	
6310 Travel & Training		430	
6320 Conferences/Conventions		0	
6330 Local Travel & Mileage		1,500	
6610 Awards & Premiums		0	
6620 Dues & Subscriptions		95	
6650 Special Programs		400	
6700 Books/Other Materials		8,000	
DIRECT MATERIALS & SERVICES		12,339	
INTERNAL SERVICES			
7100 Indirect Costs		3,160	
7150 Telephone Services		504	
7300 Motor Pool Services		0	
7400 Bldg. Mgt. Services		0	
7500 Other Internal Services		0	
7560 Mail Distribution		0	
INTERNAL SVS REIMBURSEMENTS		3,664	
TOTAL MATERIALS & SERVICES		16,003	
CAPITAL OUTLAY			
8200 Buildings		0	
8300 Other Improvements		0	
8400 Equipment		0	
TOTAL CAPITAL OUTLAY		0	

**TOTAL BUDGET**

**54,962**

*Libadd5*

**12:00 AM**



**BUD 2  
FY 96-97  
PROPOSED  
BUDGET**

DEPT: LIBRARY  
PROG: EARLY CHILDHOOD RESOURCES  
FAMILY CHILD CARE OUTREACH

PREPARED BY:  
Ellen Fader

DATE:  
03-Apr-96

FUND: 162 AGENCY: 080 ORG: 8620 REVISION

FTE	JOB TITLE	JCN	NAME	BASE	FRINGE	INSUR	TOTAL
1.00	LIBRARY ASSISTANT	7211	OPEN	28,689	5,023	5,247	38,959

TOTAL  
FTE  
1.00

REVIS  
0.00

5100 PERMANENT	28,689	5,023	5,247	38,959
5200 TEMPORARY				0
5300 OVERTIME				0
5400 PREMIUM		0	0	
TOTAL	28,689	5,023	5,247	38,959

# Parent Child Development Services

## Child, Youth and Family Programs Proposed Add Package FY 96-97

### ***FAMILY CENTER SYSTEM PHASE III IMPLEMENTATION***

#### **1. Topic**

##### **Family Center System - Phase III Implementation**

- PCDS Expansion
- Asian Family Center (AFC)
- SE Mid County Family Center
- East County HUB Pilot

**2. Introduction** This package continues the development and implementation of the County's *Family Support Initiative* (FSI). Each of these four components builds and expands upon the FSI efforts started in 1991.

**3. Background/ Alternatives/ Analysis** In FY 92-93 the Board passed a resolution calling for the development of family support centers. In Phase I seven community based providers were selected to begin initial development and implementation. In Phase II significant new resources were provided to support full implementation of parent/child development services, enhanced diversion services and the Asian Family Center. After two years of stabilization, Phase III focuses on capacity building and new pilot activities to further refine and realize the evolving vision for the FSI.

**Alternative 1:** Prioritize Phase III components for funding in FY 96-97 to focus on continuation funding for the Asian Family Center and capacity building for parent/child development services at each of the existing Family Center sites.

**Alternative 2:** Change SE Mid County Family Center from new fully funded center to a second HUB pilot project through the existing Mid County Family Center.

**Alternative 3:** Reject implementation of Phase III as a priority this fiscal year and continue to focus on stabilization efforts for funding in FY 97-98.

**4. Financial Impact** Total cost for Phase II implementation is \$1,185,000. Cost for Alternative 1 is \$635,000. Cost for Alternative 2 is 735,000. Cost for each component is as follows:

- PCDS Expansion -- \$475,000 (6 existing sites @ \$50,000 each/\$175,000 for AFC)
- Asian Family Center -- \$160,000
- SE Mid County Family Center -- approximately \$500,000
- East County HUB Pilot -- \$50,000

Of the \$50,000 amounts, \$10,000 is OTO start-up cost with remainder on-going support.

5. **Evaluation** Significant effort continues to be expended on evaluation and accountability for the FCS. In addition to the continuation of recidivism measurement, in FY 95-96 complete evaluation plans were developed and implemented for each contractor in the System and for the System as a whole. Parent/child development measures which can be compared to state Healthy Start program effectiveness were also implemented in FY 95-96. Overall, the System continues to be one of the most accountable systems among County funded programs.

6. **Legal Issues** N/A

7. **Controversial Issues** Continuation funding for the Asian Family Center is included in this request. If current service levels are not maintained in FY 96-97 issues of equity and County commitment to culturally specific services particularly within the Asian communities will be raised in light of other County funded on-going culturally specific services.

8. **Link to Current County Policies and Benchmarks**

- Board Resolution in 1992, 1993 and FY 93-94 budget process
- Family Support Initiative
- HUB
- Caring Communities
- Fujitsu/LSI Strategic Investment Project
  
- *Number of children abused or neglected per 1,000 population under 18 (by ethnicity)*
- *Percent of diverted offender who commit any offense within one year after completing the diversion program (by juvenile and adults)*
- *Percent of two year olds adequately immunized*
- *Percent of children entering kindergarten meeting specific development standards for their age*
- *Percentage of citizens who volunteer at least 50 hours per year to civic, community or non-profit activities (by age and ethnicity)*

9. **Citizen Participation** Provider and public input has been solicited and used throughout the FSI process.

10. **Partnerships and Collaboration** This effort continues to involve a number of County Departments, other governmental entities, community based groups and providers.

11. **Systems Change** This package is designed to impact systems at an individual family level, a community or Service District level and County-wide. The FSI is a constantly evolving and responding exercise in the fundamental changing of government and its relationship with the community.

12. **Cultural Competence** This package contains a mix of culturally competent service provision components and culturally specific ones. This includes not only race/ethnicity but also gender, sexual identity, class and other cultures.

13. **Resiliency Focus** The Family Center System has been in the forefront of the movement towards resiliency and continues to take the concepts further and further in terms of not only direct service provision, but with community activism and systems change as well. As resiliency is a new field, the System is actually pioneering tools and processes which haven't yet been developed anywhere else. In addition, the FCS has developed its target populations and responsive services to be directly in line with the resiliency factors and evaluation is based on the System's ability to produce the resiliency model holistically.

## FAMILY CENTER SYSTEM: *PARENT/CHILD DEVELOPMENT SERVICES* *EXPANSION*

<b>WHAT</b> <i>Service Description</i>	Funding for expansion of current Family Center System (FCS) parent/child development services serving families with children birth through 36 months to serve families with children birth through five years of age and implementation of services for Asian families with children birth through 36 months at the Asian Family Center (AFC).
<b>WHO</b> <i>Target Population</i>	Families with children birth through five years of age and Asian families with children birth through 36 months who live in Multnomah County.
<b>HOW MUCH</b> <i>Proposed Funding</i>	Approximately \$475,000 of County General Funds which support each of six Family Centers in the County Service Districts at \$50,000 and the AFC at \$175,000.
<b>WHERE</b> <i>Service Area</i>	Multnomah County.
<b>WHEN</b> <i>Implementation Timeline</i>	July 1, 1996
<b>HOW</b> <i>Program Model</i>	<p>Family Center parent/child development services increase the child rearing competence of parents and support the healthy development of children.</p> <p>Services utilize a growth promotion model and strengths based wellness philosophy. Using the nationally recognized <i>Parents As Teachers</i> (PAT) curriculum, services include but are not limited to:</p> <ul style="list-style-type: none"> <li>• Developmental screenings and health/mental health promotion;</li> <li>• Information and referral;</li> <li>• Service access and linkage.</li> <li>• Personal home visits;</li> <li>• Individual, group, family and peer sessions;</li> <li>• Parent education, development and support; and,</li> <li>• Interactive play groups.</li> </ul>
<b>WHY</b> <i>Desired Outcomes</i>	<ul style="list-style-type: none"> <li>▼ Parents will demonstrate measurable skills in parenting and feel comfortable in their roles as parents.</li> <li>▼ Parents will understand and practice developmentally appropriate parenting skills and limiting setting with their children.</li> <li>▼ Children and families enrolled will become physically, emotionally and mentally healthy.</li> <li>▼ Children will accomplish developmental tasks appropriate to their chronological age.</li> <li>▼ Parents will have a community based support system which helps them to gain the skills necessary to successfully avoid child abuse.</li> </ul>

BUD 1

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency: WELLNESS - PCDS EXPANSION		Organization: Iris Bell		Prepared by:	
	Fund: 156	Agency: 010	Org: 1360	Date: 01/17/96		
LGFS CODE:	95/96 Adopted	96/97 Request				
Object Detail						
5100 Permanent	0	0				
5200 Temporary	0	0				
5300 Overtime	0	0				
5400 Premium Pay	0	0				
5500 Fringe	0	0				
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>				
5550 Insurance Benefits	0	0				
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>				
6050 County Supplements	0	0				
6060 Pass Through Payments	0	300,000				
6110 Professional Services	0	0				
6120 Printing	0	0				
6170 Rentals	0	0				
6180 Repair and Maintenance	0	0				
6190 Maintenance Contracts	0	0				
6200 Postage	0	0				
6230 Supplies	0	0				
6270 Food	0	0				
6310 Education & Training	0	0				
6320 Conferences & Conventions	0	0				
6330 Local Travel	0	0				
6520 Insurance	0	0				
6620 Dues & Subscriptions	0	0				
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>300,000</b>				
7100 Indirect Cost	0	2,100				
7150 Telephone Services	0	0				
7200 Data Processing Services	0	0				
7300 Motor Pool Services	0	0				
7400 Building Management Services	0	0				
7500 Other Internal Services	0	0				
7560 Distribution/Postage	0	0				
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>2,100</b>				
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>302,100</b>				
8400 Equipment	0	0				
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>				
<b>DIRECT BUDGET</b>	<b>0</b>	<b>300,000</b>				
<b>TOTAL BUDGET</b>	<b>0</b>	<b>302,100</b>				

OBJECT DETAIL	Organization: WELLNESS - PCDS EXPANSION			Date Prepared: 01/17/96
	Fund: 156	Agency: 010	Org: 1360	Prepared by: Iris Bell

Code	Explanation	Amount
6060	PASS THROUGH	\$300,000
7100	INDIRECT COSTS @ .7%	\$2,100

ADD PACKAGE CONTRACTS		Organization: WELLNESS - PCDS EXPANSION			Date Prepared: 01/17/96	
		Fund: 156	Agency: 010	Org: 1360	Prepared by: Iris Bell	
LGFS CODES:						
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	PCDS EXPANSION				CGF	\$300,000



<b>BUD 4</b>		Organization:	Prepared by:	
<b>ADD PACKAGE</b>		<b>WELLNESS - PCDS EXPANSION</b>		Iris Bell
<b>BUDGET</b>		Fund:	Agency:	Org:
		156	010	1360
		Date: 01/17/96		
Code	Source	Amount		
2020	HUD/CDBG	0		
2022	City of PDX New Fair Housing Initiative	0		
2024	HUD Rental Rehab Grant	0		
2026	HUD FHIP	0		
2027	DPL Repayment	0		
2028	Reduced Interest Loan Repayment (RIL)	0		
2029	Rental Rehab Program Repayment (RRP)	0		
2048	Primary Care/Substance Abuse	0		
2056	SLIAG	0		
2062	Homeless Grant	0		
2071	Community Svcs Block Grant (CSBG)	0		
2072	Low Income Energy Assistance Program (LIEAP)	0		
2073	LIEAP Weatherization	0		
2075	Federal Emergency Mgmt Agency (FEMA)	0		
2077	PVE	0		
2090	US DOE Weatherization	0		
2092	OPIE	0		
2094	HUD ESGP	0		
2095	CSBG Homeless	0		
2096	DPP	0		
2100	PDX Emerg Shelter/Homeless Youth	0		
2101	PDX Homeless Mentally Ill	0		
2102	Regional Drug Initiative	0		
2114	Home Award	0		
2116	Supported Assistance Facil Homeless (SAFAH)	0		
2117	Project Team/CSD	0		
2130	Homeless Fam - FAS	0		
2312	JSA	0		
2313	CASA	0		
2317	SRI	0		
2335	Emergency Housing Account (EHA)	0		
2359	Video Lottery	0		
2389	Local 2145	0		
2394	SHAP	0		
2398	Great Start	0		
2603	Title XIX	0		
2605	State MHD - DD	0		
2605	State MHD - Local Admin	0		
2605	State MHD - MHS	0		
2605	State MHD - A&D	0		
2607	MHDDSD Carryover	0		
2719	City Emergency Funds	0		
2766	School District 1 (PPS)	0		
2774	City of Gresham Cost Sharing	0		
2782	Parkrose School District	0		

<b>BUD 4</b>		Organization:		Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS - PCDS EXPANSION</b>		Iris Bell	
<b>PROPOSED</b>		Fund:	Agency:	Org:	Date:
<b>BUDGET</b>		156	010	1360	01/17/96

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	300,000
7601	General Fund Indirect	2,100
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>302,100</b>
<b>GRAND TOTAL</b>		<b>302,100</b>

ADD PACKAGE BUDGET REQUEST		Agency:		Organization:		Prepared by:	
		WELLNESS - ASIAN FAMILY CTR/PCDS		Iris Bell			
LGFS CODE		Fund:	Agency:	Org:	Date:		
		156	010	1360	01/17/96		
Object Detail	95/96 Adopted	96/97 Request					
5100 Permanent	0	0					
5200 Temporary	0	0					
5300 Overtime	0	0					
5400 Premium Pay	0	0					
5500 Fringe	0	0					
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>					
5550 Insurance Benefits	0	0					
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>					
6050 County Supplements	0	0					
6060 Pass Through Payments	0	175,000					
6110 Professional Services	0	0					
6120 Printing	0	0					
6170 Rentals	0	0					
6180 Repair and Maintenance	0	0					
6190 Maintenance Contracts	0	0					
6200 Postage	0	0					
6230 Supplies	0	0					
6270 Food	0	0					
6310 Education & Training	0	0					
6320 Conferences & Conventions	0	0					
6330 Local Travel	0	0					
6520 Insurance	0	0					
6620 Dues & Subscriptions	0	0					
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>175,000</b>					
7100 Indirect Cost	0	1,225					
7150 Telephone Services	0	0					
7200 Data Processing Services	0	0					
7300 Motor Pool Services	0	0					
7400 Building Management Services	0	0					
7500 Other Internal Services	0	0					
7560 Distribution/Postage	0	0					
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>1,225</b>					
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>176,225</b>					
8400 Equipment	0	0					
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>					
<b>DIRECT BUDGET</b>	<b>0</b>	<b>175,000</b>					
<b>TOTAL BUDGET</b>	<b>0</b>	<b>176,225</b>					

OBJECT DETAIL		Organization:	Date Prepared:
		WELLNESS - ASIAN FAMILY CTR/PCDS	01/17/96
		Fund: 156      Agency: 010      Org: 1360	Prepared by: Iris Bell
Code	Explanation	Amount	
6060	PASS THROUGH	\$175,000	
7100	INDIRECT COSTS @ .7%	\$1,225	



<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS - ASIAN FAMILY CTR/PCDS		Iris Bell	
		Fund:	Agency:	Org:	Date:
		156	010	1360	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:	Prepared by:
<b>FY 94/95</b>		<b>WELLNESS - ASIAN FAMILY CTR/PCDS</b>	<b>Iris Bell</b>
<b>PROPOSED</b>		Fund:	Org:
<b>BUDGET</b>		156	1360
		Agency:	Date:
		010	<b>01/17/96</b>

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	175,000
7601	General Fund Indirect	1,225
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>176,225</b>
<b>GRAND TOTAL</b>		<b>176,225</b>

## **FRIENDS OF THE CHILDREN**

This Add Package is for Friends of the Children, a long term intervention program that works with some of Multnomah County's most at-risk and vulnerable young children. The Program provides young children with a special person called a *Friend* for up to ten (10) years. *Friends* work full-time providing each child with a variety of life enriching experiences and activities. The two most critical components of the program are the relationships developed and the long term commitment made to each child.

## **INTRODUCTION**

Literature on resiliency has shown that the strongest single protective factor a child can have is a close healthy, long term relationship with a caring adult, especially an adult who has positive expectations for the child and involves him or her in meaningful activities. With the exception of school system involvement, no long term mentorship/relationship model exists for children in Multnomah County.

In partnership with the schools and the community, seven and eight year old children who are most in danger of school failure, drug and alcohol abuse, gang involvement, teenage pregnancy and involvement in criminal behavior are selected for intensive, long term Friends of the Children program services. The program will serve 150 children in Roosevelt, Marshall, Cleveland and Franklin neighborhoods.

## **BACKGROUND/ALTERNATIVES/ANALYSIS**

Extensive research conducted by the Campbell Institute for Children in 1992 determined that resiliency based, relationship models were the most effective means by which to help young, low-income, at-risk children overcome their risk status and realize their full potential as productive citizens.

In 1993, Friends of Children began with three *Friends* serving three Northeast Portland communities. The program currently has 26 *Friends* and serves 150 children, primarily in Northeast Portland..

The primary focus of Friends of the Children is at-risk children attending public school. Resiliency factors in the program promote:

- \* The development of greater problem-solving skills
- \* The development of improved social skills
- \* The ability to develop positive inter-personal relationships



- \* The ability to set and achieve goals
- \* The ability to succeed academically
- \* The development of an expanded world view
- \* The development of a stronger, more positive, self-concept; and
- \* The development of a variety of new skills, talents and abilities.

## FINANCIAL IMPACT

This request is for \$210,625.00. The funds would be used to expand the program into North and Southeast Portland. Additional funds for the program currently come in the form of private sector donations, foundation grants, and in-kind support from the community.

## EVALUATION

The evaluation, conducted by the Northwest Regional Educational Laboratory (NWREL) will assess the degree to which children who have been assigned *Friends* do well with their lives: how many children in the program develop a sense of hope for their futures and also stay out of the criminal justice system. The evaluation will also assess how many of the children in the program stay in school and how many have good overall behavior. Further, the evaluation will show the degree and quality to which each of the strategies of the project are implemented and the relationship of the strategies to the results on the indicators of success. The following indicators of success will be used to monitor the impact of the program:

- Percent of children who stay in school
- Percent of children who stay out of the criminal justice system
- Percent of children reporting a positive sense of well-being and hope for the future
- Percent of children reporting at least one supportive and close relationship
- Academic achievement on report cards and school progress reports
- Percent of children suspended or expelled
- Average number of tardies per child
- Average attendance per child
- Average rating of child's overall behavior (Teacher Observation of Classroom Adaptation - Revised (TOCA-R) score, Child Assessment Checklist: Parent, *Friend*, and Child edition)

Portland Public Schools will provide the data on school related indicators, such as 1, 5, 6, 7, 8, and 9. Data for indicator 2 will be provided by the local police department and *Friends*. Ratings for indicators 3 and 4 will be obtained from structured interviews with a sample of the children and cross-validated by written surveys of *Friends*. Teachers will rate the children's overall behavior using the TOCA-R. Parent/guardian, *Friend*, and the Child's perspective on the child's behavior will be determined by the Child Assessment Checklist.

**LEGAL ISSUES**    None

**CONTROVERSIAL ISSUES**    None

### **LINK TO CURRENT COUNTY POLICIES AND BENCHMARKS**

Among the 12 urgent Multnomah County benchmarks, Friends of the Children addresses the following: Teen Pregnancy Prevention; Reduce Domestic Abuse(Child Abuse); Reduce Violent Crime(Crimes against people by juveniles); Reduce Student Alcohol & Drug Use; Increase Health Care Access and Mental Health care access. Other benchmarks that this program is related to are Increased High School Completion Rate; Increased Children's Library Use; Sense of Community in Neighborhoods, Recycling and Solid Waste; Transportation Alternatives; Knowledge of Government; and Citizen Involvement. Multnomah Commission on Children and Families has adopted the "wellness" concept to raise children to become responsible adults and productive citizens contributing to their community. Friends of the Children strives to promote the "wellness" concept starting with elementary school age children. The effects the program has on these children influences the family, the neighborhood and the community. The goal of *Friends* is to enable all children to reach their fullest potential evolving into health, happy, productive individuals who serve their community.

### **CITIZEN PARTICIPATION**

The creation of Friends of the Children involved the participation of local community child advocates, a series of interviews with key community leaders, mentors, and services providers in the greater Portland area, visitations and communications with nationally recognized programs such as the Center for Youth Development, Washington, DC; The Urban Center, Chicago, IL; Chapin Hall, Chicago, IL; The Carnegie Council; Project Raise, Baltimore, MD; and Healthy Start, HI and the combined experience, knowledge, and expertise of program management and staff.

### **PARTNERSHIPS AND COLLABORATION**

Portland State University, Portland Public Schools, Services to Children and Families, Oregon State University Extension Services, Portland Parks, Portland Police, Youth Gangs Outreach, Portland Impact, David Douglas Schools, Campbell Institute for Children, SOLV (Stop Oregon Litter and Vandalism). Additionally, the program links families with county-wide services for their children, including but not limited to health; dental; mental health; emergency housing, food and clothing; crisis intervention for drug and alcohol abuse, child abuse and other domestic violence.

## SYSTEM CHANGE

Because Friends of the Children intervenes *early*, the children statistically destined to be served by numerous systems, including welfare, prison, public housing and mental institutions, may never need them. This greatly reduces the strain on overburdened systems. Friends of the Children alters the way communities, schools and families view their at-risk children. Treatment improves and expectations are raised.

## CULTURAL COMPETENCE

Extensive research was completed prior to the founding of Friends of the Children. In addition to studying programs successfully serving children nationwide, local community churches, schools, agencies and citizens were surveyed to determine real needs. *Friends*, the people who work directly with the children, are recruited from within the communities served. They are from culturally and ethnically diverse groups consistent with the diversity of the children served. *Friends* are gender matched with their children, serving as positive role models for our children. They also demonstrate to the children the richness of blending cultures between our north, northeast and southeast communities.

## RESILIENCY FOCUS

The challenge face by Friends of the Children is not just to prevent serious maladjustment (the pathology paradigm) but to promote wellness for all children, especially those at greatest risk. There are several characteristics in common among resilient children:

- Social Competence: Resilient children have been found to be more responsive, flexible, empathic and caring, better communicators, and appreciative of humor (Werner and Smith, 1982). As a result, resilient children, from early childhood on, tend to establish more positive relationships with others, including friendships with peers and adults.
- Problem-Solving Skills: These children have a greater ability to think abstractly, reflectively, and flexibly, enabling them to generate alternate solutions for both cognitive and social problems (Halverson and Waldrup, 1974; Rutter, 1984;).
- Autonomy: Anthony (1987) identified a "strong sense of independence" among his superchildren or what others have referred to as self-discipline or self-efficacy (Rutter and Garmazy, 1984). For some resilient children, an ability to separate oneself psychologically from a dysfunctional family has been identified (Anthony, 1974).
- Sense of Purpose and Positive Expectations: A number of attributes have been identified within this category including: healthy expectancies, goal-directedness, success orientation, achievement orientation, educational aspirations, persistence, hopefulness, a sense of coherence (Werner and Smith, 1982; Cameron-Bandler, 1986).

The Friends of the Children program promotes these characteristics.

## FRIENDS of the CHILDREN

<b>WHAT</b> Project Description	Friends of the Children is a long term intervention program that works with Multnomah County's most at-risk and most vulnerable young children. The program provides young children with a special person called a Friend, for up to 10 years, to insure the children are equipped with the learning skills, and attitudes that help them to become to find happiness and become productive citizens. The two most critical components of the Friends of the Children program are the relationships developed and the long-term commitment made to each child.
<b>WHO</b> Target Population	Young children ages 7 and 8 years old who are <b>most</b> in danger of school failure, drug and alcohol abuse, gang involvement, teenage pregnancy and involvement in criminal behavior are selected for intensive program services.
<b>HOW MUCH</b> Proposed Funding	<b>The requested funding for this program is \$210,625</b> for expansion in N/SE neighborhoods and serve 150 children.
<b>WHERE</b> Service Area	Certain neighborhoods within the Roosevelt, Marshall, Cleveland and Franklin High School that have a high level of poverty , abuse, juvenile crime and school dropout rate.
<b>WHEN</b> Implementation Timeline	Funding is needed for FY 1996-97, possibly beyond

<p><b>HOW</b> Program Model Description</p>	<p>National, state, and local statistics have shown that children who drop out of school and/or become involved with the criminal justice system tend to have high risk factors and low protective factors starting from a young age. Literature on resiliency has shown that the strongest single protective factor a child can have is a close and healthy long term relationship with a caring adult, especially an adult who has positive expectations for the child and involves him or her in meaningful activities.</p> <p>Because Friends of the Children intervenes early, the children statistically destined to be served by numerous systems, including welfare, prison, public housing and mental institutions, may never need them. This greatly reduces the strain on over burdened systems, Friends of the Children alters the way communities, schools and families view their at-risk children. Treatment improves and expectations are raised.</p>
<p><b>WHY</b> <i>Identified Outcomes</i></p>	<p>1. Overall Outcome: To improve the achievement, social adjustment and well-being of high-risk children and their families</p> <ul style="list-style-type: none"> <li>1.1 Program children will become "good persons," manifested by the ability to develop healthy friendships, to be perceived as a positive role models by peers, and demonstrate sound values, a social conscience, and the capacity to maintain fulfilling relationships with others.</li> <li>1.2 Program children will improve their social adjustment, as assessed in school progress reports.</li> <li>1.3 Program children's self-esteem will improve, as assessed by self, parent, and teacher.</li> <li>1.4 Program children's school attendance will improve and tardiness will be reduced to average or better for the child's grade and school.</li> <li>1.5 Program children will improve their academic achievement, as measured on progress reports and report cards, to average or better for the child's grade and school.</li> <li>1.6 Program children will practice sound nutrition habits and receive needed health care.</li> </ul>

BUD 1

ADD PACKAGE BUDGET REQUEST		Agency:	Organization:	Prepared by:
LGFS CODE:		Fund:	Agency:	Org:
		156	010	1370
		Date: 01/17/96		
Object Detail	95/96 Adopted	96/97 Request		
5100 Permanent	0	0		
5200 Temporary	0	0		
5300 Overtime	0	0		
5400 Premium Pay	0	0		
5500 Fringe	0	0		
Direct Personnel Costs	0	0		
5550 Insurance Benefits	0	0		
<b>TOTAL PERSONAL SERVICES</b>	0	0		
6050 County Supplements	0	0		
6060 Pass Through Payments	0	210,625		
6110 Professional Services	0	0		
6120 Printing	0	0		
6170 Rentals	0	0		
6180 Repair and Maintenance	0	0		
6190 Maintenance Contracts	0	0		
6200 Postage	0	0		
6230 Supplies	0	0		
6270 Food	0	0		
6310 Education & Training	0	0		
6320 Conferences & Conventions	0	0		
6330 Local Travel	0	0		
6520 Insurance	0	0		
6620 Dues & Subscriptions	0	0		
Direct Materials & Services	0	210,625		
7100 Indirect Cost	0	1,474		
7150 Telephone Services	0	0		
7200 Data Processing Services	0	0		
7300 Motor Pool Services	0	0		
7400 Building Management Services	0	0		
7500 Other Internal Services	0	0		
7560 Distribution/Postage	0	0		
Internal Svc Reimbursements	0	1,474		
<b>TOTAL MATERIALS &amp; SERVICES</b>	0	212,099		
8400 Equipment	0	0		
<b>TOTAL CAPITAL OUTLAY</b>	0	0		
DIRECT BUDGET	0	210,625		
TOTAL BUDGET	0	212,099		

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ADD PACKAGE CONTRACTS		Organization: WELLNESS - FRIENDS OF CHILDREN			Date Prepared: 01/17/96	
LGFS CODES:		Fund: 156	Agency: 010	Org: 1370	Prepared by: Iris Bell	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Friends of Children				CGF	\$210,625



<b>BUD 4</b>		Organization:		Prepared by:	
<b>ADD PACKAGE</b>		WELLNESS - FRIENDS OF CHILDREN		Iris Bell	
<b>BUDGET</b>		Fund:	Agency:	Org:	Date:
		156	010	1370	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4 FY 94/95 PROPOSED BUDGET</b>		Organization: <b>WELLNESS - FRIENDS OF CHILDREN</b>		Prepared by: <b>Iris Bell</b>
Fund: <b>156</b>		Agency: <b>010</b>	Org: <b>1370</b>	Date: <b>01/17/96</b>
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>		
7601	General Fund Subsidy	210,625		
7601	General Fund Indirect	1,474		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>212,099</b>		
<b>GRAND TOTAL</b>		<b>212,099</b>		

## **ADD Package**

**Service Area: Child and Adolescent Mental Health Services**

**Date: Jan. 18, 1996**

**Summary: Increased Mental Health Services for Headstart Programs**

**1. Topic:** This proposes allocating \$113,517 of County General Funds to provide 1.8 F.T.E. Mental Health Consultants to provide services for 400-600 children enrolled in Headstart Programs not currently served in Multnomah County (e.g. Portland Public School Headstart Program, Gresham Migrant Headstart). Positions would follow the model of the present Albina and Mt. Hood Headstart programs, currently serving a combined total of approximately 800 children and their families.

**2. Introduction:** This proposal would extend Mental Health Services to children served by Portland Public Schools Headstart programs and their families as well as other children in Headstart Programs not currently receiving mental health services (e.g. seasonal program in East County serving migrant populations). These programs serve families living in poverty, which has been shown to be associated with a higher risk of mental health problems. At the same time, these are families who may have difficulty accessing traditional mental health services. The aim of this program is to intervene at an early stage in the child's life to reduce the potential for neglect and abuse, reduce the incidence of problems later in the child's school career, and support families in developing and maintaining self sufficiency. This program, which has been operating in Albina since 1987 and in East County since 1994, has been successful in providing "treatment readiness" skills which prepare parents and families for a successful transition into treatment and service programs.

**3. Background/Alternatives/Analysis:** In 1987, a number of members of the N/NE Portland community expressed the need for increased mental health services in Headstart programs. The County conducted a needs assessment. Results showed that families referred by Headstart into community mental health agencies did not feel well-served, partially because of the early childhood presentation and partially because the families served have minimal access to transportation and are often required to be in school or working, leaving little time or energy to attend traditional methods of mental health intervention. In 1987, the County began providing 2 Mental Health Consultants to serve the Albina Headstart Program. These consultants meet families at their work, school sites, home, and at any site acceptable. The families are then triaged into our sub-contracting agencies, matching the needs with the agency. The consultants also provide continuity with the public schools as the children get older. Similar needs were expressed from East County and the County began providing mental health services to the Mt. Hood Headstart program in 1994.

A number of financial alternatives were explored at the time of developing the Albina contract and have continued to be looked at. The Headstart programs were able to contribute a portion of the program costs. The contracts developed for the Albina and Mt. Hood Programs provide for the County to contribute 85% of the costs of Mental Health Consultants with the remaining 15% to be provided by the Headstart the programs. This proposal would continue and extend the arrangement to other Headstart Programs.

**4. Financial Impact:** \$113,517 of County General Funds (It is expected that, as with the Albina and Mt. Hood programs, Headstart Programs will provide an additional \$16,000).

**5. Evaluation:** Client Satisfaction instruments for both agency staff and families have been developed by Albina Headstart Mental Health staff and have been in used as the basis of an annual survey. These have been very successful as a means of gaining customer/consumer feedback and have subsequently been used to assess the impact of county mental health services Mt. Hood Headstart, Portland Public Schools, Centennial School District, and Gresham School District.

The survey was piloted in the Albina Headstart program in 1994/95. Of twenty-five family satisfaction forms sent, nine were returned. 100% of surveys returned rated services received in the highest category of satisfaction. While it is difficult to generalize on this rate of return, responses to specific survey items would indicate that the Headstart Mental Health service is providing mental health services in a way which is perceived by families as appropriate, accessible, and directly useful.

In addition, the program will be evaluated through quality assurance reviews. It is anticipated that the Children's Mental Health Capitation Project will produce additional measures of quality and service effectiveness.

**6. Legal Issues:** None expected.

**7. Controversial Issues:** Some sub-contractors may question the provision of direct County services rather than sub-contracting. Direct services have worked well in Albina and Mt. Hood. County staff's roles as gatekeepers and referral agents to a large range of sub-contracted program have been seen as helpful. The Headstart organizations and community input have both supported the County's involvement as a direct service provider.

**8. Link to Benchmarks:** This service specifically targets the benchmarks of readiness for Kindergarten, reduction of child abuse, and access to mental health services.

**9. Citizen Participation:** This service was initiated on the basis of community input and expressed need. Continuing citizen input comes from a number of sources. The Headstart programs are under the direction of their Parents Councils. The CBAC and the BOC have supported the program since its inception in 1987. The federal Headstart audit team from Region X has praised this program highly.

**10. Partnerships and Collaboration:** This service is a collaboration of Multnomah County and the respective Headstart programs. Numerous local collaborations are also developed within each Headstart program area.

**11. Systems Change:** This proposal does not involve systems change--it is an expansion of an existing program which has demonstrated effectiveness.

**12. Cultural Competence:** The aim of the program is to provide appropriate and accessible services for children and their families. It is essential that services be cultural sensitive and appropriate. The Mental Health Consultants work closely with families, Headstart staff, and community members to ensure that services are provided in a way which is consistent with families culture and community.

Cultural competence will be a primary requirement of the application and selection process for post-holders.

**13. Resiliency Focus:** In providing services early and in non-threatening environments, the program supports the ability of parents and Headstart staff to help children increase social competence, increase problem solving skills, become more autonomous, and develop a sense of purpose and future.

BUD 1

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency:	Organization:	Prepared by:
	WELLNESS - HEAD START		J. Gratton
LGFS CODE:	Fund: 156	Agency: 010	Org: Date: 03/08/96
Object Detail	95/96 Adopted	96/97 Request	
5100 Permanent	0	67,765	
5200 Temporary	0	0	
5300 Overtime	0	0	
5400 Premium Pay	0	0	
5500 Fringe	0	11,866	
<b>Direct Personnel Costs</b>	<b>0</b>	<b>79,631</b>	
5550 Insurance Benefits	0	13,887	
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>93,518</b>	
6050 County Supplements	0	0	
6060 Pass Through Payments	0	0	
6110 Professional Services	0	0	
6120 Printing	0	481	
6170 Rentals	0	0	
6180 Repair and Maintenance	0	0	
6190 Maintenance Contracts	0	0	
6200 Postage	0	0	
6230 Supplies	0	2,880	
6270 Food	0	0	
6310 Education & Training	0	360	
6320 Conferences & Conventions	0	0	
6330 Local Travel	0	774	
6520 Insurance	0	0	
6620 Dues & Subscriptions	0	0	
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>4,495</b>	
7100 Indirect Cost	0	5,423	
7150 Telephone Services	0	1,017	
7200 Data Processing Services	0	0	
7300 Motor Pool Services	0	0	
7400 Building Management Services	0	4,010	
7500 Other Internal Services	0	0	
7560 Distribution/Postage	0	454	
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>10,904</b>	
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>15,399</b>	
8400 Equipment	0	4,600	
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>4,600</b>	
<b>DIRECT BUDGET</b>	<b>0</b>	<b>88,726</b>	
<b>TOTAL BUDGET</b>	<b>0</b>	<b>113,517</b>	



<b>OBJECT DETAIL</b>	Organization:		Date Prepared:	
	WELLNESS - HEAD START		03/08/96	
	Fund:	Agency:	Org:	Prepared by:
	156	010		J. Gratton

Code	Explanation	Amount
5100	PERMANENT Mental Health Consultant	1.80
	Total	1.80
6120	Printing - Based on estimate for department staff \$267 per FTE - Forms, assessment tools, copies	\$481
6230	Supplies - Consumable Office Supplies - Office Furniture, File cabinets, etc. for new hire	\$1,080 \$1,800
6310	Travel & Training - Based on Departmental allocation of \$200 per FTE	\$360
6330	Local Travel - Incidental mileage @ 31 per mile	\$774
7100	Indirect Costs	\$5,423
7150	Telephone Services	\$1,017
7400	Building Management	\$4,010
7560	Distribution and Postage	\$454
8400	Equipment - 2 Desktop PC's based on County Standard	\$4,600



BUD 4 ADD PACKAGE BUDGET		Organization	Prepared by:
		WELLNESS - HEAD START	J. Gratton
Code	Source	Fund:	Agency
		156	010
		Org	Date:
			03/08/96
Code	Source	Amount	
2020	HUD/CDBG	0	
2022	City of PDX New Fair Housing Initiative	0	
2024	HUD Rental Rehab Grant	0	
2026	HUD FHIP	0	
2027	DPL Repayment	0	
2028	Reduced Interest Loan Repayment (RIL)	0	
2029	Rental Rehab Program Repayment (RRP)	0	
2048	Primary Care/Substance Abuse	0	
2056	SLIAG	0	
2052	Homeless Grant	0	
2071	Community Svcs Block Grant (CSBG)	0	
2072	Low Income Energy Assistance Program (LIEAP)	0	
2073	LIEAP Weatherization	0	
2075	Federal Emergency Mgmt Agency (FEMA)	0	
2077	PVE	0	
2090	US DOE Weatherization	0	
2092	OPIE	0	
2094	HUD ESGP	0	
2095	CSBG Homeless	0	
2096	DPP	0	
2100	PDX Emerg Shelter/Homeless Youth	0	
2101	PDX Homeless Mentally Ill	0	
2102	Regional Drug Initiative	0	
2114	Home Award	0	
2116	Supported Assistance Facil Homeless (SAFAH)	0	
2117	Project Team/CSD	0	
2130	Homeless Fam - FAS	0	
2312	JSA	0	
2313	CASA	0	
2317	SRI	0	
2335	Emergency Housing Account (EHA)	0	
2359	Video Lottery	0	
2389	Local 2145	0	
2394	SHAP	0	
2398	Grea: Start	0	
2603	Title XiX	0	
2605	State MHD - DD	0	
2605	State MHD - Local Admin	0	
2605	State MHD - MHS	0	
2605	State MHD - A&D	0	
2607	MHDDSD Carryover	0	
2719	City Emergency Funds	0	
2766	School District 1 (PPS)	0	
2774	City of Gresham Cost Sharing	0	
2782	Parkrose School District	0	

<b>BUD 4</b>		Organization:		Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS - HEAD START</b>		<b>J. Gratton</b>	
<b>PROPOSED</b>		Fund:	Agency	Org:	Date:
<b>BUDGET</b>		<b>156</b>	<b>010</b>		<b>03/08/96</b>

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	108,094
7601	General Fund Indirect	5,423
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>113,517</b>
<b>GRAND TOTAL</b>		<b>113,517</b>

**ADD Package**

**Service Area: Child and Family Mental Health Services**

**Date: Jan 18, 1996**

**Summary: Increasing Family Involvement**

1. **Topic:** This is to propose allocating an additional \$16,495 in County General Funds for contracts with parents/consumers to increase and coordinate family involvement in policy planning, program development, and implementation of mental health services for children and families. This would be a contracted position at the Program Development Specialist level.
2. **Introduction:** At present, the Child and Adolescent Mental Health Program relies heavily on the input of a small group of parents in policy development and service planning/improvement. To obtain effective input and increase consumer responsiveness, the program needs to actively recruit a larger and diverse group of parents who are able to be involved in a number of capacities. The Family Involvement Coordinator position will substantially increase family input and active participation.
3. **Background/Alternative/Analysis:** The program has been actively seeking ways to institutionalize parent/consumer involvement. This proposal originated from parents on the Department's advisory groups and was strongly supported by the Program Finance Committee. Alternatives considered were: 1) status quo, resulting in a disproportionate burden on a small group of parents and a limited range of input 2) adding parent recruitment/outreach to staff job descriptions. This was not seen as feasible due to existing workload, and the fact that staff have already been working very hard to recruit parents/consumers to participate.
4. **Financial Impact:** \$16,495 annually
5. **Evaluation:** # of additional parents involved in policy setting, planning, and implementation of programs within the department. The position will initially be based on a six month contract to allow for evaluation and modification on the basis of program experience.
6. **Legal issues:** None
7. **Controversial Issues:** Not taking action on this issue could leave an impression of lack of commitment to family involvement or an undervaluation of families' contributions.
8. **Link to Current County Policies and Benchmarks:** This proposal addresses the Good Government Urgent Benchmark to increase government accountability and responsiveness.
9. **Citizen Participation:** This proposal originated from parents currently participating in departmental planning processes. The Oregon Family Support Network has actively advocated for such a position. The proposed position is designed to directly increase the amount of parent/consumer participation within the department.

10. **Partnerships and Collaboration:** This proposal is designed to directly increase partnerships with families/consumers in the areas of policy planning, program development, and service implementation.
11. **Systems Change:** This proposal supports an increased and more equitable role for family members in planning public policy and service implementation.
12. **Cultural Competence:** Proposal will support the cultural competence of programs and services provided under the auspices of Child and Adolescent Mental Health Services in that a greater and more diverse parent population will be represented.
13. **Resiliency Focus:** This proposal will support the resiliency focus of programs and services through better alignment of program policies and goals with parents expressed priorities and needs.

BUD 1

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency:	Organization:	Prepared by:
	WELLNESS - FAMILY INVOLVEMENT		J. Gratton
	COORDINATOR		
LGFS CODE:	Fund: 156	Agency: 010	Org: Date 03/07/96
Object Detail	95/96 Adopted	96/97 Request	
5100 Permanent	0	0	
5200 Temporary	0	0	
5300 Overtime	0	0	
5400 Premium Pay	0	0	
5500 Fringe	0	0	
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>	
5550 Insurance Benefits	0	0	
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	
6050 County Supplements	0	0	
6060 Pass Through Payments	0	16,380	
6110 Professional Services	0	0	
6120 Printing	0	0	
6170 Rentals	0	0	
6180 Repair and Maintenance	0	0	
6190 Maintenance Contracts	0	0	
6200 Postage	0	0	
6230 Supplies	0	0	
6270 Food	0	0	
6310 Education & Training	0	0	
6320 Conferences & Conventions	0	0	
6330 Local Travel	0	0	
6520 Insurance	0	0	
6620 Dues & Subscriptions	0	0	
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>16,380</b>	
7100 Indirect Cost	0	115	
7150 Telephone Services	0	0	
7200 Data Processing Services	0	0	
7300 Motor Pool Services	0	0	
7400 Building Management Services	0	0	
7500 Other Internal Services	0	0	
7560 Distribution/Postage	0	0	
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>115</b>	
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>16,495</b>	
8400 Equipment	0	0	
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	
<b>DIRECT BUDGET</b>	<b>0</b>	<b>16,380</b>	
<b>TOTAL BUDGET</b>	<b>0</b>	<b>16,495</b>	





BUD 4 ADD PACKAGE BUDGET		Organization	Prepared by
		WELLNESS - FAMILY INVOLVEMENT	J. Gratton
		Fund.	Agency
		156	010
		Org.	Date:
			03/07/96
Code	Source	Amount	
2020	HUD/CDBG	0	
2022	City of PDX New Fair Housing Initiative	0	
2024	HUD Rental Rehab Grant	0	
2026	HUD FHIP	0	
2027	DPL Repayment	0	
2028	Reduced Interest Loan Repayment (RIL)	0	
2029	Rental Rehab Program Repayment (RRP)	0	
2048	Primary Care/Substance Abuse	0	
2056	SLIAG	0	
2062	Homeless Grant	0	
2071	Community Svcs Block Grant (CSBG)	0	
2072	Low Income Energy Assistance Program (LIEAP)	0	
2073	LIEAP Weatherization	0	
2075	Federal Emergency Mgmt Agency (FEMA)	0	
2077	PVE	0	
2090	US DOE Weatherization	0	
2092	OPIE	0	
2094	HUD ESGP	0	
2095	CSBG Homeless	0	
2096	DPP	0	
2100	PDX Emerg Shelter/Homeless Youth	0	
2101	PDX Homeless Mentally Ill	0	
2102	Regional Drug Initiative	0	
2114	Home Award	0	
2116	Supported Assistance Facil Homeless (SAFAH)	0	
2117	Project Team/CSD	0	
2130	Homeless Fam - FAS	0	
2312	JSA	0	
2313	CASA	0	
2317	SRI	0	
2335	Emergency Housing Account (EHA)	0	
2359	Video Lottery	0	
2389	Local 2145	0	
2394	SHAP	0	
2398	Great Start	0	
2603	Title XIX	0	
2605	State MHD - DD	0	
2605	State MHD - Local Admin	0	
2605	State MHD - MHS	0	
2605	State MHD - A&D	0	
2607	MHDDSD Carryover	0	
2719	City Emergency Funds	0	
2766	School District 1 (PPS)	0	
2774	City of Gresham Cost Sharing	0	
2782	Parkrose School District	0	



<b>BUD 4</b>		Organization		Prepared by	
<b>FY 94/95</b>		<b>WELLNESS - FAMILY INVOLVEMENT</b>		<b>J. Gratton</b>	
<b>PROPOSED</b>		Fund	Agency	Org	Date:
<b>BUDGET</b>		<b>156</b>	<b>010</b>		<b>03/07/96</b>
Code	Source	Amount			
2783	Gresham High School	0			
2785	Gordon Russell School	0			
2786	Dexter McCarty School	0			
2789	Clear Creek Middle School	0			
2791	Centennial School District	0			
2794	PDX Housing Authority Program (HAP)	0			
2798	City BBB	0			
4060	DUII Evaluation Fees	0			
4612	Property/Space Rental	0			
4900	Misc Chg/Recv	0			
4905	DUII Victim's Panel Fees	0			
4907	DD Rider Fees (Tri-Met Reimb)	0			
5010	Interest Income	0			
6205	ICP Provider Refund	0			
6810	Rebates	0			
6813	United Way Grant	0			
6816	Oregonian	0			
6819	Oregon Energy Services	0			
6821	R.W Johnson Foundation	0			
6822	Better Homes Foundation	0			
6827	Fred Meyer Foundation	0			
6843	Albina Head Start	0			
New	City of Portland SOS	0			
New	City of Portland Pri Plumb	0			
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>			
7601	General Fund Subsidy	16,380			
7601	General Fund Indirect	115			
7601	General Fund Match	0			
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>16,495</b>			
<b>GRAND TOTAL</b>		<b>16,495</b>			

# BUD M

## Add Package

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- 1) **Topic: DOMESTIC VIOLENCE STAFF TRAINING & RESOURCES:** Implementation of the Department of Community and Family Services Domestic Violence Intervention Plan, to develop protocols and training for direct service staff, resource directory, administrative policies and training for supervisors, and staff training.

**Department Ranking:** Department Managers reviewed all proposed Add Packages and rating them on a three point scale: A (1st priority), B (2nd priority) and C (no ranking). This request received an A ranking.

- 2) **Introduction:** As part of addressing the urgent County Benchmark on domestic violence, the Department has developed a 2-year work plan to intervene in domestic violence when it occurs to clients receiving direct or contracted services or to Departmental staff.

### **GOAL:**

To increase the safety of the Departmental staff and clients, as it relates to domestic violence. In working toward this goal, we must assure that we provide culturally specific and appropriate information for people of color, people from ethnic minorities, gays and lesbians, and people with disabilities.

### **OBJECTIVES:**

- 1) To increase the awareness and availability of resources for staff members who are victims of domestic violence, and their children.
- 2) To increase the support for and safety of victims of domestic violence (and their children) who are clients of the Department or of contracted service providers.

### **ACTIVITIES:**

Assure that the Employee Assistance Program is qualified to provide support, safety planning, and referrals; make sure that this expertise is widely known.

Develop tools for administrators and supervisors to provide support for staff who are victims, including policies and procedures, assessment and safety planning guides, and a referral list.

Train supervisors to use administrative tools developed by the work group

Establish ongoing staff training designed to prevent domestic violence.

Provide facilitated one-day workshops for direct service staff to develop program-specific assessment and intervention tools and protocols to use when working with clients.

Assure training for direct service staff in utilizing assessment and intervention tools and protocols developed by the unit.

Establish a comprehensive list of community resources.

Establish a plan to extend domestic violence assessment and intervention for contracted services.

- 3) **Background/Alternatives/Analysis:** Each year, in Multnomah County, there are 17,000 to 19,000 calls to the Bureau of Emergency Communications (BOEC, 911) reporting domestic violence incidents. In a survey of staff in the Department, almost half (47%) indicated that they had been directly effected by domestic violence. In the month of October alone, three staff members were directly involved in a domestic violence situation (one was assaulted during a home visit and two sought restraining orders to protect themselves from further assaults). Clients receiving services through the Department's programs are also victims or perpetrators of domestic violence. The Community Action Program Office found that 80% of homeless women had domestic violence in their histories. The Driving Under the Influence (DUII) program has recently added questions about domestic violence to their intake assessment sheets, and are assisting in developing a cross-training on domestic violence and alcohol and drug intervention.

Domestic violence is one of the eleven urgent Benchmarks in Multnomah County, and effective intervention requires a broad-based response, including assessment, referral, intervention and advocacy in the programs funded by the Department (Developmental Disabilities, CAPO, Behavioral Health, Youth Program Office).

Other alternatives include: continue funding of domestic violence programs through CAPO; develop a domestic violence program/unit (Division?), which would include funding for domestic violence shelters, batterers intervention programs, children's support, counseling, joint alcohol and drug/domestic violence intervention, etc. We believe that by developing domestic violence assessment and intervention protocols in all our units, and raising the general level of expertise on this subject among all the staff, a greater number of clients, in a wide variety of situations, will receive assistance. We recognize and are committed to providing assistance, safety and support for staff members who are effected by domestic violence.

- 4) **Financial Impact** First year cost is \$10,000 (all general fund). Approximately 50% of the first year cost is one-time only for the development of protocols and training materials. On-going costs would include on-going staff training, printing of materials, development of protocols and training for contract agencies. There would be no changes in revenue resulting from this proposal.
- 5) **Evaluation:** Key results?, if the measurement is new attach new BUD J forms for the measurements. If expected to improve key results, specify the change anticipated (Attached).

Number/% of Department staff who demonstrate increased knowledge of domestic violence.

Number of incidence of domestic violence reported to direct service staff.

Number % of staff indicating that they feel safer bringing up personal issues related to domestic violence

- 6) **Legal Issues:** No legal issues.

- 7) **Controversial Issues:** Focus on women as victims/men as perpetrators of domestic violence has caused controversy previously in other City/County projects.
- 8) **Link to Current County Policies and Benchmarks:** Multnomah County has designated domestic violence as one of eleven urgent benchmarks. The Benchmark is "Number of reported incidents of domestic violence by age (children and elderly) including families repeatedly victimized." The Board of County Commissioners and City of Portland jointly funded Domestic Violence Coordinator in 1994, and in 1995 expanded her duties to include Domestic Violence Benchmark Coordination. The County Commissioners held a Domestic Violence Benchmark Forum in October, 1995 to increase the Board's information base about domestic violence, and to begin preparation for the 1996-97 budget proposals. County Departments are encouraged to address the urgent benchmarks as Key Results. This will occur in part through Wellness Group meetings. The Department of Community and Family Services is taking the leadership in promoting County-wide response to domestic violence.
- 9) **Citizen participation:** CBAC reviewed all proposed Add Packages and rated them on a three point scale: A (1st priority), B (2nd priority) and C (no ranking). This request received an A Ranking.
- 10) **Partnerships & Collaboration:** The Department of Community and Family Services is taking a leadership role in promoting an effective response to domestic violence through non-law enforcement means. The Department will use its existing partnerships and collaboration, including those with contracting agencies, Columbia Villa, Family Centers and Family Resource Centers, and Parent Child Development Centers, to proactively promote an effective response. In addition, through this and other projects and contracts, the Department will increase its collaboration with existing domestic violence programs. As this work plan is accomplished, the Department will inform other County Departments of the resulting protocols, policies and resource information, so that other Departments can utilize them as appropriate.
- 11) **Systems Change:** This proposal will encourage County-wide change in providing a consistent, widespread response to domestic violence in order to prevent future violence and intervene in current situations. In addition, it will begin the process of integrating domestic violence intervention into all services supported by the County.
- 12) **Cultural Competence:** The Department's Domestic Violence Work Group has made a clear recommendation about providing culturally specific and appropriate information for people of color, people from ethnic minorities, gays and lesbians, and people with disabilities. The members of the Work Group include people of color, lesbians, people with disabilities, as well as representatives from programs which work closely with diverse communities. Training materials and assessment tools will include information about cultural competence and services for specific communities, and will be developed in multiple languages. In addition, community organizations will be asked to assist in the development of assessment tools, trainings and resource materials.
- 13) **Resiliency Focus:** By reducing violence in their homes, this proposal directly contributes to building resiliency in children who have witnessed violence, and may be

victims of violence. Reducing violence against one of the parents allows the development of a caring, supportive relationship with that parent. By removing a negative role model (i.e., violent person) from the home or decreasing that person's violence, the child is less likely to learn to perpetrate violence and is more likely to learn other problem-solving skills. Perhaps the most important gift to children when violence is reduced in their home is giving them a sense of the future and of security.

**BUD 1  
ADD PACKAGE  
FY 96/97**

Agency/Organization:  
**DOMESTIC VIOLENCE  
DEPARTMENT STAFF TRAINING**

Prepared by:  
**C. Rollins**

LGFS CODE:

Fund: **156** Agency: **010** Org: Date: **03/07/96**

Object Detail

**FY 96/97  
Request**

5100 Permanent  
5200 Temporary  
5300 Overtime  
5400 Premium Pay  
5500 Fringe

**Direct Personnel Costs**

5550 Insurance Benefits

**TOTAL PERSONAL SERVICES**

6050 County Supplements  
6060 Pass Through Payments  
6110 Professional Services  
6130 Utilities  
6120 Printing  
6170 Rentals  
6180 Repair and Maintenance  
6190 Maintenance Contracts  
6200 Postage  
6230 Supplies  
6270 Food  
6310 Travel and Training

7,500

1,500

500

500

250

6610 Awards and Premiums  
6620 Dues & Subscriptions

**Direct Materials & Services**

10,250

7100 Indirect Cost Based on rate of 3.64%  
7150 Telephone Services  
7200 Data Processing Services  
7300 Motor Pool Services  
7400 Building Management Services  
7500 Other Internal Services  
7560 Distribution/Postage

373

**Internal Svc Reimbursements**

373

**TOTAL MATERIALS & SERVICES**

10,623

8400 Equipment

**TOTAL CAPITAL OUTLAY**

**DIRECT BUDGET  
TOTAL BUDGET**

**10,250  
10,623**

<b>BUD 4</b>		Organization	Prepared by	C ROLLINS
<b>FY 96/97</b>		<b>DOMESTIC VIOLENCE - DEPT STAFF TRAINING</b>		
<b>ADD PACKAGE</b>		Fund	Agency	Org.
		156	010	
				Date
				03/07/96

Code	Source	Amount
2020	HUD/CDBG	
2022	City of PDX New Fair Housing Initiative	
2024	HUD Rental Rehab Grant	
2025	HUD-CDBG/PDX	
2026	HUD FHIP	
2027	DPL Repayment	
2028	Reduced Interest Loan Repayment (RIL)	
2029	Rental Rehab Program Repayment (RRP)	
2031	OR Energy Conservation Corp	
2046	Primary Care/Substance Abuse	
2062	Homeless Grant	
2071	Community Svcs Block Grant (CSBG)	
2072	Low Income Energy Assistance Program (LIEAP)	
2073	LIEAP Weatherization	
2075	Federal Emergency Mgmt Agency (FEMA)	
2077	PVE	
2084	City Relocation	
2090	US DOE Weatherization	
2092	OPIE	
2094	HUD ESGP	
2095	CSBG Homeless	
2096	DPP	
2097	ESGP-City	
2098	PDX Emerg Shelter/Homeless Youth	
2101	PDX Homeless Mentally Ill	
2102	Regional Drug Initiative	
2109	BPA - YEPP	
2110	CCDBG	
2114	Home Award	
2116	Supported Assistance Facil Homeless (SAFAH)	
2117	Project Team/CSD	
2130	Homeless Fam - FAS	
2310	SCJS - YEPP	
2312	JSA	
2313	CASA	
2317	SRI	
2335	Emergency Housing Account (EHA)	
2336	DHR	
2340	OJJDP	
2346	Level 7	
2359	Video Lottery	
2369	Local 2145	
2393	LIRHA	
2394	SHAP	
2395	State Veterans Affairs	
2396	State DHR	
2398	Great Start	
2503	Title XIX	
2505	State MHD - A&D	
2605	State MHD - MHS	
2605	State MHD - DD	
2605	State MHD - Local Admin	
2607	MHDDSD Carryover	
2614	YCC	
2635	IHIP	
2640	A.O.A	
2719	City Emergency Funds	
2766	School District 1 (PPS)	
2768	City of Portland SOS	
2769	City of Portland Pri Plumb	
2770	City of PDX - YEPP	
New	HAP/PDX/Pilot	
2774	City of Gresham Cost Sharing	

2782	Parkrose School District
2783	Gresham High School
2785	Gordon Russell School
2786	Dexter McCarty School
2789	Clear Creek Middle School
2791	Centennial School District
2794	PDX Housing Authority Program (HAP)
2796	City BBB
4060	DUII Evaluation Fees
4900	Misc Chg/Recv
4905	DUII Victim's Panel Fees
4907	DD Rider Fees (Tri-Met Reimb)
5010	Interest Income
6205	ICP Provider Refund
6720	Gaurdian Management
6806	CADO-Comm Act
6810	Rebates
6813	United Way Grant
6816	Oregonian
6819	Oregon Energy Services
6821	R.W. Johnson Foundation
6822	Better Homes Foundation
6827	Fred Meyer Foundation
6842	Oregon Food
6843	Albina Head Start
2773	DUII - OTSC/Comm Corrections
4040	Mt Hood Head Start
2044	Linkage
New	Public Health Service
2315	Children's Service Division
6801	Casey Foundation

<b>TOTAL PROGRAM REVENUES</b>	
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7601	General Fund Subsidy	10,250
7601	General Fund Indirect	373
7601	General Fund Match	

<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>	<b>10,623</b>
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<b>GRAND TOTAL</b>	<b>10,623</b>
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## WELLNESS ADD PACKAGE

### COMMUNITY LEADERSHIP INSTITUTE:

#### *Parent Leaders in Education*

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#### TOPIC

This add package is for the Parent Leaders in Education Project, a new initiative by the Community Action Program Office as a component of a Community Leadership Institute. The Community Leadership Institute will encompass several programs to meet the specific needs of different constituencies, i.e., parents, low wage workers, people of color, women, spanish-speaking people, etc. The Community Leadership Institute will be a leadership development training program with the goal of building a grass roots network committed to positive change in our community. The Institute will provide skill building, support and networking for participants with a focus on advocacy, institutional change, and community building techniques and strategies.

The initial program of the Community Leadership Institute will be the Parent Leaders in Education Program. The Parent Leaders in Education Program will assist parents to become educational advocates and create institutional change to meet the needs of their children. Specifically, the program will begin by working with low-income parents of pre-school children through Head Start programs and other early childhood education programs such as Oregon Pre-Kindergarten Program to assist them to engage in their children's education as advocates and leaders as their children transfer into the public school system.

The program will bring parents and teachers together to work in collaboration to meet the needs of the students. Trainings will be offered to teachers to understand how to best meet the needs of low-income students in the education system. A training model will be designed to include parents and teachers as trainers of other parents and teachers.

#### INTRODUCTION

To support the growth and development of children, it is important to foster the support and skills of parents in meeting the child's educational needs. However, parents are often frustrated and unsure as to how to meet the educational needs of their children through the public school system. As a consequence, children do not get their needs met and fail to achieve educational success. The Parent Leaders in Education Program will create a neighborhood-based educational leadership program that helps parents succeed as leaders in their children's education and ensure a child's success in school. The project would provide training and skill building that develops effective parental advocacy and leadership for school programs and policy, training for teachers in how to assist low-income parents to be educational advocates, and support for parents to create a network of parents as education leaders.

The program will build on a neighborhood's strength by creating a model that will bring together parents, teachers, service providers, and other neighborhood leaders to develop the specific program needed to foster parent educational advocacy and leadership. This program will not duplicate existing parent involvement programs but seek to build on them and link parents from these programs to classes in and support for advocacy and leadership. The training and support will be provided at two levels. Parent

advocacy training will teach skills and provide support to enable parents to understand and access school programs and their children's options, educational rights and grievance procedures, and parent councils. Leadership skills will be taught to involve parents in institutional change in the school system. A leadership support model will be implemented to connect parents to one another and build support among themselves.

### **BACKGROUND/ALTERNATIVES/ANALYSIS**

The need for children succeeding in school and the pivotal role that parents play in their child's educational success speaks to the positive aspects of this program. This program would build on the strengths of existing parent programs, encourage community decision-making, encourage parental involvement in their child's education, and identify problems at an early point that children may experience in the educational system.

### **FINANCIAL IMPACT**

This ad package is requesting funding for \$50,000 for first year funding of the Parent Leaders in Education Project. Additional funding will be sought through private foundations such as Kellogg and Meyer Memorial Trust to create a match with future County funding.

### **EVALUATION**

The overall goal of the project is to ensure effective parent participation in their children's education from an advocacy and leadership perspective.

Outcomes for the project include:

1. Increase of parents involved in Parent Councils and other policy making school bodies.
2. Increase of parents that report their child's needs are being met.
3. Schools report an increase in parental participation in activities affecting their children's education.

### **LEGAL ISSUES**

None.

### **CONTROVERSIAL ISSUES**

None.

### **LINK TO BENCHMARKS**

The Parent Leaders in Education Project links to two County benchmarks.

1. Early childhood Education. Objective 1: Establish Multnomah County in a key leadership role in the field of early childhood development, responsible for improving communication, coordination, and collaboration among all players, and increasing the visibility of children and familie and the professional who serve them.
2. Increase youth graduating from high school. Objective 1: Involve and assist the parents and family of the students at risk of leaving school before graduating. Objective 1: Coordinate and collaborate with other community efforts having similar goals, including both private and public interests.

### **CITIZEN PARTICIPATION**

Because of time constraints this has not been addressed. However, step one of the model design includes convening a group to advise and oversee its development and implementation. This would include parents, teachers and neighborhood leaders.

### **PARTNERSHIPS AND COLLABORATIONS**

In working on the design for this program, input has been gathered from the County's Child, Youth and Family Program, Oregon Pre-Kindergarten Program, Albina Head Start, and Community Action Service Providers Network. Additional partnerships and collaborations will be sought with the other Head Start programs, Caring Communities, Family Centers, Portland Public Schools, community groups and parents.

### **SYSTEMS CHANGE**

The Parent Leaders in Education Project promotes systems change by strengthening the current support system in early childhood education, promoting stronger community decision-making, involving families, and creating early identification of problems.

### **CULTURAL COMPETENCE**

The program will be designed with the involvement of parents, and training and skill building will be culturally appropriate for the population of parents involved. Training techniques and workshops will be reviewed by culturally appropriate trainers and teachers knowledgeable about the population. On-going feedback will be sought from parent participants as the program develops.

### **RESILIENCY FOCUS**

The intent of the Parent Leaders in Education Project is to build on the major strength of a child's environment--their parents. This project supports the emphasis on building resiliency by supporting and assisting parents to be leaders for their children's interests.

Some of the activities related to the four protective factors identified by the Multnomah Commission for Children and Families include:

- **building social competence** through support and skills building in understanding the educational system and being able to advocate and provide leadership within it.
- **problem solving skills** through training and experience in working with teachers and the school system to identify a child's needs and obtain the programs needed to meet those needs.
- **autonomy** through parents developing skills to be successful in directly their child's educational success .
- **sense of purpose and future** will be fostered through parent involvement in program and policy development in the school system for their child's future.

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency: Organization: Prepared by: <b>WELLNESS - COMMUNITY LEADERSHIP INSTITUTE</b>		R. Espana		
	LGFS CODE:	Fund: 156	Agency: 010	Org:	Date: 02/29/96
Object Detail	95/96 Adopted	96/97 Request			
5100 Permanent	0	8,707			
5200 Temporary	0	0			
5300 Overtime	0	0			
5400 Premium Pay	0	0			
5500 Fringe	0	1,525			
<b>Direct Personnel Costs</b>	<b>0</b>	<b>10,232</b>			
5550 Insurance Benefits	0	1,321			
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>11,553</b>			
6050 County Supplements	0	0			
6060 Pass Through Payments	0	38,447			
6110 Professional Services	0	0			
6120 Printing	0	0			
6170 Rentals	0	0			
6180 Repair and Maintenance	0	0			
6190 Maintenance Contracts	0	0			
6200 Postage	0	0			
6230 Supplies	0	0			
6270 Food	0	0			
6310 Education & Training	0	0			
6320 Conferences & Conventions	0	0			
6330 Local Travel	0	0			
6520 Insurance	0	0			
6620 Dues & Subscriptions	0	0			
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>38,447</b>			
7100 Indirect Cost	0	875			
7150 Telephone Services	0	0			
7200 Data Processing Services	0	0			
7300 Motor Pool Services	0	0			
7400 Building Management Services	0	0			
7500 Other Internal Services	0	0			
7560 Distribution/Postage	0	0			
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>875</b>			
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>39,322</b>			
8400 Equipment	0	0			
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>			
<b>DIRECT BUDGET</b>	<b>0</b>	<b>48,679</b>			
<b>TOTAL BUDGET</b>	<b>0</b>	<b>50,875</b>			

**BUD 2  
FY 96/97  
ADD PACKAGE  
BUDGET**

Organization: **WELLNESS - COMMUNITY LEADERSHIP INSTITUTE** Date: **02/29/96**  
Fund: Agency: Org: Prepared by: **R. Espana**

FTE	Job Title	JCN	Name	5100 Base	5500 Fringe	5550 Insur	Total
0.25	Program Dev Spec	6021	VACANT	\$8,707	\$1,525	\$1,321	\$11,553
0.25			PERMANENT	<sup>5100</sup> \$8,707	\$1,525	\$1,321	\$11,553
			TEMPORARY	<sup>5200</sup> \$0	\$0	\$0	\$0
			OVERTIME	<sup>5300</sup> \$0	\$0	\$0	\$0
			PREMIUM	<sup>5400</sup> \$0	\$0	\$0	\$0
			TOTAL FRINGE/INSURANCE		<sup>5500</sup> \$1,525	<sup>5550</sup> \$1,321	
	GRAND TOTAL						\$11,553

OBJECT DETAIL		Organization:		Date Prepared:
		WELLNESS - COMMUNITY LEADERSHIP INSTITUT		02/29/96
		Fund:	Agency:	Org:
		156	010	
		Prepared by:		
		R. Espana		
Code	Explanation	FTE	Amount	
5100	PERMANENT Program Development Specialist	0.25	\$8,707	
6060	PASS THROUGH - See Bud 3A for Detail		\$38,447	
6060	PASS THROUGH		\$0	



BUD 4 ADD PACKAGE BUDGET		Organization:	Prepared by:	R. Espana
		WELLNESS - COMMUNITY LEADERSHIP INSTITUTE		
		Fund:	Agency:	Org:
		156	010	
				Date:
				02/29/96
Code	Source	Amount		
2020	HUD/CDBG	0		
2022	City of PDX New Fair Housing Initiative	0		
2024	HUD Rental Rehab Grant	0		
2026	HUD FHIP	0		
2027	DPL Repayment	0		
2028	Reduced Interest Loan Repayment (RIL)	0		
2029	Rental Rehab Program Repayment (RRP)	0		
2048	Primary Care/Substance Abuse	0		
2056	SLIAG	0		
2062	Homeless Grant	0		
2071	Community Svcs Block Grant (CSBG)	0		
2072	Low Income Energy Assistance Program (LIEAP)	0		
2073	LIEAP Weatherization	0		
2075	Federal Emergency Mgmt Agency (FEMA)	0		
2077	PVE	0		
2090	US DOE Weatherization	0		
2092	OPIE	0		
2094	HUD ESGP	0		
2095	CSBG Homeless	0		
2096	DPP	0		
2100	PDX Emerg Shelter/Homeless Youth	0		
2101	PDX Homeless Mentally Ill	0		
2102	Regional Drug Initiative	0		
2114	Home Award	0		
2116	Supported Assistance Facil Homeless (SAFAH)	0		
2117	Project Team/CSD	0		
2130	Homeless Fam - FAS	0		
2312	JSA	0		
2313	CASA	0		
2317	SRI	0		
2335	Emergency Housing Account (EHA)	0		
2359	Video Lottery	0		
2389	Local 2145	0		
2394	SHAP	0		
2398	Great Start	0		
2603	Title XIX	0		
2605	State MHD - DD	0		
2605	State MHD - Local Admin	0		
2605	State MHD - MHS	0		
2605	State MHD - A&D	0		
2607	MHDDSD Carryover	0		
2719	City Emergency Funds	0		
2766	School District 1 (PPS)	0		
2774	City of Gresham Cost Sharing	0		
2782	Parkrose School District	0		



<b>BUD 4</b>		Organization:	Prepared by:	R. Espana
<b>FY 94/95</b>		<b>WELLNESS - COMMUNITY LEADERSHIP INSTITUTE</b>		
<b>PROPOSED</b>		Fund:	Agency:	Org:
<b>BUDGET</b>		<b>156</b>	<b>010</b>	Date:
				<b>02/29/96</b>

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	50,000
7601	General Fund Indirect	875
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>50,875</b>
<b>GRAND TOTAL</b>		<b>50,875</b>

ADD PACKAGE, FY 1996-97  
**CHILD, YOUTH & FAMILIES**  
Sexual Minority Youth Network Development

- 1) **Topic:** This Add Package request is for \$20,000 to fund a half time (.5 FTE) position in the Department of Community and Family Services' Child, Youth and Family Programs for sexual minority youth services network development.
- 2) **Introduction:** Child, Youth and Family Programs has implemented a model of community based service networks for each of the major service systems with which it interacts. Youth Investment (Level 7), Multnomah County Council on Early Childhood Care and Education, Family Centers System, Youth Employment & Empowerment Project, Project LUCK (displaced youth) and the Multnomah County Teen Pregnancy and Young Parents Network are examples of such service delivery systems.

It is the policy of Child, Youth and Family Programs to empower local community representatives to integrate and coordinate services in order to ensure effective service delivery. Support for the development of a sexual minority youth services network is the next logical step in the developmental process for this service area.

- 3) **Background/Alternatives/Analysis:** Culturally specific services to sexual minority youth have been funded by Child, Youth and Family Programs for more than five years. Since then, services to this population has increased significantly. Counseling and peer support groups, HIV prevention outreach and case management services are examples of currently funded services.

The status and structure of service provision to sexual minority youth is at an important crossroad at this time. In order for service delivery to become more effective, a service system network must be created. Members of the community, funders, and local organizations serving sexual minority youth now have the capacity to form a viable service system network.

In order to support the creation of a service network, Child, Youth and Family Programs will utilize its successful service network development model that includes bringing all stakeholders invested in this issue to the table to develop an effective and meaningful plan. As part of the development process the target population will be fully identified, desired outcomes will be identified, a continuum of care will be identified, existing services and policies will be examined, new program designs and policy changes will be identified and an action plan for the network will be developed. This network development process produces descriptions of who will be served, outcomes desired for clients and specific program designs for priority services.

Multnomah County has on hand a substantial and written body of knowledge concerning the needs of sexual minority youth, coupled with recommendations for meeting those needs, as a result of the considerable effort invested, among others, by:

- The Task Force on Sexual Minority Youth (1989-91)
- Annual Sexual Minority Youth Conference work groups (1992-present)
- Portland Public Schools' Project TREC (Teaching Respect for Every Culture) (1992-93)
- Oregon Sexual Minority Youth Network (1993-94)
- Level 7 Service System planning team for Sexual Minority Youth (1994)

It is expected that the results of these previous planning efforts and this body of existing information will be incorporated into the development of the service network model.

Alternatives to this Add Package include reassignment of existing staff capacity.

- 4) **Financial Impact:** Initial financial impact will be limited to the \$20,000 necessary to fund the identified position. As the position develops a more effective system there is the possibility of further financial impact in the form of funding for new initiatives, or potentially, savings for increased efficiency and elimination of service provision duplication.

There is the potential for approximately \$10,000 to \$12,000 of additional funds to add to this position, from the current County Sexual Minority Youth Initiative and Youth Investment (Level 7 System) budgets.

- 5) **Evaluation:** The evaluation plan will be developed in conjunction with the Department's Contracts and Evaluation Unit. It will include both process and outcome indicators. Overall program evaluation will address the goal of creating and developing a sexual minority youth service delivery network.

Desired Systems Outcomes:

- A viable network of community members and organizations concerned about and working with sexual minority youth and their families, will exist.
- Services, planning and advocacy for sexual minority young people and their families will be coordinated and integrated into a continuum of care.

- 6) **Legal Issues:** None

- 7) **Controversial Issues:** Some segments of the community may not be supportive of the need to provide culturally-specific services to this population. There is the potential for this issue to become a referendum on sexuality.

- 8) **Link to Current County Policies and Benchmark:** Development of a sexual minority youth services network is clearly linked to several current County policies and benchmark. The County has the long-standing policy of supporting culturally-specific services where the need cannot be met in the regular service system. It is also a County policy to promote the integration and coordination of services in addition to supporting numerous provider and community empowerment initiatives.

The development of a sexual minority youth services network also supports and promotes the County's wellness initiative through the program model that includes:

- Providing support before problems or crises occur, whenever possible
- Supporting the growth and development of positive attributes, skills and behaviors as well as reducing negative attributes, skills and behaviors
- Reinforcing the strengths in the environment that offset conditions threatening to development

Funding for this position is also expected to have a positive impact on at least three core benchmark which impact children and families:

- Increasing the number of youth graduating from high school
- Reducing the number of youth abusing alcohol and other drugs
- Reducing the rate of violence by and against children and youth

- 9) **Citizen Participation:** To date, citizen participation has been primarily from County residents who are members of the Gay and Lesbian community. It is important to note that many of these citizen participants were youth who came forward to identify needs and to request a greater continuum of services.

- 10) **Partnerships and Collaboration:** Informal partnerships and collaborative agreements are currently established with community members and providers.

The creation and development of a sexual minority youth services network will affect other County departments, governmental bodies and service providers in a positive manner. Representatives from the Health Department, Portland Public Schools and local agencies have been informed of this request; all have expressed interest in becoming members of the proposed service network.

- 11) **Systems Change:** This position will create a strength-based focus within services that are often created to remedy deficits, and typically only reach a small percentage of youth in need. Development of a sexual minority youth service network will also create systems change throughout the County in that a viable entity will exist to insure the continuity and integration of services and policies that promote the development, healthy growth and overall well-being of sexual minority youth and their families.
- 12) **Cultural Competence:** The proposal to support the development of the network will guarantee that services provided to sexual minority youth are culturally relevant and appropriate. The concept of providing culturally specific services is at the very core of the sexual minority youth services network. As a viable service network structure will advocate and participate in the development and delivery of culturally specific services to sexual minority youth throughout the County.
- 13) **Resiliency Focus:** Funding the development of a sexual minority youth services network supports the County's emphasis on building resiliency:
  - A major portion of the network's focus will be on identifying a continuum of care for sexual minority youth.
  - Service delivery approaches will emphasize building on strengths in sexual minority youths' environment in addition to the positive skills and behaviors of these youth and their families.

BUD 1

# **ADD PACKAGE BUDGET REQUEST**

Agency: Organization: Prepared by:  
**WELLNESS - SEXUAL MINORITY YOUTH** Iris Bell

LGFS CODE:

Fund: Agency: Org: Date:  
**156 010 1370 03/08/96**

Object Detail	95/96 Adopted	96/97 Request
5100 Permanent	0	0
5200 Temporary	0	0
5300 Overtime	0	0
5400 Premium Pay	0	0
5500 Fringe	0	0
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>
5550 Insurance Benefits	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>
6050 County Supplements	0	0
6060 Pass Through Payments	0	20,000
6110 Professional Services	0	0
6120 Printing	0	0
6170 Rentals	0	0
6180 Repair and Maintenance	0	0
6190 Maintenance Contracts	0	0
6200 Postage	0	0
6230 Supplies	0	0
6270 Food	0	0
6310 Education & Training	0	0
6320 Conferences & Conventions	0	0
6330 Local Travel	0	0
6520 Insurance	0	0
6620 Dues & Subscriptions	0	0
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>20,000</b>
7100 Indirect Cost	0	140
7150 Telephone Services	0	0
7200 Data Processing Services	0	0
7300 Motor Pool Services	0	0
7400 Building Management Services	0	0
7500 Other Internal Services	0	0
7560 Distribution/Postage	0	0
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>140</b>
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>20,140</b>
8400 Equipment	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>
<b>DIRECT BUDGET</b>	<b>0</b>	<b>20,000</b>
<b>TOTAL BUDGET</b>	<b>0</b>	<b>20,140</b>

## OBJECT DETAIL

Organization:			Date Prepared:
WELLNESS - SEXUAL MINORITY YOUTH			03/08/96
Fund:	Agency:	Org:	Prepared by:
156	010	1370	Iris Bell

Code	Explanation	Amount
6060	PASS THROUGH	\$20,000
7100	INDIRECT COSTS @ .7%	\$140

ADD PACKAGE  
CONTRACTS

Organization:

Date Prepared:

WELLNESS - SEXUAL MINORITY YOUTH

03/08/96

Fund:

Agency:

Org:

Prepared by:

156

010

1370

Iris Bell

LGFS CODES:

Object

Contact

Estimated

Revenue

Code

Contract Description

Person

Award

Type

Source

Amount

6060 Sexual Minority Youth

CGF

\$20,000

<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS - SEXUAL MINORITY YOUTH		Iris Bell	
		Fund:	Agency:	Org:	Date:
		156	010	1370	03/08/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0



<b>BUD 4</b>		Organization:	Prepared by:
<b>FY 94/95</b>		<b>WELLNESS - SEXUAL MINORITY YOUTH</b>	Iris Bell
<b>PROPOSED</b>		Fund:	Org:
<b>BUDGET</b>		156	1370
		Agency:	Date:
		010	03/08/96

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	20,000
7601	General Fund Indirect	140
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>20,140</b>
<b>GRAND TOTAL</b>		<b>20,140</b>

1. Topic:

This proposal requests additional funding for Caring Community coordination to support the continued merger, expansion, and development of community based service integration projects through coordinated "Caring Communities". This approach to services focuses on the strengths and capacities of individuals and families; collaboration, sharing and leveraging of resources across programs and agency lines; and improved access to services. The ultimate goal is self sufficiency for families and healthy communities. A key objective is to ensure every child's completion of high school.

2. Introduction:

This proposal is consistent with the County's desire to expand services through collaborative efforts and partnerships with agencies that provide complementary services. The Caring Community is a committed group of public and private service providers, businesses, school personnel and citizens who work within a geographic area and are committed to drawing upon the strengths of existing integration efforts and the Partners for a Caring Community initiative. It is further committed to developing a county-wide approach to service coordination, barrier busting and initiation of new service efforts in the schools and community. Open to all members of the community, the charge is to engage families, schools, youth, individuals, the elderly, human services agencies, community agencies, congregations, governments, businesses, and other community support organizations in actions that lead to collaborative, interactive service delivery for individuals, families and children with special attention to meeting community and County Benchmarks.

3. Background/Alternatives/Analysis:

Phase I: was initiated in 1995 and included a recommendation to establish Caring Communities throughout the County with a goal of all partners committing financial resources to support the staffing needs. Multnomah County and the Leaders Roundtable Partners for a Caring Communities joined efforts around the Caring Community model to improve access to services and link County efforts in the schools and the community. Phase I included maintenance, initiation or enhancement of present Caring Community planning efforts. Paid staff currently exist in East County Caring Community and will soon exist in Mid County Caring Community. Other Caring Communities are being staffed on a piecemeal basis, by partial funding or redirection of staff time, including direct assistance from a County Commissioner's office, staff from Family Resource Centers, school district personnel and volunteers. Caring Communities being served by these efforts are at Beach/Jefferson, Cleveland, Roosevelt, Marshall and the West Side. The goal of Phase I was to better meet the needs of communities and to identify on-going mechanisms to share resources and develop service integration projects in a consistent and coordinated manner.

Merging of the projects is a continuing effort. Staff level of involvement varies from one geographic area to another. As planning efforts grow, the need for coordination of efforts becomes greater. This proposal initiates Phase II and will begin to identify and target areas that need support to continue to develop. There are areas with little or no paid staff coordination. This add package would allow the capability to add staffing and stabilization to additional areas throughout Multnomah County. Specific focus will be on those projects and areas that have no paid coordinated efforts.

4. Financial Impact:

This package is requesting \$80,000.00. The dollars will be offered in a competitive process to developing Caring Communities. These dollars would be offered as "seed" dollars for personnel, materials, and supply costs and support in general for Caring Community coordination. It is the intent that these dollars leverage significant additional funding from collaborating partners. Areas must be able to show a commitment to hire staffing for Caring Community coordination; demonstrated collaboration with involvement from such partners as the local school district, state agencies, county programs, city programs, etc. This money will be awarded through a process developed by the Leaders Roundtable.

**5. Evaluation:**

This joint approach is supportive of several urgent benchmarks (see section 8 below). Each project will be responsible to adopt an urgent benchmark as a target for service integration and will be measured against their success in addressing it. Each project will also be evaluated on their ability to leverage and access additional resources from the partners.

**6. Legal Issues:**

None

**7. Controversial Issues:**

None

**8. Link to Current County Policies and Benchmarks:**

This proposal is specifically linked to Capable Families Benchmarks including: Increasing number of youth graduating from high school; Increasing safe, stable housing; Increasing the number of families caring for their own children; and Reducing the number of families living in poverty. Other relating benchmarks that are linked to this proposal are: Increasing the number of children meeting developmental standards by kindergarten; Reducing juvenile crime; Reducing adolescents use of tobacco, alcohol and other drugs; Reducing violence by and against children and youth; and Reducing the rate of teen pregnancy.

**9. Citizen Participation:**

The Leaders Roundtable is a team of civic leaders, educators, business executives, entrepreneurs and community activists. The Leaders Roundtable is funded through contributions from participating members and Multnomah County is currently a participant. The Leaders Roundtable was the initiator of the "Partners for a Caring Community" that has been instrumental in developing and implementing several of the existing service integration projects. Citizens also participate through the various service sites through existing citizen advisory bodies and groups within the geographic areas, (i.e. school PTA's, etc.). Other community partners include United Way and the Business Youth Exchange.

**10. Other Government Participation:**

The County is supported in these efforts by the following participants: Portland Public Schools, Centennial School District, Reynolds School District, Gresham-Barlow School District, Multnomah County Education Service District, David Douglas School District, Parkrose School District, Oregon State Department of Human Resources, and The City of Gresham.

**11. Systems Change :**

This proposal will leverage systems changes in the following areas: Increasing the opportunity for citizens to access services in the communities where they live. Increasing the opportunity for citizens to be involved in local decision making. It expands the use of school buildings beyond the typical school hours and days. Increases the number and range of alternative options for students to complete school. Increases the ability to pool funding and share resources. It increases the ability for inter-agency collaboration. Assists in the standardization of data collection and record keeping to improve student tracking. Increases community involvement in schools. Increases the schools involvement in the community and impacts school retention.

#### **12. Cultural Competency:**

The Leaders Roundtable is culturally diverse group of civic leaders, educators, business executives, entrepreneurs and community activists. Projects have been developed in conjunction with Caring Communities that serve culturally specific populations. English as a Second Language classes are held for parents at eight separate locations, in Russian, Spanish, and multiple Asian dialects. In addition, the Hispanic Retention program provides services for youth at Marshall, and the Hispanic Retrieval program provides services at Benson, Centennial and Reynolds.

#### **13. Resiliency Focus:**

The School Based Health Centers are one of the partners in a Caring Community that support student to make positive changes in their health practices. Students are taught how to use the health care system, which for adolescents can be complex and confusing. They gain lasting skills in how to schedule clinic appointments with both school-based clinics and private providers. Students are encouraged to be active participants and to involve parents in health care decision making. SBHC's support students to make sound decisions in postponing pregnancy and through STARS, postponing sexual involvement at an early age. The present Caring Communities and their source of staffing are as follows: East County Caring Community - one paid staff person, one volunteer; Mid County Caring Community - in the process of hiring one full time coordinator; Marshall Caring Community - part time of a Family Resource age.

BUD 1

<b>ADD PACKAGE BUDGET REQUEST</b>  LGFS CODE	Agency	Organization:	Prepared by:
	WELLNESS - CARING COMMUNITY		K. TINKLE
	Fund:	Agency:	Org:
	156	010	
			Date:
			03/07/96

Object Detail	95/96 Adopted	96/97 Request
5100 Permanent	0	0
5200 Temporary	0	0
5300 Overtime	0	0
5400 Premium Pay	0	0
5500 Fringe	0	0
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>
5550 Insurance Benefits	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>
6050 County Supplements	0	0
6060 Pass Through Payments	0	80,000
6110 Professional Services	0	0
6120 Printing	0	0
6170 Rentals	0	0
6180 Repair and Maintenance	0	0
6190 Maintenance Contracts	0	0
6200 Postage	0	0
6230 Supplies	0	0
6270 Food	0	0
6310 Education & Training	0	0
6320 Conferences & Conventions	0	0
6330 Local Travel	0	0
6520 Insurance	0	0
6620 Dues & Subscriptions	0	0
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>80,000</b>
7100 Indirect Cost	0	560
7150 Telephone Services	0	0
7200 Data Processing Services	0	0
7300 Motor Pool Services	0	0
7400 Building Management Services	0	0
7500 Other Internal Services	0	0
7560 Distribution/Postage	0	0
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>560</b>
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>80,560</b>
8400 Equipment	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>
<b>DIRECT BUDGET</b>	<b>0</b>	<b>80,000</b>
<b>TOTAL BUDGET</b>	<b>0</b>	<b>80,560</b>

OBJECT DETAIL		Organization:	Date Prepared:
		WELLNESS - CARING COMMUNITY	03/07/96
Fund:	Agency:	Org:	Prepared by:
156	010		S. Larsen
Code	Explanation	Amount	
6060	PASS THROUGH	\$80,000	
7100	INDIRECT COSTS	\$560	

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BUD 4 ADD PACKAGE BUDGET		Organization.	Prepared by	S. Larsen
		WELLNESS - CARING COMMUNITY		
		Fund:	Agency:	Org:
		156	010	
		Date:		
		03/07/96		
Code	Source	Amount		
2020	HUD/CDBG	0		
2022	City of PDX New Fair Housing Initiative	0		
2024	HUD Rental Rehab Grant	0		
2026	HUD FHIP	0		
2027	DPL Repayment	0		
2028	Reduced Interest Loan Repayment (RIL)	0		
2029	Rental Rehab Program Repayment (RRP)	0		
2048	Primary Care/Substance Abuse	0		
2056	SLIAG	0		
2062	Homeless Grant	0		
2071	Community Svcs Block Grant (CSBG)	0		
2072	Low Income Energy Assistance Program (LIEAP)	0		
2073	LIEAP Weatherization	0		
2075	Federal Emergency Mgmt Agency (FEMA)	0		
2077	PVE	0		
2090	US DOE Weatherization	0		
2092	OPIE	0		
2094	HUD ESGP	0		
2095	CSBG Homeless	0		
2096	DPP	0		
2100	PDX Emerg Shelter/Homeless Youth	0		
2101	PDX Homeless Mentally Ill	0		
2102	Regional Drug Initiative	0		
2114	Home Award	0		
2116	Supported Assistance Facil Homeless (SAFAH)	0		
2117	Project Team/CSD	0		
2130	Homeless Fam - FAS	0		
2312	JSA	0		
2313	CASA	0		
2317	SRI	0		
2335	Emergency Housing Account (EHA)	0		
2359	Video Lottery	0		
2389	Local 2145	0		
2394	SHAP	0		
2398	Great Start	0		
2603	Title XIX	0		
2605	State MHD - DD	0		
2605	State MHD - Local Admin	0		
2605	State MHD - MHS	0		
2605	State MHD - A&D	0		
2607	MHDDSD Carryover	0		
2719	City Emergency Funds	0		
2766	School District 1 (PPS)	0		
2774	City of Gresham Cost Sharing	0		
2782	Parkrose School District	0		



<b>BUD 4</b>		Organization:	Prepared by	S. Larsen
<b>FY 94/95</b>		<b>WELLNESS - CARING COMMUNITY</b>		
<b>PROPOSED</b>		Fund:	Agency:	Org:
<b>BUDGET</b>		156	010	Date:
				<b>03/07/96</b>
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>		
7601	General Fund Subsidy	80,000		
7601	General Fund Indirect	560		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>80,560</b>		
<b>GRAND TOTAL</b>		<b>80,560</b>		

ADD PACKAGE, FY 1996-97  
**DEVELOPMENTAL DISABILITIES PROGRAM**  
Wellness

1) **Topic:** We propose that all agencies receiving County funding shall be required to provide and accommodate their services to children with developmental disabilities and their families, as reflected in contract language.

This Add Package funds development of curriculum, a part-time trainer/coordinator, and a series of on-going training opportunities for County contractors and other generic children/family service providers regarding the delivery of services to children with developmental disabilities and their families.

2) **Introduction:** Families with a child with developmental disabilities experience the same stresses as all families. They need to be able to access resources and support within their own neighborhood/community. We currently assist families to acknowledge that although they have a child with unique needs their child also has the same needs as any other child: love and nurturing from their community. Often, families with a child with a developmental disability must learn they can be accepted as a vital part of their community, and that future support is available through their community's knowledge of their child. Resources close to families are important in everyone's life - some adaptations and accommodations are necessary for all of us.

Knowledge of children, families and needs are the ingredients that help build community. Appreciation of our differences comes through knowing one another as individuals rather than labels.

The Developmental Disabilities program proposes to offer training about developmental disabilities to County funded programs which serve children and families during FY 1996-1997. Many agencies do not currently feel competent or able to serve children with disabilities or their families.

Past experience has shown that with an on-going training program most agencies are able to adapt and accommodate their services in order to serve children with disabilities.

We are currently providing training of this type to the Portland Police and the County Sheriff's Department and believe it has increased their knowledge base and ability to provide services to all citizens.

**3) Background/Alternatives/Analysis:**

Inclusion and acceptance into the mainstream of community life means less isolation for both children and their families. Less isolation can mean greater self-esteem for parents as well as the child with a disability and their siblings, less involvement in crime (a teenage female with a developmental disability was one of the first adjudicated under Measure 11), less possibility of abuse, and less overall vulnerability for the person with a disability. Inclusion into normal community activities with accommodations assures the child and their family that they are accepted.

Families who cannot access services within their neighborhood may simply neglect small problems until a crisis occurs. Acknowledging an inter-dependence by using a known and already trusted local service can be a reinforcing factor to build upon the strengths within a family.

Service providers without this specialized training cannot be expected to have the expertise or knowledge to meet the needs of children with disabilities. Families must then seek assistance from "specialized" services which are not usually located in their neighborhood/community. Families must constantly search and travel to find services and activities which are often available in their own neighborhood for children

without disabilities.

4) **Financial Impact:** Add \$35,000 to the Developmental Disabilities base budget in order to fund a .5 Family Consultant (Case Manager II) and provide for space, materials, and other consumable, on-going training costs.

5) **Evaluation:** Participants report that the training, follow-up activities, and on-going technical assistance are positive and that children with disabilities and their families are being served at their agency.

6) **Legal issues:** The Americans with Disability Act requires public agencies to provide reasonable accommodations to individuals with disabilities in order to receive service.

7) **Controversial issues:** None.

8) **Link to current policies and benchmark:** Increased accessibility to the currently funded services for children and families relates back to the benchmark of each agency's funding.

9) **Citizen participation:** The Multnomah County Developmental Disabilities Coordinating Council has recommended increased collaboration with other County service providers and increased utilization of generic community resources. This Add Package meets both of these criteria.

10) **Partnership and collaboration:** It is not possible nor is it professionally appropriate to meet the needs of children with developmental disabilities and their families entirely with "specialized services". Reliance upon a separate service system has increased isolation, focused on differences rather than similarities, promoted an emphasis on "disability" rather than on each child and family's unique strengths, interests and needs.

Indeed, the generic service provider community will bring a fresh look at each child without the filter of disability bias, thereby opening new possibilities and opportunities through a collaborative partnership that would not be achievable by either group on it's own!

Experience has shown us that all children and families benefit from inclusive services and activities.  
(F:\ALL\ADD)

ADD PACKAGE BUDGET REQUEST	Agency		Organization		Prepared by:	
	WELLNESS - DD TRAINING				D. Adams	
	Fund:	Agency:	Org:		Date:	
LGFS CODE:					03/07/96	
Object Detail	95/96 Adopted	96/97 Request				
5100 Permanent	0	16,203				
5200 Temporary	0	0				
5300 Overtime	0	0				
5400 Premium Pay	0	0				
5500 Fringe	0	2,837				
<b>Direct Personnel Costs</b>	<b>0</b>	<b>19,040</b>				
5550 Insurance Benefits	0	2,597				
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>21,637</b>				
6050 County Supplements	0	0				
6060 Pass Through Payments	0	0				
6110 Professional Services	0	6,000				
6120 Printing	0	267				
6170 Rentals	0	0				
6180 Repair and Maintenance	0	0				
6190 Maintenance Contracts	0	0				
6200 Postage	0	0				
6230 Supplies	0	1,373				
6270 Food	0	0				
6310 Education & Training	0	430				
6320 Conferences & Conventions	0	0				
6330 Local Travel	0	200				
6520 Insurance	0	0				
6620 Dues & Subscriptions	0	0				
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>8,270</b>				
7100 Indirect Cost	0	1,713				
7150 Telephone Services	0	565				
7200 Data Processing Services	0	0				
7300 Motor Pool Services	0	0				
7400 Building Management Services	0	2,228				
7500 Other Internal Services	0	0				
7560 Distribution/Postage	0	0				
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>4,506</b>				
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>12,776</b>				
8400 Equipment	0	2,300				
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>2,300</b>				
<b>DIRECT BUDGET</b>	<b>0</b>	<b>29,610</b>				
<b>TOTAL BUDGET</b>	<b>0</b>	<b>36,713</b>				



<b>BUD 4</b>		Organization	Prepared by	D. Adams
<b>ADD PACKAGE</b>		<b>WELLNESS - DD TRAINING</b>		
<b>BUDGET</b>		Fund:	Agency:	Org:
		156	010	Date: 03/07/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0



**BUD 4**  
**ADD PACKAGE**  
**BUDGET**

Organization:

Prepared by:

D. Adams

**WELLNESS - DD TRAINING**

Fund:

Agency:

Org:

Date:

156

010

03/07/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
	PDX Homeless Mentally Ill	0
	Local Drug Initiative	0
	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Family FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0



<b>BUD 4</b>		Organization:	Prepared by:	D. Adams
<b>FY 94/95</b>		<b>WELLNESS - DD TRAINING</b>		
<b>PROPOSED</b>		Fund:	Agency:	Date:
<b>BUDGET</b>		156	010	03/07/96
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>		
7601	General Fund Subsidy	35,000		
7601	General Fund Indirect	1,713		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>36,713</b>		
<b>GRAND TOTAL</b>		<b>36,713</b>		

# Asian Family Center

## Child, Youth and Family Programs Proposed Add Package FY 96-97

### ***FAMILY CENTER SYSTEM PHASE III IMPLEMENTATION***

#### **1. Topic**

##### Family Center System - Phase III Implementation

- PCDS Expansion
- Asian Family Center (AFC)
- SE Mid County Family Center
- East County HUB Pilot

**2. Introduction** This package continues the development and implementation of the County's *Family Support Initiative* (FSI). Each of these four components builds and expands upon the FSI efforts started in 1991.

**3. Background/ Alternatives/ Analysis** In FY 92-93 the Board passed a resolution calling for the development of family support centers. In Phase I seven community based providers were selected to begin initial development and implementation. In Phase II significant new resources were provided to support full implementation of parent/child development services, enhanced diversion services and the Asian Family Center. After two years of stabilization, Phase III focuses on capacity building and new pilot activities to further refine and realize the evolving vision for the FSI.

Alternative 1: Prioritize Phase III components for funding in FY 96-97 to focus on continuation funding for the Asian Family Center and capacity building for parent/child development services at each of the existing Family Center sites.

Alternative 2: Change SE Mid County Family Center from new fully funded center to a second HUB pilot project through the existing Mid County Family Center.

Alternative 3: Reject implementation of Phase III as a priority this fiscal year and continue to focus on stabilization efforts for funding in FY 97-98.

**4. Financial Impact** Total cost for Phase II implementation is \$1,185,000. Cost for Alternative 1 is \$635,000. Cost for Alternative 2 is 735,000. Cost for each component is as follows:

- PCDS Expansion -- \$475,000 (6 existing sites @ \$50,000 each/\$175,000 for AFC)
- Asian Family Center -- \$160,000
- SE Mid County Family Center -- approximately \$500,000
- East County HUB Pilot -- \$50,000

Of the \$50,000 amounts, \$10,000 is OTO start-up cost with remainder on-going support.

5. **Evaluation** Significant effort continues to expended on evaluation and accountability for the FCS. In addition to the continuation of recidivism measurement, in FY 95-96 complete evaluation plans were developed and implemented for each contractor in the System and for the System as a whole. Parent/child development measures which can be compared to state Healthy Start program effectiveness were also implemented in FY 95-96. Overall, the System continues to be one of the most accountable systems among County funded programs.

6. **Legal Issues** N/A

7. **Controversial Issues** Continuation funding for the Asian Family Center is included in this request. If current service levels are not maintained in FY 96-97 issues of equity and County commitment to culturally specific services particularly within the Asian communities will be raised in light of other County funded on-going culturally specific services.

8. **Link to Current County Policies and Benchmarks**

- Board Resolution in 1992, 1993 and FY 93-94 budget process
- Family Support Initiative
- HUB
- Caring Communities
- Fujitsu/LSI Strategic Investment Project
  
- *Number of children abused or neglected per 1,000 population under 18 (by ethnicity)*
- *Percent of diverted offender who commit any offense within one year after completing the diversion program (by juvenile and adults)*
- Percent of two year olds adequately immunized
- Percent of children entering kindergarten meeting specific development standards for their age
- Percentage of citizens who volunteer at least 50 hours per year to civic, community or non-profit activities (by age and ethnicity)

9. **Citizen Participation** Provider and public input has been solicited and used throughout the FSI process.

10. **Partnerships and Collaboration** This effort continues to involves a number of County Departments, other governmental entities, community based groups and providers.

11. **Systems Change** This package is designed to impact systems at an individual family level, a community or Service District level and County-wide. The FSI is a constantly evolving and responding exercise in the fundamental changing of government and its relationship with the community.

12. **Cultural Competence** This package contains a mix of culturally competent service provision components and culturally specific ones. This includes not only race/ethnicity but also gender, sexual identity, class and other cultures.

13. **Resiliency Focus** The Family Center System has been in the forefront of the movement towards resiliency and continues to take the concepts further and further in terms of not only direct service provision, but with community activism and systems change as well. As resiliency is a new field, the System is actually pioneering tools and processes which haven't yet been developed anywhere else. In addition, the FCS has developed its target populations and responsive services to be directly in line with the resiliency factors and evaluation is based on the System's ability to produce the resiliency model holistically.

## FAMILY CENTER SYSTEM: ASIAN FAMILY CENTER

<b>WHAT</b> <i>Service Description</i>	Funding for continuation of Asian Family Center (AFC), a multi-lingual/cultural, community based center providing access to multiple services for pan-Asian families with children and young people as a member of the Family Center System (FCS), a part of the overall activities of the County's <i>Family Support Initiative</i> .						
<b>WHO</b> <i>Target Population</i>	Pan-Asian families with children and young people ages 6-14 years old who live in Multnomah County.						
<b>HOW MUCH</b> <i>Proposed Funding</i>	<p>\$272,500 annually</p> <table> <tr> <td>\$160,000</td><td>Multnomah County General Funds</td></tr> <tr> <td>40,000</td><td>State Juvenile Services Funds</td></tr> <tr> <td>72,500</td><td>State Youth Investment (Level 7) Funds</td></tr> </table>	\$160,000	Multnomah County General Funds	40,000	State Juvenile Services Funds	72,500	State Youth Investment (Level 7) Funds
\$160,000	Multnomah County General Funds						
40,000	State Juvenile Services Funds						
72,500	State Youth Investment (Level 7) Funds						
<b>WHERE</b> <i>Service Area</i>	Multnomah County. The AFC is located in NE Portland. With over 4000 sq ft available, the Center meets ADA requirements and provides space for direct services, community sponsored events, Mutual Assistance Association (MAA) cultural activities and meetings and other gatherings.						
<b>WHEN</b> <i>Implementation Timeline</i>	July 1, 1996						
<b>HOW</b> <i>Program Model</i>	<p>Culturally appropriate and relevant services using a strength based program model and resiliency philosophy which emphasize family unity and strengths, community cohesiveness and understanding of American society, culture and service systems.</p> <p>Services include:</p> <ul style="list-style-type: none"> <li>• Parent Education and Support</li> <li>• Service Access and Case Management</li> <li>• Family Intervention</li> <li>• Employment and Job Readiness Training</li> <li>• Recreation</li> <li>• Skill Building Activities</li> <li>• Cultural Enhancement and Support</li> <li>• Intergenerational Programming</li> <li>• Portland Police Bureau Public Safety Assistant Project storefront office</li> </ul>						
<b>WHY</b> <i>Desired Outcomes</i>	<ul style="list-style-type: none"> <li>▼ The AFC will help build a visible presence and strong network in the Asian communities which supports children, young people and families.</li> <li>▼ Asian children, young people and their families will gain skills necessary to overcome barriers to academic success, gainful employment, and/or independent living.</li> <li>▼ Asian children, young people and their families will have access to culturally relevant and appropriate alternatives to delinquent behavior and will avoid continued involvement with the juvenile justice system.</li> <li>▼ Asian parents, children and young people will receive support to reunite the family, occupy appropriate roles within the family and enjoy positive family relationships.</li> </ul>						

<b>ADD PACKAGE BUDGET REQUEST</b>		Agency:	Organization:	Prepared by:	
		<b>WELLNESS - ASIAN FAMILY CENTER</b>		Iris Bell	
LGFS CODE:		Fund:	Agency:	Org:	Date:
		<b>156</b>	<b>010</b>	<b>1360</b>	<b>01/17/96</b>
Object Detail		95/96 Adopted	96/97 Request		
5100 Permanent		0	0		
5200 Temporary		0	0		
5300 Overtime		0	0		
5400 Premium Pay		0	0		
5500 Fringe		0	0		
<b>Direct Personnel Costs</b>		<b>0</b>	<b>0</b>		
5550 Insurance Benefits		0	0		
<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>		
6050 County Supplements		0	0		
6060 Pass Through Payments		0	160,000		
6110 Professional Services		0	0		
6120 Printing		0	0		
6170 Rentals		0	0		
6180 Repair and Maintenance		0	0		
6190 Maintenance Contracts		0	0		
6200 Postage		0	0		
6230 Supplies		0	0		
6270 Food		0	0		
6310 Education & Training		0	0		
6320 Conferences & Conventions		0	0		
6330 Local Travel		0	0		
6520 Insurance		0	0		
6620 Dues & Subscriptions		0	0		
<b>Direct Materials &amp; Services</b>		<b>0</b>	<b>160,000</b>		
7100 Indirect Cost		0	1,120		
7150 Telephone Services		0	0		
7200 Data Processing Services		0	0		
7300 Motor Pool Services		0	0		
7400 Building Management Services		0	0		
7500 Other Internal Services		0	0		
7560 Distribution/Postage		0	0		
<b>Internal Svc Reimbursements</b>		<b>0</b>	<b>1,120</b>		
<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>0</b>	<b>161,120</b>		
8400 Equipment		0	0		
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>		
<b>DIRECT BUDGET</b>		<b>0</b>	<b>160,000</b>		
<b>TOTAL BUDGET</b>		<b>0</b>	<b>161,120</b>		

OBJECT DETAIL		Organization:	WELLNESS - ASIAN FAMILY CENTER		Date Prepared:	01/17/96
		Fund:	Agency:	Org:	Prepared by:	
		156	010	1360	Iris Bell	
Code	Explanation				Amount	
6060	PASS THROUGH				\$160,000	
7100	INDIRECT COSTS @ .7%				\$1,120	

ADD PACKAGE CONTRACTS		Organization: WELLNESS - ASIAN FAMILY CENTER			Date Prepared: 01/17/96	
		Fund: 156	Agency: 010	Org: 1360	Prepared by: Iris Bell	
LGFS CODES:						
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Asian Family Center				CGF	\$160,000



<b>BUD 4</b>		Organization:		Prepared by:	
<b>ADD PACKAGE</b>		<b>WELLNESS - ASIAN FAMILY CENTER</b>		Iris Bell	
<b>BUDGET</b>		Fund:	Agency:	Org:	Date:
		156	010	1360	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:		Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS - ASIAN FAMILY CENTER</b>		Iris Bell	
<b>PROPOSED</b>		Fund:	Agency:	Org:	Date:
<b>BUDGET</b>		156	010	1360	01/17/96

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	160,000
7601	General Fund Indirect	1,120
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>161,120</b>
<b>GRAND TOTAL</b>		<b>161,120</b>

# Child, Youth and Family Programs

## Proposed Add Package FY 96-97

### *FAMILY RESOURCE CENTER EXPANSION*

#### 1. Topic

This add package requests approximately \$162,046 to fund 2.5 FTE Health Services Specialists (HSS) to function as staff for Family Resource Centers (FRC).

2. **Introduction** FRC are a growing service system for the County as a part of the overall activities of the Caring Communities. The three sites proposed for enhanced or new support (Brentwood-Darlington, Beach, Villa de Clara Vista) emerged from on-going community based work and planning and are the logical next locations.

3. **Background/ Alternatives/ Analysis** The activities emerging from the original Leaders' Roundtable organizing have lead to the use of FRC staff and sites as one of the more effective tools for family support and student retention. As Caring Communities continue to grow, the desire to have access to a FRC as a resource has also. This package seeks to respond to the next appropriate and developmentally ready sites.

Alternative 1: Prioritize support to continue existing services at Clara Vista (1 FTE) and do not fund expansion of services to Brentwood-Darlington nor Beach. This would preserve Beach at its current level of service (.5 FTE).

Alternative 2: Fund continuing services at Clara Vista (1 FTE), increase current level of services at Beach (.5 FTE) and do not fund new services at Brentwood-Darlington.

4. **Financial Impact** Total cost for full is \$162,046. Cost for Alternative 1 is \$63,885. Cost for Alternative 2 is \$98,161. Cost for each component is as follows:

- Villa de Clara Vista -- \$63,885
- Beach Elementary School Catchment Area -- \$34,276
- Brentwood-Darlington Community Restoration Area -- \$63,885

5. **Evaluation** The Department is in the on-going process of determining appropriate outcomes for direct service staff providing a level of community based services as a part of a large system. At a minimum this will include process evaluation based upon individual workplans and potentially the design of systemic outcomes to measure the impact of the system as a whole.

6. **Legal Issues** N/A

7. **Controversial Issues** Continuation funding for the Villa de Clara Vista is included in this request. If current service levels are not maintained in FY 96-97 issues of equity and County commitment to culturally specific services could be raised.

8. **Link to Current County Policies and Benchmarks**

- Percentage of students completing high school or an equivalent program (by ethnicity)

9. **Citizen Participation** Provider and public input has been solicited and used throughout the development process of this package.

10. **Partnerships and Collaboration** This effort continues to involve a number of County Departments, other governmental entities, community based groups and providers including the Leaders' Roundtable, Caring Communities bodies, the City of Portland, etc...

11. **Systems Change** This package is intended to impact systems at an individual family level and a community or Service District level.

12. **Cultural Competence** This package contains culturally specific service provision components. It is an on-going expectation and requirement that all other services provided be culturally competent.

13. **Resiliency Focus** The FRC are built upon the concepts of family strengths and self-determination and this philosophy is reflected in day-to-day service provision and interaction with families. Staff are continuing to receive training in the resiliency model and concepts and further work to operationalize these concepts will continue through FY 96-97.

## FAMILY RESOURCE CENTER SYSTEM EXPANSION

<b>WHAT</b> <i>Service Description</i>	Funding for expansion of existing Family Resource Center (FRC) staff, who provide school/housing site specific service access and coordination for families with children and young people at or in close proximity to those sites.
<b>WHO</b> <i>Target Population</i>	Families with children and young people who live in and/or attend school in the following locations: <ul style="list-style-type: none"> <li>• Brentwood-Darlington Community Restoration Area;</li> <li>• Beach Elementary School catchment area; and/or,</li> <li>• Villa de Clara Vista.</li> </ul>
<b>HOW MUCH</b> <i>Proposed Funding</i>	Approximately \$156,872 <sup>162,046</sup> of County General Funds which support 2.5 FTE including salary, benefits & fringe, materials & services, etc...
<b>WHERE</b> <i>Service Area</i>	FRC staff will be stationed in the following locations: <ul style="list-style-type: none"> <li>• Brentwood-Darlington Community Center 1 FTE</li> <li>• Beach Elementary School .5 FTE (adds to existing .5 FTE)</li> <li>• Villa de Clara Vista 1 FTE</li> </ul>
<b>WHEN</b> <i>Implementation Timeline</i>	July 1, 1996
<b>HOW</b> <i>Program Model</i>	<p>School/housing site based staff who facilitate service access and a variety of support activities for eligible families with children and young people. Activities include but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Screening and assessment;</li> <li>• Individual Plans of Action;</li> <li>• Case management;</li> <li>• Multi-disciplinary service teams;</li> <li>• Joint case consultation;</li> <li>• Service access and coordination;</li> <li>• Basic needs resources;</li> <li>• School/tenant advocacy;</li> <li>• Information and referral;</li> <li>• State services access; and,</li> <li>• School support activities.</li> </ul> <p>Funding will expand the number of FRC staff from four sites (Columbia Villa/Tamarack, Marshall HS Cluster, Roosevelt HS Cluster, Beach Elementary School Catchment) to six as a part of the continuing implementation of the County's <i>Family Support Initiative</i>.</p>
<b>WHY</b> <i>Desired Outcomes</i>	<ul style="list-style-type: none"> <li>▼ Children, young people and their families will have community based access to help in identifying issues of concern, problem solving about those issues, finding appropriate resources to address them and successfully reaching those resources.</li> <li>▼ Young people and their families will gain skills and receive the support necessary to overcome barriers to academic success.</li> <li>▼ Services will be integrated and coordinated at the closest possible level to the community who accesses them.</li> </ul>

ADD PACKAGE BUDGET REQUEST  LGFS CODE	Agency: Organization: Prepared by:			
	WELLNESS-BRENTWOOD/DARLINGTON		Iris Bell	
	Fund:	Agency:	Org:	Date:
	156	010	1400	01/17/
Object Detail	95/96 Adopted	96/97 Request		
5100 Permanent	0	42,768		
5200 Temporary	0	0		
5300 Overtime	0	0		
5400 Premium Pay	0	0		
5500 Fringe	0	7,489		
<b>Direct Personnel Costs</b>	<b>0</b>	<b>50,257</b>		
5550 Insurance Benefits	0	5,782		
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>56,039</b>		
6050 County Supplements	0	0		
6060 Pass Through Payments	0	0		
6110 Professional Services	0	0		
6120 Printing	0	0		
6170 Rentals	0	0		
6180 Repair and Maintenance	0	0		
6190 Maintenance Contracts	0	0		
6200 Postage	0	0		
6230 Supplies	0	0		
6270 Food	0	0		
6310 Education & Training	0	300		
6320 Conferences & Conventions	0	0		
6330 Local Travel	0	800		
6520 Insurance	0	0		
6620 Dues & Subscriptions	0	0		
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>1,100</b>		
7100 Indirect Cost	0	2,138		
7150 Telephone Services	0	483		
7200 Data Processing Services	0	0		
7300 Motor Pool Services	0	0		
7400 Building Management Services	0	1,125		
7500 Other Internal Services	0	0		
7560 Distribution/Postage	0	0		
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>3,746</b>		
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>4,846</b>		
8400 Equipment	0	3,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>3,000</b>		
<b>DIRECT BUDGET</b>	<b>0</b>	<b>54,357</b>		
<b>TOTAL BUDGET</b>	<b>0</b>	<b>63,885</b>		

<b>BUD 2</b> <b>FY 96/97</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization: <b>WELLNESS-BRENTWOOD/DARLINGTON</b>						Date: <b>01/17/96</b>		
		Fund: <b>156 010</b>	Agency:	Org: <b>1400</b>	Prepared by: <b>Iris Bell</b>					
FTE	Job Title	JCN	Name	5100 Base	5500 Fringe	5550 Insur	Total			
1.00	Health Services Spec	9696	Vacant	\$42,768	\$7,489	\$5,782	\$56,039			
1.00				PERMANENT	5100 \$42,768	\$7,489	\$5,782	\$56,039		
				TEMPORARY	5200 \$0	\$0	\$0	\$0		
				OVERTIME	5300 \$0	\$0	\$0	\$0		
				PREMIUM	5400 \$0	\$0	\$0	\$0		
				TOTAL FRINGE/INSURANCE		5500 \$7,489	5550 \$5,782			
				GRAND TOTAL						\$56,039

OBJECT DETAIL		Organization:		Date Prepared:
		WELLNESS-BRENTWOOD/DARLINGTON		01/17/96
		Fund:	Agency:	Org:
		156	010	1400
		Prepared by: Iris Bell		
Code	Explanation	FTE	Amount	
5100	PERM Health Services Specilaist	1.00	\$42,768	
5500	FRINGE		\$7,489	
5550	INSURANCE		\$5,782	
6060	PASS THROUGH		\$0	
6230	SUPPLIES		\$500	
	- General Consumable Office Supplies		\$400	
	- Refreshments/Community & Client Meetings			
6310	TRAVEL & TRAINING		\$300	
6330	LOCAL TRAVEL		\$800	
7100	INDIRECT COSTS @ .7%		\$2,138	
7150	TELEPHONE SERVICES		\$483	
	- 1 Pager @ \$119.28 each	\$119		
	- 1 Single line phone @ \$126.55 each	\$127		
	- 1 County Network DID line @ \$ 237.33 each	\$237		
7400	BUILDING MANAGEMENT		\$1,125	
8400	EQUIPMENT		\$3,000	
	- 1 Laptop PC at the County Standard @ \$3,000			



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<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS-BRENTWOOD/DARLINGTON		Iris Bell	
		Fund:	Agency:	Org:	Date:
		156	010	1400	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4 FY 94/95 PROPOSED BUDGET</b>		Organization: <b>WELLNESS-BRENTWOOD/DARLINGTON</b>		Prepared by: Iris Bell	
Fund: 156		Agency: 010		Org: 1400	
				Date: 01/17/96	
Code	Source	Amount			
2783	Gresham High School	0			
2785	Gordon Russell School	0			
2786	Dexter McCarty School	0			
2789	Clear Creek Middle School	0			
2791	Centennial School District	0			
2794	PDX Housing Authority Program (HAP)	0			
2798	City BBB	0			
4060	DUII Evaluation Fees	0			
4612	Property/Space Rental	0			
4900	Misc Chg/Recv	0			
4905	DUII Victim's Panel Fees	0			
4907	DD Rider Fees (Tri-Met Reimb)	0			
5010	Interest Income	0			
6205	ICP Provider Refund	0			
6810	Rebates	0			
6813	United Way Grant	0			
6816	Oregonian	0			
6819	Oregon Energy Services	0			
6821	R.W. Johnson Foundation	0			
6822	Better Homes Foundation	0			
6827	Fred Meyer Foundation	0			
6843	Albina Head Start	0			
New	City of Portland SOS	0			
New	City of Portland Pri Plumb	0			
<b>TOTAL PROGRAM REVENUES</b>					<b>0</b>
7601	General Fund Subsidy	61,747			
7601	General Fund Indirect	2,138			
7601	General Fund Match	0			
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>					<b>63,885</b>
<b>GRAND TOTAL</b>					<b>63,885</b>

<b>ADD PACKAGE BUDGET REQUEST</b>  LGFS CODE:	Agency:                      Organization:                      Prepared by:		WELLNESS-BEACH SCHOOL                      Iris Bell	
	Fund: 156	Agency: 010	Org: 1400	Date: 0 1996
Object Detail	95/96 Adopted	96/97 Request		
5100 Permanent	0	21,384		
5200 Temporary	0	0		
5300 Overtime	0	0		
5400 Premium Pay	0	0		
5500 Fringe	0	3,745		
<b>Direct Personnel Costs</b>	<b>0</b>	<b>25,129</b>		
5550 Insurance Benefits	0	2,891		
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>28,020</b>		
6050 County Supplements	0	0		
6060 Pass Through Payments	0	0		
6110 Professional Services	0	0		
6120 Printing	0	0		
6170 Rentals	0	0		
6180 Repair and Maintenance	0	0		
6190 Maintenance Contracts	0	0		
6200 Postage	0	0		
6230 Supplies	0	0		
6270 Food	0	0		
6310 Education & Training	0	150		
6320 Conferences & Conventions	0	0		
6330 Local Travel	0	400		
6520 Insurance	0	0		
6620 Dues & Subscriptions	0	0		
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>550</b>		
7100 Indirect Cost	0	1,098		
7150 Telephone Services	0	483		
7200 Data Processing Services	0	0		
7300 Motor Pool Services	0	0		
7400 Building Management Services	0	1,125		
7500 Other Internal Services	0	0		
7560 Distribution/Postage	0	0		
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>2,706</b>		
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>3,256</b>		
8400 Equipment	0	3,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>3,000</b>		
<b>DIRECT BUDGET</b>	<b>0</b>	<b>28,679</b>		
<b>TOTAL BUDGET</b>	<b>0</b>	<b>34,276</b>		

BUD 2 FY 96/97 ADD PACKAGE BUDGET		Organization: WELLNESS-BEACH SCHOOL		Date: 01/17/96			
Fund: 156 010		Agency:		Org: 1400		Prepared by: Iris Bell	
FTE	Job Title	JCN	Name	5100 Base	5500 Fringe	5550 Insur	Total
0.50	Health Services Spec	9696	Vacant	\$21,384	\$3,745	\$2,891	\$28,020
0.50		PERMANENT		5100 \$21,384	\$3,745	\$2,891	\$28,020
		TEMPORARY		5200 \$0	\$0	\$0	\$0
		OVERTIME		5300 \$0	\$0	\$0	\$0
		PREMIUM		5400 \$0	\$0	\$0	\$0
		TOTAL FRINGE/INSURANCE		5500 \$3,745	5550 \$2,891		
		GRAND TOTAL					\$28,020

OBJECT DETAIL		Organization:		Date Prepared:
		WELLNESS-BEACH SCHOOL		01/17/96
		Fund:	Agency:	Org:
		156	010	1400
				Prepared by: Iris Bell

Code	Explanation	FTE	Amount
5100	PERM Health Services Specilaist	0.50	\$21,384
5500	FRINGE		\$3,745
5550	INSURANCE		\$2,891
6060	PASS THROUGH		\$0
6230	SUPPLIES		
	- General Consumable Office Supplies		\$250
	- Refreshments/Community & Client Meetings		\$400
6310	TRAVEL & TRAINING		\$150
6330	LOCAL TRAVEL		\$400
7100	INDIRECT COSTS @ .7%		\$1,098
7150	TELEPHONE SERVICES		\$483
	- 1 Pager @ \$119.28 each	\$119	
	- 1 Single line phone @ \$126.55 each	\$127	
	- 1 County Network DID line @ \$ 237.33 each	\$237	
7400	BUILDING MANAGEMENT		\$1,125
8400	EQUIPMENT		
	- 1 Laptop PC at the County Standard @ \$3,000		\$3,000

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<b>BUD 4</b>		Organization:		Prepared by:	
<b>ADD PACKAGE</b>		WELLNESS-BEACH SCHOOL		Iris Bell	
<b>BUDGET</b>		Fund:	Agency:	Org:	Date:
		156	010	1400	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0



<b>BUD 4</b>		Organization:		Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS-BEACH SCHOOL</b>		Iris Bell	
<b>PROPOSED</b>		Fund:	Agency:	Org:	Date:
<b>BUDGET</b>		156	010	1400	01/17/96
Code	Source	Amount			
2783	Gresham High School	0			
2785	Gordon Russell School	0			
2786	Dexter McCarty School	0			
2789	Clear Creek Middle School	0			
2791	Centennial School District	0			
2794	PDX Housing Authority Program (HAP)	0			
2798	City BBB	0			
4060	DUII Evaluation Fees	0			
4612	Property/Space Rental	0			
4900	Misc Chg/Recv	0			
4905	DUII Victim's Panel Fees	0			
4907	DD Rider Fees (Tri-Met Reimb)	0			
5010	Interest Income	0			
6205	ICP Provider Refund	0			
6810	Rebates	0			
6813	United Way Grant	0			
6816	Oregonian	0			
6819	Oregon Energy Services	0			
6821	R.W. Johnson Foundation	0			
6822	Better Homes Foundation	0			
6827	Fred Meyer Foundation	0			
6843	Albina Head Start	0			
New	City of Portland SOS	0			
New	City of Portland Pri Plumb	0			
<b>TOTAL PROGRAM REVENUES</b>					<b>0</b>
7601	General Fund Subsidy	33,178			
7601	General Fund Indirect	1,098			
7601	General Fund Match	0			
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>					<b>34,276</b>
<b>GRAND TOTAL</b>					<b>34,276</b>

<b>ADD PACKAGE BUDGET REQUEST</b>  LGFS CODE:	Agency: WELLNESS-VILLA CLARA VISTA		Organization: Iris Bell		Prepared by:	
	Fund: 156	Agency: 010	Org: 1400	Date: 01/17/96		
Object Detail	95/96 Adopted	96/97 Request				
5100 Permanent	0	42,768				
5200 Temporary	0	0				
5300 Overtime	0	0				
5400 Premium Pay	0	0				
5500 Fringe	0	7,489				
<b>Direct Personnel Costs</b>	<b>0</b>	<b>50,257</b>				
5550 Insurance Benefits	0	5,782				
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>56,039</b>				
6050 County Supplements	0	0				
6060 Pass Through Payments	0	0				
6110 Professional Services	0	0				
6120 Printing	0	0				
6170 Rentals	0	0				
6180 Repair and Maintenance	0	0				
6190 Maintenance Contracts	0	0				
6200 Postage	0	0				
6230 Supplies	0	0				
6270 Food	0	0				
6310 Education & Training	0	300				
6320 Conferences & Conventions	0	0				
6330 Local Travel	0	800				
6520 Insurance	0	0				
6620 Dues & Subscriptions	0	0				
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>1,100</b>				
7100 Indirect Cost	0	2,138				
7150 Telephone Services	0	483				
7200 Data Processing Services	0	0				
7300 Motor Pool Services	0	0				
7400 Building Management Services	0	1,125				
7500 Other Internal Services	0	0				
7560 Distribution/Postage	0	0				
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>3,746</b>				
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>4,846</b>				
8400 Equipment	0	3,000				
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>3,000</b>				
<b>DIRECT BUDGET</b>	<b>0</b>	<b>54,357</b>				
<b>TOTAL BUDGET</b>	<b>0</b>	<b>63,885</b>				

BUD 2 FY 96/97 ADD PACKAGE BUDGET		Organization: WELLNESS-VILLA CLARA VISTA				Date: 01/17/96	
Fund: 156 010		Agency:		Org: 1400		Prepared by: Iris Bell	
FTE	Job Title	JCN	Name	5100 Base	5500 Fringe	5550 Insur	Total
1.00	Health Services Spec	9696	Vacant	\$42,768	\$7,489	\$5,782	\$56,039
1.00			PERMANENT	5100 \$42,768	\$7,489	\$5,782	\$56,039
				5200 \$0	\$0	\$0	\$0
				5300 \$0	\$0	\$0	\$0
				5400 \$0	\$0	\$0	\$0
				TOTAL FRINGE/INSURANCE		5500 \$7,489	5550 \$5,782
				GRAND TOTAL			\$56,039

OBJECT DETAIL		Organization:		Date Prepared:
		WELLNESS-VILLA CLARA VISTA		01/17/96
		Fund:	Agency:	Org:
		156	010	1400
				Prepared by: Iris Bell
Code	Explanation	FTE		Amount
5100	PERM Health Services Specilaist	1.00		\$42,768
5500	FRINGE			\$7,489
5550	INSURANCE			\$5,782
6060	PASS THROUGH			\$0
6230	SUPPLIES			
	- General Consumable Office Supplies			\$500
	- Refreshments/Community & Client Meetings			\$400
6310	TRAVEL & TRAINING			\$300
6330	LOCAL TRAVEL			\$800
7100	INDIRECT COSTS @ .7%			\$2,138
7150	TELEPHONE SERVICES			\$483
	- 1 Pager @ \$119.28 each		\$119	
	- 1 Single line phone @ \$126.55 each		\$127	
	- 1 County Network DID line @ \$ 237.33 each		\$237	
7400	BUILDING MANAGEMENT			\$1,125
8400	EQUIPMENT			
	- 1 Laptop PC at the County Standard @ \$3,000			\$3,000

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<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS-VILLA CLARA VISTA		Iris Bell	
		Fund:	Agency:	Org:	Date:
		156	010	1400	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:		Prepared by:	
<b>FY 94/95</b>		WELLNESS-VILLA CLARA VISTA		Iris Bell	
<b>PROPOSED</b>		Fund:	Agency:	Org:	Date:
<b>BUDGET</b>		156	010	1400	01/17/96

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	61,747
7601	General Fund Indirect	2,138
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>63,885</b>
<b>GRAND TOTAL</b>		<b>63,885</b>

## MULTNOMAH COUNTY TOUCHSTONE PROGRAM

This Add Package is for the Touchstone Program, a school based integrated service program that focus on alcohol and drug prevention by developing family strengths and family relationships with schools as well as other communities.

### INTRODUCTION

Multnomah County Touchstone Program services are available in elementary/middle/high school clusters. There is currently a gap in the SE cluster. Two Touchstone elementary school sites in Southeast Portland feed into Lane Middle school and then into Marshall Family Resource Center. Lane Middle school is without Touchstone services. There is a lack of continuity with respect to the gap at Lane Middle school. We are in jeopardy of losing children and families during the transition from elementary to middle school (6th, 7th, & 8th grades). Touchstone services would target Lane Middle school and provide services to 20 families.

Touchstone services are not available in East County. East County Caring Community supports the addition of these services for families in East County. Again, because of the need for continuity and in recognition of the need for transitions services at the middle school levels (6th, 7th, & 8th grades), Centennial Middle school has been identified as the potential site for a Touchstone Project in East County. Services would be provided to 20 families in East County.

Portland Public school is losing all 8 of its Touchstone Program sites in the Jefferson cluster. In order to insure that the community receive services (still at a significantly reduced number) and some continuity within the Jefferson cluster, it is proposed that Multnomah County add two Touchstone sites; to be strategically located within the cluster to serve families.

### BACKGROUND/ALTERNATIVES/ANALYSIS

The Touchstone Program uses a school-based program which builds upon family strengths. The key assumption underlying the Touchstone model is that families want the best for their children, and even high risk or alcohol/drug involved families can show considerable resolve, ingenuity, and adaptability in dealing with the stresses of their lives. There are fifteen Touchstone Programs at Portland Public School sites during the 95/96 year.

### FINANCIAL IMPACT

This add package is for \$219,818 for (4) Family Intervention Specialist.  
1 Southeast Cluster - 1 East County - 2 PPS Cluster

### EVALUATION

Evaluation planning is in development by Community and Family Services Evaluation Unit, Portland Public School, and the State's Department of Human Resource.



**LEGAL ISSUES - None**

**CONTROVERSIAL ISSUES - None**

### **LINK TO CURRENT COUNTY POLICIES AND BENCHMARKS**

Touchstone Program continues to use strength based intervention and case management to move children and their families to a point of wellness and self-sufficiency. The program also focuses on the Alcohol and Drug benchmark.

### **CITIZEN PARTICIPATION**

Since its inception the Touchstone program has enjoyed citizen participation. Participants of the program have willingly advocated in behalf of enhancing the Touchstone Program to other sites.

### **PARTNERSHIP AND COLLABORATION**

Touchstone partners include Multnomah County, State Alcohol and Drug Program, State DHR, Housing Authority of Portland, DHR Volunteer Program, Regional Drug Initiative Program, Headstart, Leaders Roundtable, Caring Communities and Portland Public School.

### **SYSTEM CHANGE**

The Touchstone Project model focuses on giving families the "tools" they need to care for themselves. By focusing on family strengths, to move toward a "wellness" perspective for children and their families. By using the Family Unity Model and the Risk Focus Prevention/Resiliency Factors Model; the family learns the skills needed to solve their own family concerns.

As they build on their strengths; the families feel more self-sufficient, more connected to the schools, part of the community and generally more able to access needed service BEFORE the crisis hits their family.

### **CULTURAL COMPETENCE**

The Family Intervention Specialist are a culturally diverse workforce and have the ability to deliver services to a diverse population, tailoring them to enable to serve children and their families in a culturally appropriate manner.

### **RESILIENCY FOCUS**

The Touchstone Program continues to focus on the holistic family needs. Families are encouraged to participate on activities to help the family bond. Activities the family are encouraged to attend, but not limited are mentor/mentee activities, parenting skills/household guidelines and policies, the ability to solve their concerns by using their "best thinking" and a sense of hope for their family, school and community.

# TOUCHSTONE PROGRAM

<b>WHAT</b> Project Description	An intervention school based integrated service program that focuses on Alcohol & Drug prevention and developing family strengths and family relationships with schools as well as other community services.
<b>WHO</b> Target Population	<p>Provides services to students and families who attend the partner school at the following sites: Beach, Ockley-Green, Sitton, Whitman, and Woodmere; and for those who attend school in the following region/cluster and geographical areas: Marshall, Jefferson, Roosevelt and East County School District. Families are referred for the following concerns:</p> <ul style="list-style-type: none"> <li>Alcohol and Drug issues</li> <li>Domestic Violence</li> <li>School Behavior/Attendance Problems</li> <li>Homeless/Prehomelessness</li> <li>Social/Economic Isolation</li> <li>Family Self-sufficiency Skill Building</li> <li>Parenting Skills/Child Development Information</li> </ul> <p>Each Family Intervention Specialist carries a caseload of 20 families. The families could have emergency needs or could have families in crisis but not in the system yet.</p>
<b>HOW MUCH</b> Proposed Funding	\$219,818 will be needed to expand the current Touchstone Program to 9 Family Intervention Specialists.
<b>WHERE</b> Service Area	<p>The following areas are recommended for expansion:</p> <ul style="list-style-type: none"> <li>One in SE Portland (Lane Middle School)</li> <li>One in East County (Centennial School District)</li> <li>One in N/NE Jefferson region</li> <li>One in North Portland-Roosevelt region.</li> </ul>
<b>WHEN</b> Implementation Timeline	July 1, 1996 through June 30, 1997.

<p><b>HOW</b> Program Model Description</p>	<p>The Touchstone Program model focuses on giving families the "tools" they need to care for themselves. By focusing on family strengths, we move toward a "wellness" perspective for children and their homes. By using the Family Unity Model and the Risk Focus Prevention/Resiliency Factors Model; the family learns the skills needed to solve their own family concerns.</p> <p>As they build on their strengths; the families feel more self-sufficient, more connected to the schools, part of the community and generally more able to access needed service BEFORE the crisis hits their family.</p> <p>Touchstone provides the best services to families with the least duplication of services and efforts through a cooperative effort between families, schools, community groups, DHR programs and County programs.</p> <p>Touchstone provides parents with information, skills and support to help their children grow in a safe and healthy environment.</p> <p>Activities are sponsored which offer support and enrichment while encouraging positive family relationships:</p> <ul style="list-style-type: none"> <li>● The DHR/Oregon National Guard Mentor Program</li> <li>● Involvement with Caring Communities</li> <li>● Outings to plays and cultural events</li> <li>● Parenting classes</li> <li>● Summer family activities, e.g. swimming, boys and girls transition groups, etc.</li> </ul>
<p><b>WHY</b> Identified Outcomes</p>	<p>Participating families/students will have an increased involvement and commitment to school.</p> <p>Participants will experience increased awareness of the effects of alcohol and drugs on their family.</p> <p>Participating families will be able to:</p> <ol style="list-style-type: none"> <li>1. Set goals and follow through</li> <li>2. Use their "best-thinking" and "strengths to solve situation before they become a crisis.</li> </ol>

ADD PACKAGE BUDGET REQUEST		Agency:	Organization:	Prepared by:
		WELLNESS -TOUCHSTONE		
LGFS CODE:		Fund:	Agency:	Org:      Date:
		156	010	1410      17.
Object Detail	95/96 Adopted	96/97 Request		
5100 Permanent	0	139,312		
5200 Temporary	0	0		
5300 Overtime	0	0		
5400 Premium Pay	0	0		
5500 Fringe	0	24,392		
<b>Direct Personnel Costs</b>	<b>0</b>	<b>163,704</b>		
5550 Insurance Benefits	0	21,132		
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>184,836</b>		
6050 County Supplements	0	0		
6060 Pass Through Payments	0	12,000		
6110 Professional Services	0	0		
6120 Printing	0	0		
6170 Rentals	0	0		
6180 Repair and Maintenance	0	0		
6190 Maintenance Contracts	0	0		
6200 Postage	0	0		
6230 Supplies	0	2,400		
6270 Food	0	0		
6310 Education & Training	0	1,200		
6320 Conferences & Conventions	0	0		
6330 Local Travel	0	3,200		
6520 Insurance	0	0		
6620 Dues & Subscriptions	0	0		
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>18,800</b>		
7100 Indirect Cost	0	7,212		
7150 Telephone Services	0	1,932		
7200 Data Processing Services	0	0		
7300 Motor Pool Services	0	0		
7400 Building Management Services	0	2,250		
7500 Other Internal Services	0	0		
7560 Distribution/Postage	0	0		
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>11,394</b>		
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>30,194</b>		
8400 Equipment	0	12,000		
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>12,000</b>		
<b>DIRECT BUDGET</b>	<b>0</b>	<b>194,504</b>		
<b>TOTAL BUDGET</b>	<b>0</b>	<b>227,030</b>		



OBJECT DETAIL		Organization:		Date Prepared:
		WELLNESS -TOUCHSTONE		01/17/96
		Fund:	Agency:	Org:
		156	010	1410
				Prepared by: Iris Bell
Code	Explanation	FTE	Amount	
5100	PERM Family Intervention Specialists	4.00	\$139,312	
5500	FRINGE		\$24,392	
5550	INSURANCE		\$21,132	
6060	PASS THROUGH		\$12,000	
6230	SUPPLIES	2400		
	- General Consumable Office Supplies		\$2,000	
	- Refreshments/Community & Client Meetings		\$400	
6310	TRAVEL & TRAINING		\$1,200	
6330	LOCAL TRAVEL		\$3,200	
7100	INDIRECT COSTS @ .7%		\$7,212	
7150	TELEPHONE SERVICES		\$1,932	
	- 4 Pagers @ \$119.28 each	\$477		
	- 4 Single line phone @ \$126.55 each	\$506		
	- 4 County Network DID line @ \$ 237.33 each	\$949		
7400	BUILDING MANAGEMENT		\$2,250	
8400	EQUIPMENT			
	- 4 Laptop PC's at the County Standard @ \$3,000		\$12,000	

ADD PACKAGE CONTRACTS		Organization: WELLNESS -TOUCHSTONE			Date Prepared: 01/17/96	
LGFS CODES		Fund: 156	Agency: 010	Org: 1410	Prepared by: Iris Bell	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Touchstone Emergency and Family Support Needs Reimbursement				CGF	\$12,000

<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS - TOUCHSTONE		Iris Bell	
		Fund:	Agency:	Org:	Date:
		156	010	1410	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0



<b>BUD 4</b>		Organization:	Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS -TOUCHSTONE</b>		Iris Bell
<b>PROPOSED</b>		Fund:	Agency:	Date:
<b>BUDGET</b>		156	010	<b>01/17/96</b>
Org:	1410			
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>			<b>0</b>	
7601	General Fund Subsidy	219,818		
7601	General Fund Indirect	7,212		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>			<b>227,030</b>	
<b>GRAND TOTAL</b>			<b>227,030</b>	

ADD PACKAGE, FY 1996-97 BUDGET  
**CHILD, YOUTH, & FAMILY PROGRAMS**  
Big Brother/Sister Service Network Coordination

- 1) **Topic:** This add package requests approximately \$40,000 to fund service network develop and coordination and to maintain affiliation with the national Big Brother/Sister program on behalf of the Family Center System.
- 2) **Introduction:** Tri-County Youth Consortium has been coordinating the Family Center Big Brother/Sister services. They can no longer perform this function. Therefore, a Network Coordinator must be brought on line to perform a myriad of services including network and resource development; national affiliation responsibilities; program planning, service delivery and system coordination; conflict resolution/mediation; and meeting preparation/facilitation.
- 3) **Background/Alternatives/Analysis:** The County's emphasis on relationship models has resulted in positive actions through our collaborations and partnerships with stakeholders. Within recent years, several programs have been developed and implemented; others are almost completed: Friends of Children, Family Resource Center mentorship projects and the Sexual Minority Youth Project.

The creation and development of relationship model programs is encouraged because they work. Even though Big Brother/Sister services were optional, six of the seven Family Centers brought the program on line in response to the needs of the communities they serve. Research indicates Big Brother/Sister provides valuable services and support to program participants; and are evaluated as successful endeavors.

- 4) **Financial Impact:** Amount of request is \$40,000. This amount fully funds, through sub-contract, 1 FTE including salary, fringe and benefits, materials and services, administration, etc...
- 5) **Evaluation:** A viable network of community members and organizations concerned about and working with young people and their families in need of mentorship will exist.

Services, planning and advocacy for Big Brother/Sister and other mentorship services will be coordinated and integrated into a continuum of care.

- 6) **Legal Issues:** There is some potential for County exposure to lawsuits in case of abuse/molestation of participants by volunteers as a result of funding the service and not maintaining accepted standards. National BB/BS standards are the model for mentorship services and as an affiliate providers have access to an insurance pool in the event of misconduct. In the event that affiliation was discontinued, most if not all current providers would cease to provide BB/BS services without the protection from suit that national affiliation carries.
- 7) **Controversial Issues:** Not applicable.
- 8) **Link to Current County Policies and Benchmarks:**
  - Percent of students free of involvement with alcohol and/or illicit drugs in the previous month (at 8th and 11th grades)
  - Percent of students completing high school or an equivalent program (by ethnicity)
  - Crimes against property per 1,000 population (by juveniles and adults)

- Percent of citizens who volunteer at least 50 hours a year to civic, community or non-profit activities (by age and ethnicity)

- 9) **Citizen Participation:** There is an existing advisory board for the Network which is comprised entirely of lay citizens. This Board is intimately involved in making recommendations for program direction and oversight. This group is continuing to participate in efforts to stabilize and expand the system and supports funding infrastructure activities as a means towards this end
- 10) **Partnerships and Collaboration:** Currently, the Network is being collaboratively maintained through the FCS. These seven providers are cooperatively exploring avenues to open up opportunities for other providers to join the Network and provide BB/BS services in order to build the system and increase service capacity.
- 11) **Systems Change:** The request is made to address fundamental system development and change. In FY 95-96 national affiliation was almost rescinded which would have left the County without a Big Brother/Sister program. As a result of provider advocacy, the system and affiliation has been maintained in the hopes of further progress.
- 12) **Cultural Competence:** The national BB/BS model has been used and modified in a variety of racial/ethnic communities, gender specific and with young people with physical and developmental disabilities. In FY 96-97, the County will provide culturally specific matches for sexual minority young people using this model and adapting it to meet the cultural norms for this community.
- 13) **Resiliency Focus:** This request does not support direct services. The BB/BS Network however is focused on providing opportunities for children and young people to meet the first resiliency factor: on-going, supportive relationship with at least one caring, competent adult for those young people who don't otherwise have access to it. The approach of BB/BS is strength based, a young person doesn't have to be in "trouble" to participate, just interested in having a mentor.

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency:	Organization:	Prepared by:
	<b>WELLNESS - BB/BS</b>		Iris Bell
LGFS CODE:	Fund:	Agency:	Org: Date:
	<b>156</b>	<b>010</b>	<b>1360</b> <b>03/07/96</b>

Object Detail	95/96 Adopted	96/97 Request
5100 Permanent	0	0
5200 Temporary	0	0
5300 Overtime	0	0
5400 Premium Pay	0	0
5500 Fringe	0	0
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>
5550 Insurance Benefits	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>
6050 County Supplements	0	0
6060 Pass Through Payments	0	40,000
6110 Professional Services	0	0
6120 Printing	0	0
6170 Rentals	0	0
6180 Repair and Maintenance	0	0
6190 Maintenance Contracts	0	0
6200 Postage	0	0
6230 Supplies	0	0
6270 Food	0	0
6310 Education & Training	0	0
6320 Conferences & Conventions	0	0
6330 Local Travel	0	0
6520 Insurance	0	0
6620 Dues & Subscriptions	0	0
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>40,000</b>
7100 Indirect Cost	0	280
7150 Telephone Services	0	0
7200 Data Processing Services	0	0
7300 Motor Pool Services	0	0
7400 Building Management Services	0	0
7500 Other Internal Services	0	0
7560 Distribution/Postage	0	0
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>280</b>
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>40,280</b>
8400 Equipment	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>
<b>DIRECT BUDGET</b>	<b>0</b>	<b>40,000</b>
<b>TOTAL BUDGET</b>	<b>0</b>	<b>40,280</b>

## OBJECT DETAIL

Organization:

WELLNESS - BB/BS

Date Prepared:

03/07/96

Fund:

156

Agency:

010

Org:

1360

Prepared by:

Iris Bell

Code	Explanation	Amount
6060	PASS THROUGH	\$40,000
7100	INDIRECT COSTS @ .7%	\$280

ADD PACKAGE CONTRACTS		Organization WELLNESS - BB/BS		Date Prepared: 03/07/96		
LGFS CODES		Fund: 156	Agency: 010	Org: 1360	Prepared by: Iris Bell	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Big Brother/Big Sister Program				CGF	\$40,000

BUD 4 ADD PACKAGE BUDGET		Organization: WELLNESS - BB/BS	Prepared by: Iris Bell
Fund: 156	Agency: 010	Org: 1360	Date: 03/07/96
Code	Source	Amount	
2020	HUD/CDBG	0	
2022	City of PDX New Fair Housing Initiative	0	
2024	HUD Rental Rehab Grant	0	
2026	HUD FHIP	0	
2027	DPL Repayment	0	
2028	Reduced Interest Loan Repayment (RIL)	0	
2029	Rental Rehab Program Repayment (RRP)	0	
2048	Primary Care/Substance Abuse	0	
2056	SLIAG	0	
2062	Homeless Grant	0	
2071	Community Svcs Block Grant (CSBG)	0	
2072	Low Income Energy Assistance Program (LIEAP)	0	
2073	LIEAP Weatherization	0	
2075	Federal Emergency Mgmt Agency (FEMA)	0	
2077	PVE	0	
2090	US DOE Weatherization	0	
2092	OPIE	0	
2094	HUD ESGP	0	
2095	CSBG Homeless	0	
2096	DPP	0	
2100	PDX Emerg Shelter/Homeless Youth	0	
2101	PDX Homeless Mentally Ill	0	
2102	Regional Drug Initiative	0	
2114	Home Award	0	
2116	Supported Assistance Facil Homeless (SAFAH)	0	
2117	Project Team/CSD	0	
2130	Homeless Fam - FAS	0	
2312	JSA	0	
2313	CASA	0	
2317	SRI	0	
2335	Emergency Housing Account (EHA)	0	
2359	Video Lottery	0	
2389	Local 2145	0	
2394	SHAP	0	
2398	Great Start	0	
2603	Title XIX	0	
2605	State MHD - DD	0	
2605	State MHD - Local Admin	0	
2605	State MHD - MHS	0	
2605	State MHD - A&D	0	
2607	MHDDSD Carryover	0	
2719	City Emergency Funds	0	
2766	School District 1 (PPS)	0	
2774	City of Gresham Cost Sharing	0	
2782	Parkrose School District	0	

<b>BUD 4</b>		Organization:	Prepared by:		Iris Bell Date: <b>03/07/96</b>
<b>FY 94/95</b>		<b>WELLNESS - BB/BS</b>			
<b>PROPOSED BUDGET</b>		Fund: 156	Agency: 010	Org: 1360	
Code	Source	Amount			
2783	Gresham High School	0			
2785	Gordon Russell School	0			
2786	Dexter McCarty School	0			
2789	Clear Creek Middle School	0			
2791	Centennial School District	0			
2794	PDX Housing Authority Program (HAP)	0			
2798	City BBB	0			
4060	DUII Evaluation Fees	0			
4612	Property/Space Rental	0			
4900	Misc Chg/Recv	0			
4905	DUII Victim's Panel Fees	0			
4907	DD Rider Fees (Tri-Met Reimb)	0			
5010	Interest Income	0			
6205	ICP Provider Refund	0			
6810	Rebates	0			
6813	United Way Grant	0			
6816	Oregonian	0			
6819	Oregon Energy Services	0			
6821	R.W. Johnson Foundation	0			
6822	Better Homes Foundation	0			
6827	Fred Meyer Foundation	0			
6843	Albina Head Start	0			
New	City of Portland SOS	0			
New	City of Portland Pri Plumb	0			
<b>TOTAL PROGRAM REVENUES</b>					<b>0</b>
7601	General Fund Subsidy	40,000			
7601	General Fund Indirect	280			
7601	General Fund Match	0			
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>					<b>40,280</b>
<b>GRAND TOTAL</b>					<b>40,280</b>



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## WELLNESS ADD PACKAGE

### *Transitional Housing Program for Homeless Families*

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#### 1. Topic

This funding will complete operational support for two new transitional housing projects opening in 1996 for homeless families, the Turning Point and Richmond Place. The two facilities will provide 45 units of transitional housing and supportive services for homeless families with children. These transitional facilities, the first constructed for families in the county, will fill a gaping need in the community's continuum of services to homeless families. The projects will provide families the time they need to resolve the barriers that prevent their swift movement into permanent housing.

The families who will be served are anticipated to be mostly single, female headed households, one-half of the children will be under the age of five years; one-quarter will be households headed by people of color; 60% will have completed high school, and one-half will have been homeless previously. Most female adults will have backgrounds of domestic violence, sexual abuse and physical abuse, whether as adults or in their childhood.<sup>1</sup>

#### 2. Introduction

There is also a severe shortage of transitional housing and affordable permanent housing to move families from emergency shelter. These projects will fill the gap of providing decent temporary housing that provides families privacy and 24-hour access to their housing, and opens up emergency shelter options.

Expected outcomes are: to assist participants to obtain and remain in permanent housing; to enhance parenting skills, to increase children's attendance at school, to increase employment skills and/or income; to develop adequate problem solving techniques to create support networks.

#### 3. Background/ Alternatives/ Analysis

In Multnomah County, on one night, November 29, 1995, over 717 family members were in emergency or transitional housing, and 376 persons (in 119 families) were turned away due to lack of space. Among those vouchered in motels or in church shelters were 164 children. A major gap in the continuum of homeless services for families is transitional housing. Without this transitional housing capacity, many of these families and children will have to return to the streets when their emergency shelter stays are completed.

The Turning Point will open in June and Richmond Place in the Fall. The Community Action funded community service centers provide services from a strengths-based case management model. A Children's Services Coordinator will assist parents to arrange for child care, school and special activities, and will assist the family to strengthen parenting skills. The projects are developed and owned by the Housing Authority of Portland, with services provided by Neighborhood House for the Turning Point, and Portland Impact for Richmond Place.

Other alternatives includes: (a) Continue current funding patterns. The seasonal church shelters are available during evening hours only. A motel voucher for a family of four is \$260 per week. Neither emergency shelter alternative affords families the opportunity to cook for themselves and establish regular household patterns. (b) Fund quantities of affordable, permanent housing for families, or (c) provide living wage jobs with benefits for the families. Both b. and c. are expensive, probably unrealistic options currently.

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<sup>1</sup>The HUD/Robert Wood Johnson project and US DHHS demonstration project evaluations.

The transitional housing projects will lead to some financial savings in the motel voucher program. Funds currently used for voucher families will be saved through the use of the new facilities. Approximately 1,200 family members were vouchered last year. Fewer families will need to be placed in cost-ineffective, unsuitable environments for children. Churches can be used as supplemental shelters, but not as mainstream alternatives to housing. Those families who would otherwise be displaced each day as a shelter facility closes for the morning, can pursue a more regular lifestyle in the dignity of their own space.

#### 4. Financial Impact

Funding request for this Add Package is \$150,000. Major funding has already been obtained from HUD Supportive Housing Program, Housing Authority of Portland, City of Portland, Multnomah County and bank loans. Capital costs are \$4.7 million for both projects. Operations and services will cost \$500,000 per year, for which funding has been secured through grants and reprogramming existing funds. The current request will solve the relatively small funding gap for the operation of these facilities, which will enable them to provide the quality of services needed to effectively accomplish the goals of this project. Projected costs for the next few fiscal years reflect a maintenance of funding required to support these facilities, with grant funded operational costs decreasing over the three years of each grant award.

#### 5. Evaluation

Objectives of the projects are: to enhance parenting skills; to assist participants to obtain and remain in permanent housing; to increase skills and/or income; to develop adequate problem solving techniques to enhance the participants' interactions with community residents and develop support networks.

Key results: **housing stabilization** - the number and percent of homeless families receiving case management who remain in their same housing for at least 6 months; and, **economic self-sufficiency** - the number and percent of case managed low-income households whose income available to meet basic needs has increased.

Key results and objectives will be measured by a 6-month follow up assessment of the families' situation. Contract compliance monitoring is routine. Additional information monitoring the results will be obtained from the Community Action Client Tracking Information System and data collected to comply with funding sources.

#### 6. Legal issues

None

#### 7. Controversial issues

The Turning Point has been high-profile and been the subject of intense community involvement in planning. Extensive funding support had been received from a variety of sources. The commitment of Multnomah County to support the facilities by providing the last, relatively small amount, is important to prevent drawing a negative reaction from the community and other funders. These projects are seen by the community as important ways to help families with children end their homelessness.

#### 8. Link to Current County Policies and Benchmarks

Relevant county benchmarks include (1) homelessness - number of citizens who were homeless at some time in the last year; (2) increase in families caring for their children (3) housing - number and percentage of home owners and renters below median income spending less than 30% of their household income on housing and utilities; and (4) poverty - number and percentages of citizens with incomes above 100% of the poverty level.

#### 9. Citizen participation

The Turning Point facility was in the planning stage for five years, with intense local citizen involvement. A neighborhood group, Friends of Turning Point, formed to support the facility to assist homeless families in stabilizing in housing. They worked with planners from Housing Authority of Portland (HAP), CAPO, and the City of Portland to design the physical plant and the accompanying services in a way to complement the siting of the

Turning Point in the Wilson Neighborhood. Staff from CAPO, HAP, and Neighborhood House have met with the neighborhood association. The Turning Point Steering Committee met for over a year before signing a Good Neighbor Plan in November, 1995. Four community groups signed the agreement: Wilson Neighborhood Association, Multnomah Neighborhood Association, Friends of Turning Point, and Hillsdale Vision Group. The Turning Point Good Neighbor Committee will meet quarterly. In a similar, though speedier manner, Richmond Place has been developed with participation from the Richmond Neighborhood Association, Division Street Business Association, and SE Uplift.

#### **10. Partnerships and Collaboration**

Both projects are models of the type of collaboration for which our community is well-known. The federal grants received included in their selection criteria a significant preference for collaboration. The projects are succeeding because of extensive citizen participation and multifaceted funding partnerships developed.

The Housing Authority of Portland is the developer and owner of the facilities. The County is responsible for the operation and services. CAPO community service centers will operate and provide services; Neighborhood House at Turning Point, and Portland Impact for Richmond Place. Retail space will be the street level at Richmond Place, for rental income and to provide opportunities for residents to increase their employment skills and income.

#### **11. Systems changes**

Implementation of these facilities will directly change the system serving homeless families. No longer will the families have as their only resources motel vouchers and church shelters. They will have private apartments from which they can work with a case manager to develop and implement steps to establish stable housing. The projects complement the wellness model in addressing families based on the strengths they carry.

#### **12. Cultural Competence**

Each agency serving these facilities has Multnomah contract obligations to provide their services in culturally appropriate ways. Each service provider has submitted a plan to the County describing their plan to achieve cultural competency. Client satisfaction assessments will be conducted which address cultural responsiveness of each program.

#### **13. Resiliency Focus**

The intent of the transitional housing facilities is to assist families with children to overcome barriers to meeting their basic needs, including housing, employment, school or day care attendance for the children, and access to other resources. The projects support the emphasis on building resiliency by acknowledging the importance of parents having a stable living environment, and assistance and support in parenting their children. Case management is provided from a strengths-based perspective that addresses the needs of each family members.

Some of activities related to the protective factors are:

- **sense of purpose and future** - transitional housing, access to school and other resources. (Homeless children lose hope in the future; it needs to be recreated.) Housing can prevent separation of families.
- **caring and supportive relationship** - case management and Child Services Coordinator supports and trains parents to provide this for their children.
- **communicating high expectations of child** - through Child Services Coordinator intervention.
- **opportunity to participate in social environment** - through group activities and assisting parents to create special activities for each child.

planning\wellness2.adb

BUD 1

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency	Organization	Prepared by
	WELLNESS - TRANSITIONAL HOUSING FOR HOMELESS FAMILIES		R. Espana
	Fund	Agency	Org.
LGFS CODE	156	010	Date 03/07/96

Object Detail	95/96 Adopted	96/97 Request
5100 Permanent	0	0
5200 Temporary	0	0
5300 Overtime	0	0
5400 Premium Pay	0	0
5500 Fringe	0	0
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>
5550 Insurance Benefits	0	0
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>
6050 County Supplements	0	0
6060 Pass Through Payments	0	150,000
6110 Professional Services	0	0
6120 Printing	0	0
6170 Rentals	0	0
6180 Repair and Maintenance	0	0
6190 Maintenance Contracts	0	0
6200 Postage	0	0
6230 Supplies	0	0
6270 Food	0	0
6310 Education & Training	0	0
6320 Conferences & Conventions	0	0
6330 Local Travel	0	0
6520 Insurance	0	0
6620 Dues & Subscriptions	0	0
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>150,000</b>
7100 Indirect Cost	0	1,050
7150 Telephone Services	0	0
7200 Data Processing Services	0	0
7300 Motor Pool Services	0	0
7400 Building Management Services	0	0
7500 Other Internal Services	0	0
7560 Distribution/Postage	0	0
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>1,050</b>
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>151,050</b>
8400 Equipment	0	0
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>
<b>DIRECT BUDGET</b>	<b>0</b>	<b>150,000</b>
<b>TOTAL BUDGET</b>	<b>0</b>	<b>151,050</b>

OBJECT DETAIL	Organization:		Date Prepared:
	WELLNESS - TRANISTIONAL HOUSING		03/07/96
	Fund:	Agency:	Org:
	156	010	Prepared by:
			R. Espana

Code	Explanation	Amount
6060	PASS THROUGH - See Bud 3A for Detail	\$150,000
7100	INDIRECT COSTS	\$1,050

ADD PACKAGE CONTRACTS		Organization: WELLNESS - TRANSITIONAL HOUSING		Date Prepared: 03/07/96		
LGFS CODES:		Fund: 156	Agency: 010	Org:	Prepared by: R. Espana	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Transitional Housing for Homeless Families	Espana	07/01/96		CGF	\$150,000

<b>BUD 4</b>		Organization:		Prepared by:		R. Espana	
<b>ADD PACKAGE</b>		<b>WELLNESS - TRANISTIONAL HOUSING</b>					
<b>BUDGET</b>		Fund:	Agency:	Org:	Date:		
		<b>156</b>	<b>010</b>		<b>03/07/96</b>		

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:	Prepared by	R. Espana
<b>FY 94/95</b>		<b>WELLNESS - TRANISTIONAL HOUSING</b>		
<b>PROPOSED</b>		Fund:	Agency	Date
<b>BUDGET</b>		<b>156</b>	<b>010</b>	<b>03/07/96</b>
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>		
7601	General Fund Subsidy	150,000		
7601	General Fund Indirect	1,050		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>151,050</b>		
<b>GRAND TOTAL</b>		<b>151,050</b>		



## **ADD package**

**Service Area: Child and Adolescent Mental Health Services**

**Date: Jan 24, 1996**

**Summary: Providing Immediate Services for Families Where There is a Strong Suspicion that Abuse is Occurring Using a Family Advocate Model**

**1. Topic:** This add package provides two services: (1) long term one-on-one support and advocacy by a trusted adult as the family and child move through the social service system, and (2) immediate response to families believed to be in crisis who call the Child Abuse Hotline and are judged to be a high risk but do not meet the criteria for State Office of Services To Children and Families (S.C.F.). assessment.

**2. Introduction:** The Child Abuse Hotline receives approximately 2000 calls per month. Of these, approximately 250 are opened for assessment in the caseload of the State Office of Services for Children and Families. Approximately 1500 are deemed to require varying levels of response but are not seen as situations where abuse or neglect is substantiated. A final approximately 250 calls are situations where abuse or neglect are evident or very strongly suspected but the situation does not meet the criteria for opening a case at SCF. Examples are: cases of sexual abuse where the alleged perpetrator is out of the home; parents who self-report that physical abuse is going on and ask for help (presently, these families are offered lists of parenting resources); sexual abuse or acting out by an older child in an apartment complex where a number of children are affected; and some situations where neglect is strongly suspected.

This proposal would provide support for families calling the Child Abuse Hotline who are judged to be a high risk for abuse but not meeting the criteria for SCF services. At the time of the call, the caller will be connected to Advocate Triage, staffed by Mental Health Consultants who will assess the severity of the issues, either by talking with the family by phone or visiting the home. The intent of this first line of Advocate Triage is to determine what level of support is needed from the family advocate program, or, if the family is experiencing a level of crisis which requires immediate intervention, to link the family with crisis services.

The Advocate Triage Service will link the family with the least intrusive, most personal family advocate. If appropriate, they will try to develop family members, friends, neighbors or community volunteers who are willing and able to make a long term commitment to advocate for the family. Training will be provided for family, friends, etc., to assure that they can access social services, understand the systems, and can help the family get the best, most appropriate services. If Triage is unable to find or develop a "natural" Family Advocate, they will seek members of organized groups of volunteers, such as the Exchange Club or Healthy Grandparents, who can serve as Family Advocates. If the family requires professional advocacy services, Triage will seek a community health nurse, mental health worker, social worker or other professional to act as Family Advocate. Many people in these areas already act as short term family advocates: the commitment to long-term advocacy must be organizationally resolved.

Family Advocates will be supported by integrated services teams located at Family Centers and Family

## Resource Centers.

The desired outcome of this program is to increase the number of families able to parent their own children and to reduce child abuse. An evaluation component is built into the model.

This proposal requests 4 F.T.E. Mental Health Consultants for triage and advocate development; funding for training and supporting Family Advocates; and research-based evaluation. (Additional 1.0 F.T.E. Mental Health Consultant to be funded from Family Preservation monies).

The projected timetable is:

March-April 1996	Hire Child Abuse Coordinator (Family Support and Preservation Funds)
April-Sept 1996	Program planning and initial development; contracting for evaluation, development of protocols and materials
Sept. 1996	Service start up

**3. Background/Alternative/Analysis:** This proposal is part of a package of services, aimed at achieving measurable results in reducing child abuse, which grew out of a community wide planning process focused on child abuse. This was co-convened by the Commission on Children and Families and the State Office of Services for Children and Families. Other components, to be funded by federal Family Support and Preservation monies (pending in Congressional budget debate) include: .66 F.T.E. Child Abuse Coordinator (additional .33 F.T.E. proposed to be funded in a partnership with S.C.F. and Portland State); capacity for respite care; flexible funding pool for needs-based services to children affected by abuse and neglect; and funding for the family crisis nursery.

The planning group which developed the advocacy mode, coordinated by the Commission on Children and Families, included Multnomah County Child and Adolescent Mental Health Program, Multnomah County Community Health Nursing Program, the State Office for Services to Children and Families, the Casey Program, Healthy Grandparents, United Way, and a number of citizen and consumer groups. The project was developed in response to two concerns: (1) in the report "Families Speak", at risk families expressed their desire to have **one** person they could trust to help them through "the system" of services; (2) the need identified during the planning process to serve a large number of families who are in crisis related to abuse and neglect but do not meet the criteria of SCF involvement and therefore are left without community support.

It is the intent of the planning group that the Child Abuse Coordinator will lead the program development of the family Advocate model and maintain the planning group to further develop this community's systemic response to child abuse and neglect along the entire continuum of need. The project allows a six-month project planning, program development, and start-up phase to include researching national models, developing systems of initial contact between the Family Advocates and the families and between the Hotline and Triage, the nature of the Triage and Family Advocate positions, and establishment of a research-based evaluation element.

The model proposed is similar to the design of the C.A.R.E.S. Northwest Mental Health Program. C.A.R.E.S. was developed at the request of child abuse advocates and serves as a triage center for

families who are in the midst of investigations regarding allegations of sexual abuse. Five Mental Health Consultants serve approximately 1000 children per year. Their purpose is to work with the parents to secure appropriate treatment to ensure on-going service and support for the family. Advocacy and community education are a large part of their work. Our experience in the C.A.R.E.S. program will serve as a foundation for development of the Family Advocate program.

**4. Financial Impact:** \$214,404 in 1996/97 (4 F.T.E. Mental Health Consultants x .75 year + \$22,500 research/evaluation costs--1.0 additional Mental Health Consultant to be funded from Family Preservation Funds); \$220,725 in 1997/98 (4 F.T.E. Mental Health Consultant x 1.0 year + \$30,000 research and evaluation costs {evaluation costs to end at this point—allows for eighteen month data collection period plus analysis and results reporting}).

**5. Evaluation:** The planning group believes that this type of service will have direct and positive results and that, based on evaluation results, the model may be appropriate to expand or replicate. Funds are requested in this proposal for an evaluation component from an outside research program (provisionally for an eighteen month data collection period plus analysis and results reporting). Potential organizations to conduct the evaluation include The Child Welfare Partnership, The Regional Research Institute, and Northwest Educational Laboratories.

**6. Legal Issues:** As contact and enrollment in the Family Advocate program is voluntary, potential issues of family right-to-privacy will not be barriers. However, considerable attention will have to go to developing procedures and ways of operating which allow the necessary collaboration between services, families, Natural Advocates, and other resources. These issues will be more fully addressed in the program planning phase.

In some cases, calls appropriate for referral to the Family Advocate Triage Team may be made by a third party (friend, relative, neighbor). Policies and protocols will be developed to ensure that these situations are approached ethically, respectfully, and in ways which preserve and support family rights and privacy. In all cases, contact with and enrollment in the Family Advocate Program will be entirely voluntary for the family.

**7. Controversial Issues:** See above. Further discussion and planning will also be needed to determine whether Behavioral Health Services or the Youth Program office will take the lead from the County side on this project. Both offices support and endorse the project and it is expected that this will be clarified in the project planning phase.

The role and professional orientation of the Family Advocate Triage Team, siting, and agency affiliation is also still under consideration and will be more extensively considered in project planning and development.

**8. Link to County Polices and Benchmarks:** This proposal aims to directly impact the urgent benchmark of reducing child abuse.

**9. Citizen Participation:** This proposal emerged for consideration and planning in the Multnomah County Commission on Children and Families and has had input from a wide range of citizen-based

groups including the Foster Parents Association, the Juvenile Rights Project, MCCF Commissioners, Healthy Grandparents, and Citizen Review Boards. Input will continue to be solicited from a variety of citizen-based groups and stakeholders during the project planning phase.

**10. Partnerships and Collaboration:** Program planning to date has been done through a partnership of a number of stakeholders including the State Office of Services to Children and Families, C.A.R.E.S. Northwest, Domestic Violence Advocates, the Commission on Children and Families, the Juvenile Rights Project, and the Child Welfare Partnership, and Multnomah County Youth Services and Child and Adolescent Mental Health Services. Further program planning is expected to build on these partnerships as well as involving a number of other organizations and stakeholders.

**11. Systems Change:** The proposed services attempt to bridge an existing service gap by using an intensive service model and recruiting natural advocates to assist the family in meeting their needs.

**12. Cultural Competence:** It will be essential that the program is able to provide culturally relevant and sensitive services to a variety of populations. This will be achieved through a careful selection process, staff diversity, and on-going training processes. Customer and community feedback will be solicited both formally and informally. The natural family advocate model was partially chosen because of the perceived importance of support from within the culture and community in which the family resides.

**13. Resiliency Focus:** This proposal attempts to directly increase resiliency factors in families served by offering immediate support, building on the strengths of the family and their support system, and connecting the family with appropriate services and resources.

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency:	Organization:	Prepared by
	WELLNESS - CHILD ABUSE FAMILY ADVOCATE		J. Gratton
LGFS CODE:	Fund:	Agency:	Org: Date:
	156	010	03/08/96

Object Detail	95/96 Adopted	96/97 Request
5100 Permanent	0	112,940
5200 Temporary	0	0
5300 Overtime	0	0
5400 Premium Pay	0	0
5500 Fringe	0	19,776
<b>Direct Personnel Costs</b>	<b>0</b>	<b>132,716</b>
5550 Insurance Benefits	0	23,145
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>155,861</b>
6050 County Supplements	0	0
6060 Pass Through Payments	0	0
6110 Professional Services	0	22,500
6120 Printing	0	801
6170 Rentals	0	0
6180 Repair and Maintenance	0	0
6190 Maintenance Contracts	0	0
6200 Postage	0	0
6230 Supplies	0	4,800
6270 Food	0	0
6310 Education & Training	0	600
6320 Conferences & Conventions	0	0
6330 Local Travel	0	1,290
6520 Insurance	0	0
6620 Dues & Subscriptions	0	0
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>29,991</b>
7100 Indirect Cost	0	10,217
7150 Telephone Services	0	1,695
7200 Data Processing Services	0	0
7300 Motor Pool Services	0	0
7400 Building Management Services	0	6,684
7500 Other Internal Services	0	0
7560 Distribution/Postage	0	756
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>19,352</b>
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>49,343</b>
8400 Equipment	0	9,200
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>9,200</b>
<b>DIRECT BUDGET</b>	<b>0</b>	<b>171,907</b>
<b>TOTAL BUDGET</b>	<b>0</b>	<b>214,404</b>



OBJECT DETAIL		Organization:		Date Prepared:		
		WELLNESS - CHILD ABUSE FAMILY ADVOCATE		03/08/96		
		Fund:	Agency:	Org:	Prepared by:	
		156	010		J. Gratton	
Code	Explanation				Amount	
5100	PERMANENT	Mental Health Consultant 4.0 FTE (10/1/96		3.00	\$112,940	
		Total		3.00		
6110	Professional Services					\$22,500
	- See Bud 3A for detail					
6120	Printing					\$801
	- Based on estimate for department staff \$267 per FTE					
	- Forms, assessment tools, copies					
6230	Supplies					\$4,800
	- Consumable Office Supplies				\$1,800	
	- Office Furniture, File cabinets, etc. for new hire				\$3,000	
6310	Travel & Training					\$600
	- Based on Departmental allocation of \$200 per FTE					
6330	Local Travel					\$1,290
	- Incidental mileage @ .31 per mile					
7100	Indirect Costs					\$10,217
7150	Telephone Services					\$1,695
7400	Building Management					\$6,684
7560	Distribution and Postage					\$756
8400	Equipment					\$9,200
	- 4 Desktop PC's based on County Standard					

ADD PACKAGE CONTRACTS		Organization: WELLNESS - CHILD ABUSE FAMILY ADVOCA		Date Prepared: 03/08/96		
LGFS CODES:		Fund: 156	Agency: 010	Org:	Prepared by: J. Gratton	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6110	Professional Services - Evaluation					\$22,500



<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by	
		WELLNESS - CHILD ABUSE FAMILY ADVO		J. Gratton	
		Fund:	Agency:	Org:	Date:
		156	010		03/08/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:		Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS - CHILD ABUSE FAMILY ADVO</b>		<b>J. Gratton</b>	
<b>PROPOSED</b>		Fund:	Agency:	Org:	Date:
<b>BUDGET</b>		<b>156</b>	<b>010</b>		<b>03/08/96</b>

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	204,187
7601	General Fund Indirect	10,217
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>214,404</b>
<b>GRAND TOTAL</b>		<b>214,404</b>

## ADD PACKAGE

Department of Community and Family Services

### CONTINUUM OF CARE FOR FEMALES

Establishing a comprehensive holistic approach to service provision for girls and young women in Multnomah County by ensuring the continuation and possible expansion of an existing program and creating two new programs.

#### INTRODUCTION

Multnomah County needs a continuum of care from prevention to intervention for females, ages 8 through 18. This add package addresses the issue of underservice to girls and young women by requesting funds for three gender specific programs: GIFT (Gang Influenced Female Team), Girls' Empowerment, and The SISTERS Project (Services, Intervention and Support Team Empowerment to Reach Success).

#### BACKGROUND/ALTERNATIVES/ANALYSIS

**Background:** Research indicates that as girls reach the brink of adolescence, they receive powerful messages from adults that undermine their self-confidence, suppress their self-identity, and force them to conform to limiting gender roles. Choices made at this stage in their lives impact their future as adults. Poor choices often result in involvement with the welfare, juvenile justice or public health system; and emerging patterns which can cause long-term, multi-generational damage.

Girls and young women are of special concern because few services are available which address their specific needs. HB 3576, passed in July 1993, assures all children will have equitable access to appropriate services for their individual needs. Children First for Oregon suggests the need for a greater investment in children and improved access to appropriate human services for girls.

People in government, business and communities are seriously concerned about the ability of young people to cope with an increasingly complex society. Today's youth face a multitude of at risk factors including physical and sexual abuse, alcohol and drug addiction, dropping out of school, teen pregnancy, gang involvement, criminal behavior, becoming chronic runaways and homelessness.

The County can assist the effort to increase gender equity in service delivery county-wide by committing resources to establish a full Continuum of Care for Females; or the County can fund separate programs in the following prioritization: GIFT, Girls' Empowerment, and the SISTERS Project.

**Alternative 1:** Provide funding for all three programs. This creates countywide, a full continuum of care and ensures opportunities for a maximum number of girls and young women, ages 8 through 18, to receive gender specific services.

**Alternative 2:** Fund GIFT with expanded services to four additional sites in the County (East County, Mid-County, Northwest and Southeast). This ensures the initial development of County-wide gender specific services and addresses the most needy population first.

**Alternative 3:** Fund GIFT (current or expanded) as well as one other gender specific program (Girl's Empowerment or The SISTERS Project). This ensures the continuation and expansion of an existing program (GIFT) and brings another gender specific program serving girls, on line.

Analysis: Funding the current GIFT program will most importantly, allow for its' continued existence. If no other programs are funded for females, at least the status quo is maintained and a successful program may continue its service to gang-involved/gang-affected young women.

Expanding GIFT to four additional sites in the County (East County, Mid-County, Northwest and Southeast) will enhance the program's diversity as well provide opportunities for a greater percentage of gang-involved/gang-affected females and their families to receive GIFT services.

Funding Girls' Empowerment will create opportunities countywide for at least 140 girls, ages 8 through 12 who are transitioning from pre-adolescence to adolescence, to receive gender specific services and support and to develop risk management and resiliency skills. It will close a gap in service to this population.

Funding The SISTERS Project will guarantee gender specific services and support to pre-delinquent and delinquent young women and their families so they can develop strengths which will allow them to be self-starters and contributing citizens.

## FINANCIAL IMPACT

1. **GIFT:** \$226,600 is needed to stabilize the current program. Without funds, GIFT will end.  
\$132,410 is needed for expansion to four additional sites in the County.
2. **Girls' Empowerment Project:** \$280,000 is needed to fund 1 FTE per Family Center.
3. **The SISTERS Project:** \$250,000 is needed for project implementation.

## EVALUATION

### 1. GIFT:

- A minimum of 85% of the young women served every year since GIFT's implementation have been ethnic minorities- almost 60% African American and 30% Southeast Asian annually.
- Nearly 100% of non-adjudicated young women have remained non-adjudicated while participating in the program.
- Less than 12% of adjudicated young women have reoffended while involved with GIFT.
- 60% of GIFT participants who transition from the project:
  - \* Are enrolled in an educational program and/or are employed;
  - \* Are living in safe, stable housing;
  - \* If they have children, they have had no involvement with Child Protective Services since becoming involved with the project, or no further problems if previously involved; and;
  - \* Readily access health care services for themselves and their children.

### 2. Girls' Empowerment Project: Annually, 75% of participants will be able to:

- articulate a career goal;
- participate regularly in school;
- demonstrate that they have risk management skills and knowledge of upcoming sexual risk by answering a questionnaire regarding successful physical development;
- identify five females whom they admire and are inspired to be like; and
- identify an adult female mentor in their life to whom they can turn to for daily advice.

### 3. The SISTERS Project:

- Young women and their families will have community based access to help in identifying issues of concern, problem solving about those issues, finding appropriate resources to address them and successfully reaching those resources.
- Young women and their families will receive support to occupy appropriate roles within the family and enjoy increased positive family relationships.
- Young women and their families will exit the juvenile justice and child welfare systems or remain outside of them.
- Young women will remain in their home/family living environment, where appropriate, or be in another stable living environment.
- Young women will graduate from high school, receive GED and/or be employed.
- Young women will postpone sexual involvement and/or prevent a primary or secondary pregnancy.

## LEGAL ISSUES

N/A

## CONTROVERSIAL ISSUES

1. **GIFT:** Since GIFT is the only program in Multnomah County specifically designed for gang involved/gang affected young women and their families, a closure of the program would greatly impact the community. Currently, referrals come directly from Juvenile Court, from other community based programs that are not staffed to deal with the issues of the gang lifestyle of females, from concerned family members, and from GIFT participants whose friends want to become a part of the program.

Many involved in GIFT have pointed out that the women victimized by gangs are often lost in the shadow of their male counterparts. A program director explained, "What we often forget is that these women are responsible for raising the next generation." With this in mind, it is hard to underestimate the need to address the female component of the gang problem.

Many locals have requested presentations from GIFT personnel at meetings, conferences, etc. The program has been involved in at least two major presentations yearly to the legislature, human service professionals, and/or school personnel. If the program ends, concerned citizens might question why it was not considered important enough to fund.

2. **Girl's Empowerment Project:** Research indicates that all 8 through 12 year old girls are at risk of experiencing loss of self-esteem, loss of self confidence in their ability to make judgements about other people and relationships; and abandonment and rejection of what they have already learned. This reality coupled with other risk factors facing today's youth, has driven requests for gender specific resiliency programs for pre-adolescent girls, from child advocacy groups and professionals working with children. Girls' Empowerment, a direct response to their requests, is gender specific, county-wide, and will serve a large number of girls in their own communities.

3. **The SISTERS Project:** Groups advocating for at risk-females have urged development of a PACE model in Multnomah County. PACE is a gender sensitive, non-residential, community-based program for troubled girls in Florida. The SISTERS Project is an adaptation of PACE which will provide equitable and quality services to a small group of twenty females. To ensure that quality and effective services are provided, the number of participants is intentionally limited.

## LINK TO CURRENT COUNTY POLICIES AND BENCHMARKS

The "Continuum of Care for Females" interfaces with eleven of the twelve County's benchmarks (all except Work Force and Contractor Diversity).

## CITIZEN PARTICIPATION

The CBAC has concurred with the need for gender specific services

## PARTNERSHIPS AND COLLABORATION

Partnerships and collaboration are imperative in order to successfully provide the services outlined in this add package. Many linkages are already in place. GIFT services are provided by community service agencies. The development of Girl's Empowerment involved input from several community agency executive directors and others in the community. Furthermore, it is designed to operate out of existing Family Centers; and staff delivering the program are required to interface with various schools on behalf of participants.

Several County departments and programs will interface programs outlined in this add package:

- Juvenile Justice Services serves adjudicated youth.
- Community Corrections serves 18 year old females involved with the justice system.
- Health Services provides health care to program participants and their families.
- Library Services provides educational resources to the programs as well as the participants.
- Behavioral Health Services might be required for program participants with alcohol and drug issues, mental health issues, etc.
- CAPO and Community Development might serve program participants with housing needs.
- Developmental Disabilities might serve program participants who are physically challenged.

The Wellness Planning Team has discussed the need for gender specific services on several occasions.

## SYSTEMS CHANGE

This add package initiates efforts to highlight and focus attention on the need to address services to females within a continuum. The County is encouraged to move away from separate and isolated services. Gender specific services traditionally target males. This is a systems change which encourages the County to address the needs of females, ages 8 through 18 with the same level of enthusiasm and funding males have traditionally received.

## CULTURAL COMPETENCE

Cultural relevancy is taken into account in the provision of GIFT services. Current services provided in Southeast Portland are specifically for Asian females. Other sites serve predominantly African-American females and a small percentage of females from other ethnic groups.

Each Family Center has expertise and knowledge of the ethnic groups they serve. Family Centers will be entrusted and expected to provide appropriate cultural, ethnic and linguistic services to the participants of Girls Empowerment.

The SISTERS Project has a Lifeskills component which includes Cultural Enhancement.

The Contracts and Evaluation Unit (CEU) will develop an evaluation plan for each program that receives funding. Child, Youth and Family Programs will request that CEU include a component which addresses Cultural Enhancement, in the evaluation plans for GIFT, Girls' Empowerment and the SISTERS Project.

## RESILIENCY FOCUS

All of the programs in the Continuum of Care for Females add package:

- build resiliency and include supportive protective factors as part of participants' success;
- are designed to increase the capacity of participants to rebound and successfully adapt to adverse situations and circumstances;
- give special attention to the development of positive self-esteem and self-discipline;
- encourage the development of values, healthy relationships with self and others, empathy and caring, high expectations of self, good study and work habits, social competence, problem-solving skills, communication skills, and good planning skills.
- convey the importance of having educational aspirations; and being goal oriented, achievement motivated, persistent and hopeful.

## GIRLS' EMPOWERMENT

<b>WHAT</b> <i>Project Description</i>	Prevention program using a risk management, resiliency, skill development model to provide comprehensive, gender specific services and support to young girls transitioning from pre-adolescence to adolescence.
<b>WHO</b> <i>Target Population</i>	Young girls, ages 8 through 12, who are all at risk of experiencing: <ul style="list-style-type: none"> <li>• loss of self-esteem;</li> <li>• loss of confidence in their ability to make judgements about other people and relationships; and</li> <li>• abandonment and rejection of what they have already learned.</li> </ul>
<b>HOW MUCH</b> <i>Proposed Funding</i>	\$280,000 is needed to fund 1 FTE per site.
<b>WHERE</b> <i>Service Area</i>	The seven Family Centers currently operating in Multnomah County: Delauney, Eastwind, IRCO, Mid-County, Portland Impact, Urban League and Westside.
<b>WHEN</b> <i>Implementation Timeline</i>	July 1, 1996 through June 30, 1997.
<b>HOW</b> <i>Program Model Description</i>	<p>Year round, open/continuous and repeat program of multiple services and support provided from gender and culturally specific perspective and philosophy.</p> <p>An opportunity for pre-adolescent girls to receive support in developing resiliency and risk management skills which will:</p> <ul style="list-style-type: none"> <li>• promote their belief in a positive future;</li> <li>• encourage them to enter adolescence with a strong sense of self-esteem;</li> <li>• improve their ability to rebound and manage risk of trauma;</li> <li>• encourage academic commitment and educational aspirations; and</li> <li>• assist in their career exploration and planning.</li> </ul> <p>Family Centers will structure Girls' Empowerment based on their assessment of the needs of young girls in the community they are serving.</p> <p>By implementing the components of Girls' Empowerment, an enhanced level of service will be provided county-wide to this population. Each Family Center will:</p> <ol style="list-style-type: none"> <li>1. Create or expand mentorship program to provide specialized services for at least twenty girls, ages 8 through 12.</li> </ol>



<p><b>HOW, cont.</b> <i>Program Model Description</i></p>	<p>2. Create a year round club* for at least twenty girls, ages 8 through 12 which will minimally provide them with:</p> <ul style="list-style-type: none"> <li>• quality time and experiences with women who have successfully overcome adversity;</li> <li>• skill development in positive life styles;</li> <li>• exposure to future job and career options; and</li> <li>• opportunities for increased health and fitness.</li> </ul> <p>* Club can meet before or after school during the school year. Family Center will decide meeting time during summer months.</p> <p>3. Provide school advocacy for at least twenty girls, ages 8 through 12. Family Center will provide a process/structure to assess and meet the needs of individual participants.</p> <p>4. Provide intensive long-term family case management for at least twenty girls, ages 8 through 12. Family Center will assess needs of each girl and her family and provide case management accordingly.</p>
<p><b>WHY</b> <i>Identified Outcomes</i></p>	<p>Girls will gain knowledge and ability to access help and to address issues of concern and problem solve around those issues.</p> <p>75% of the participants will have one or more of the following identified risk factors:</p> <ol style="list-style-type: none"> <li>1. Low academic performance and attendance</li> <li>2. Runaway behavior</li> <li>3. Juvenile Court involvement</li> <li>4. Prior history of physical and/or sexual abuse</li> <li>5. Child of teen parent</li> <li>6. Family drug or alcohol involvement</li> </ol> <p>Annually, 75% of participants will be able to:</p> <ul style="list-style-type: none"> <li>• articulate a career goal;</li> <li>• participate regularly in school;</li> <li>• demonstrate that they have risk management skills and knowledge of upcoming sexual risk by answering a questionnaire regarding successful physical development;</li> <li>• identify five females whom they admire and are inspired to be like; and</li> <li>• identify an adult female mentor in their life to whom they can turn to for daily advice.</li> </ul>

ADD PACKAGE BUDGET REQUEST	Agency: WELLNESS - GIRLS EMPOWERMENT		Organization: Iris Bell		Prepared by:	
	Fund: 156	Agency: 010	Org: 1370	Date: 01/17/96		
LGFS CODE:	95/96 Adopted	96/97 Request				
Object Detail						
5100 Permanent	0	0				
5200 Temporary	0	0				
5300 Overtime	0	0				
5400 Premium Pay	0	0				
5500 Fringe	0	0				
Direct Personnel Costs	0	0				
5550 Insurance Benefits	0	0				
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>				
6050 County Supplements	0	0				
6060 Pass Through Payments	0	280,000				
6110 Professional Services	0	0				
6120 Printing	0	0				
6170 Rentals	0	0				
6180 Repair and Maintenance	0	0				
6190 Maintenance Contracts	0	0				
6200 Postage	0	0				
6230 Supplies	0	0				
6270 Food	0	0				
6310 Education & Training	0	0				
6320 Conferences & Conventions	0	0				
6330 Local Travel	0	0				
6520 Insurance	0	0				
6620 Dues & Subscriptions	0	0				
Direct Materials & Services	0	280,000				
7100 Indirect Cost	0	1,960				
7150 Telephone Services	0	0				
7200 Data Processing Services	0	0				
7300 Motor Pool Services	0	0				
7400 Building Management Services	0	0				
7500 Other Internal Services	0	0				
7560 Distribution/Postage	0	0				
Internal Svc Reimbursements	0	1,960				
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>281,960</b>				
8400 Equipment	0	0				
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>				
DIRECT BUDGET	0	280,000				
TOTAL BUDGET	0	281,960				

OBJECT DETAIL		Organization:	Date Prepared:
		WELLNESS - GIRLS EMPOWERMENT	01/17/96
		Fund: 156	Agency: 010
		Org: 1370	Prepared by: Iris Bell
Code	Explanation	Amount	
6060	PASS THROUGH	\$280,000	
7100	INDIRECT COSTS @ .7%	\$1,960	

ADD PACKAGE CONTRACTS		Organization: WELLNESS - GIRLS EMPOWERMENT			Date Prepared: 01/17/96	
LGFS CODES		Fund: 156	Agency: 010	Org: 1370	Prepared by: Iris Bell	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Girls Empowerment				CGF	\$280,000

<b>BUD 4</b>		Organization:		Prepared by:	
<b>ADD PACKAGE</b>		WELLNESS - GIRLS EMPOWERMENT		Iris Bell	
<b>BUDGET</b>		Fund:	Agency:	Org:	Date:
		156	010	1370	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

**BUD 4**  
**FY 94/95**  
**PROPOSED**  
**BUDGET**

Organization:  
**WELLNESS - GIRLS EMPOWERMENT**

Prepared by:

Iris Bell

Fund:  
**156**

Agency:  
**010**

Org:  
**1370**

Date:

**01/17/96**

Code

Source

Amount

2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0

**TOTAL PROGRAM REVENUES**

**0**

7601	General Fund Subsidy	280,000
7601	General Fund Indirect	1,960
7601	General Fund Match	0

**SUPPLEMENTAL GENERAL FUND REVENUES**

**281,960**

**GRAND TOTAL**

**281,960**

February 29, 1996

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## WELLNESS ADD PACKAGE

### *Sustainable Habitat: Home Preservation Training Program<sup>15</sup>*

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*"Lead poisoning is one of the most common environmental pediatric health problems in the United States: in 1984, an estimated three to four million children had blood lead levels (BLLs) sufficiently high to adversely affect intelligence, behavior, and development."<sup>2</sup>*

- 1) **Topic:** This proposal addresses urgent wellness needs of children and families for safe and healthy living conditions in their housing environments. The Department of Community and Family Services, Community Action Program's (CAPO) Weatherization Unit provides weatherization services, installs energy conservation measures, provides home health and safety & energy conservation education, and provides home health and safety testing for a range of home safety factors, such as electrical, carbon monoxide, and lead paint. In Fiscal Year 1996, CAPO's weatherization program served 558 Multnomah County households with incomes at or below 125% of the federal poverty level, of which 40% were households with children under six years old.<sup>3</sup> If funded, this Add Package will furnish the means to continue this program, will provide a valuable training and employment opportunity for welfare recipients working towards self-sufficiency, and will, most importantly, provide critical home health and safety services for low income households with young children.
- 2) **Introduction:** A statewide survey conducted by the Oregon Housing and Community Services Department (HCS) for the State of Oregon Consolidated Plan for FY 1996<sup>4</sup> demonstrates that 45% of Multnomah County's housing units are more than 50 years old, a primary indicator for probability of lead paint problems. The survey also identifies three other factors that bear a direct correlation to households at or below poverty level: Units Lacking Complete Kitchen Facilities, Units Using No Heating Fuel (no heating source), and Units without Complete Plumbing. Multnomah County leads the state in the number of housing units exhibiting these risk factors: 28.8% (2,014 housing units) lack complete kitchen facilities; 45.7% (1,265 housing units) lack complete plumbing; and 81.2% (631 housing units) have no heating fuel/no heating source. For children in poverty, clinical research in pediatrics clearly identifies the incidence of lead-based paint in the home as a health risk:<sup>5</sup> undernourished children, in particular, are particularly vulnerable to elevated blood levels of lead, which has been clinically linked to impairments in the cognitive development in children.<sup>6</sup> This proposal is intended to extend and expand upon the essential work being performed in low income weatherization/home health and safety, while providing training to welfare recipients to develop job skills that allow them to become productive members of the workforce. This program will have two major outcomes: 1) households receiving low income weatherization/home health and safety assistance will have safer homes in which to raise their children; and 2) JOBS program candidates will receive training, experience, skills and certification so that they can obtain employment in the energy field.
- 3) **Background/Alternatives/Analysis:** Since December of 1994, CAPO's Weatherization Unit has operated an

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<sup>15</sup>A supplemental packet of supporting documentation is being developed, and will be available upon request. If you are interested in obtaining this packet, call Wendy Lebow at 248-3999 ex. 6233

AmeriCorps project, funded through the Oregon Energy Conservation Corps (OECC) administered by HCS. The OECC project has provided training and employment opportunities in low income weatherization and energy for recipients of state Adult and Family Services (AFS) benefits, administered under Oregon's JOBS program. HCS has recently informed the County that funding for OECC has been discontinued, effective 1/31/96. Once funding for these positions ends, rules of the JOBS program compel AFS to require the AmeriCorps participants to immediately obtain other employment. During the course of the OECC project AmeriCorps volunteers have received specialized energy training, obtained certification as energy workers, and developed a range of skills that have demonstrated value in the field. The OECC project has demonstrated value to low income residents of the County, and has been recognized by the media, the state and the local community as providing a much-needed opportunity for low income people to work towards self-sufficiency by obtaining worthwhile experience and job skills.

In recognition of the value of this program, the State of Oregon, Adult and Family Services Division (AFS) has expressed an interest in working in partnership with Multnomah County, to continue to provide this training and employment opportunity for these JOBS program participants. The commitment to the partnership will be continuation of AFS medical and childcare benefits for JOBS participants, for up to one year, and to consider participation in EDTP to satisfy the candidates' compliance with JOBS program requirements. The proposal would include the creation by Multnomah County of certain temporary positions, to be filled by JOBS participants. As temporary workers, JOBS participants would not be eligible for employee benefits, as stipulated by Union Local 88 rules; however, the participants' needs for these benefits will be met by the AFS package of medical and childcare benefits.

Alternatively, should this proposal not receive funding, once the AmeriCorps participants are no longer employed, the JOBS program rules compel AFS to require that the participants immediately seek other employment. The volunteers have served as a very significant resource to the County with regard to health and safety education, client outreach and implementation of cost effective energy measures for low income households in the County. Their assistance has expanded the effectiveness of the weatherization program; for example, this year, the volunteers conducted 178 health and safety inspections and reported findings for the Villa de Clara Vista project.<sup>7</sup> In addition, more than 50 low income families received free installation of window kits, that would not have otherwise been provided, and last year, AmeriCorps volunteers installed water conservation measures in 168 low income dwellings that would not have otherwise been provided. The volunteers are also actively involved in client energy education activities. Under the current program the JOBS/AmeriCorps participants have received specialized training, obtained certification from Bonneville Power Administration (BPA) and developed functional skill sets in energy programs. If this proposal is not funded this resource will be lost to the County.

This proposal relates to the following current Key Results, contained in the budget for the DCFS Community Action Program, Low Income Weatherization (Org 1280):

- Households receiving energy conservation education who report increase in comfort and a decrease in energy consumption expenditures; and
- Households receiving weatherization assistance who report an increase in comfort and a decrease in energy consumption expenditures.

4) **Financial Impact:** Funding request for this Add Package is \$200,000 in County General Fund revenues. Subsequent budget impacts are contingent on whether the Board of County Commissioners in future determines that this program has sufficient merit to support renewal of funding.

5) **Evaluation:** A new Key Result is being added to Weatherization performance measures (Org 1280) for FY 96-97:

- Weatherization - Livability and Safety: Number and percent of weatherized dwellings that do not have life,



health and safety problems after completion of work.

Data will come from life, health and safety audits conducted by staff and entered into the weatherization client database.

6) **Legal Issues:** None identified.

7) **Controversial Issues:** It will be highly beneficial to develop a collaborative approach with the County's Health Department. As there has not been a history of collaboration between CAPO and the Health Department on this or other issues, there may be coordination issues with the Health Department related to workload and priorities. The Health Department's Environmental Health section does not fund any specific positions to deal with these risk factors, but acts as a referral resource to citizens, when they file complaints. This initiative provides an opportunity to move these County entities towards working in a collaborative partnership, thereby extending the reach of Environmental Health activities within existing staff resources.

8) **Link to Current County Policies and Benchmarks:** This proposal addresses adopted benchmarks on two tracks: economic development benchmarks for employment income and poverty (participant focus), and health, safety and quality of life benchmarks for people in poverty (client focus). Multnomah County Benchmarks relating to workforce development and job readiness include #33: Family Wage Jobs - Average annual payroll per worker (P/MC #3); #37: Income - Percentage of citizens with incomes above 125% of the Federal poverty level (OR#8E) and #39: Workforce Readiness - Percentage of people who leave post-secondary programs possessing skill sets to match workforce needs (P/MC #42). This proposal's job training component will provide practical benefits in the areas of providing family wage-level work, raising participants' incomes above poverty level, and providing work experience and marketable job skills for the participants. This proposal addresses the following Multnomah County Benchmarks relating to poverty and health and safety: #34: Poverty - Percentages of citizens with incomes above 100% of the Federal poverty level [by ethnicity] (OR #7E; P/MC #6); and #35: Children in Poverty - Percentage of children living above poverty [by ethnicity] (OR #3P; P/MC #30); and #40: Early Childhood Development - Percentage of children entering kindergarten meeting specific developmental standards for their age. (OR #16P; P/MC #25).<sup>8</sup> As this proposal promotes the health and safety of citizens through improved living conditions in their housing, this initiative will also reinforce the *underlying values* developed for all benchmarks:

"VISION: We are guided by a vision of a community in which:

...-basic health needs are met;

...-workers find well-paying jobs which fully use their skills"<sup>9</sup>

9) **Citizen Participation:** This proposal is fully supported by the Multnomah County Community Action Commission (MCCAC). Additionally, the goals of this proposal closely match the overall objectives for Community Action, as expressed in the MCCAC's adopted Mission Statement:

"The mission of the Community Action Commission is to counteract the causes and consequences of poverty in Multnomah County:

1) by advocating to increase the availability of resources and opportunities for low-income citizens to meet their basic needs, to empower themselves, to improve their quality of life, and to achieve self-sufficiency;

2) by promoting a more equitable distribution of resources and access to opportunities; and

3) by coordinating efforts to eradicate poverty, hunger and homelessness."<sup>10</sup>

As this proposal would provide the resources needed for continuation of a current activity, further citizen participation would most likely not be required for implementation.

- 10) **Partnerships and Collaboration:** One of the more exciting aspects of this proposal is the opportunity it provides for collaboration between the Community Action Program Office and AFS. As mentioned earlier, AFS is interested in working in partnership with the County, in recognition of the value demonstrated to date by the current AmeriCorps project. Additionally, the effectiveness of the weatherization unit would be enhanced by development of a partnership with the Health Department. This partnership is not, however, strictly essential to the project's performance of the proposed health and safety assessment measures. Further development of partnership roles and responsibilities with both AFS and the Health Department would be required, should this proposal be funded.
- 11) **Systems Change:** If funded, this proposal will directly impact systems change, through development of an unprecedented collaborative effort between CAPO and AFS. The proposal also presents the opportunity for leveraging the effectiveness of CAPO weatherization staff efforts through impacting environmental health and safety issues, to mutually benefit efforts in both environmental health and safety, and in weatherization.
- 12) **Cultural Competence:** This proposal will enhance the effectiveness of culturally competent service delivery, by enabling JOBS candidates to participate in County-sponsored Cultural Diversity training opportunities. Weatherization staff have currently provided some training on a more informal basis to participants. Additionally, the weatherization program's Client Satisfaction Survey tracks customer satisfaction with regard to culturally competent service delivery.
- 13) **Resiliency Focus:** If funded, this proposal will directly focus on and build resiliency, through elimination of substantial risk factors, and supporting protective factors in the child's environment. As the incidence of safe and healthy living conditions directly correlates to positive developmental outcomes in children, mitigation and abatement of risk factors in the child's housing environment will serve to strengthen that environment. Conversely, unaddressed conditions of adverse environmental factors are determinants of risk which have been demonstrated to negatively impact cognitive development, as described in the body of reported research and clinical data. These services are targeted to serve high and multiple risk populations and address the whole family and child. They serve to bolster and strengthen the child's environment, and mitigate risk by reducing factors in the environment that create such risk. As further public attention is focused on home environmental health factors such as carbon monoxide, asbestos, lead paint, etc.,<sup>11</sup> this effort will demonstrate to the community a high level of concern and commitment on the part of the County in serving children and families experiencing these *emerging problems*.<sup>12</sup>
- 14) **Summary:** This proposal merits funding, as it addresses critical wellness needs for children and families, based on safe and healthy living conditions in their housing environments. A statewide assessment of housing conditions demonstrates a high incidence of serious risk factors present in Multnomah County's housing stock. A body of documentary and clinical evidence illustrate a direct relationship between these risk factors and health problems and impaired cognitive development of children. The County is currently involved in delivering services necessary to eliminate these adverse factors; however, cuts in funding will seriously curtail the reach and effectiveness of service delivery, without additional funding. The approach of this proposal is innovative, reaching out to client populations on two tracks: While it addresses the serious level of community need for abatement of environmental risk factors, it also provides employment training and skills development opportunities for individuals striving to exit the welfare system. The proposal involves the development of creative partnerships between the County and AFS, and between County agencies, and will drive systems change to broaden the scope of County services, delivered in a collaborative manner. This proposal addresses a number of Benchmarks, arrayed in two distinct tracks, as well as the underlying values developed for all benchmarks in the County. It will enhance the effectiveness of culturally competent service delivery, and will directly focus on and build resiliency, through supporting fundamental protective factors in the child's environment. This proposal will position the County in addressing issues that are receiving an increased focus of public awareness and concern, in a creative and worthwhile manner which supports dignity for citizen participants and wellness of children and families.

*"Government studies show that while 17 percent of all American children have elevated levels of lead in their blood, a whopping 55 percent of youngsters in poor Black neighborhoods (where homes tend to be older and painted with lead-based paints) are affected. Says the University of Pennsylvania's Dr. Herbert L. Needleman, a professor of pediatrics and psychiatry who has studied and written about the effects of lead poisoning for the last 20 years, 'It is probably the most serious pediatric problem for African-American children.'"*<sup>13</sup>

BUD 1

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency:	Organization:	Prepared by:
	<b>WELLNESS - SUSTAINABLE HABITAT</b>		R. Espana
LGFS CODE:	Fund:	Agency:	Org:
	<b>156</b>	<b>010</b>	<b>02/29/96</b>
Object Detail	95/96 Adopted	96/97 Request	
5100 Permanent	0	41,134	
5200 Temporary	0	76,609	
5300 Overtime	0	0	
5400 Premium Pay	0	0	
5500 Fringe	0	20,616	
<b>Direct Personnel Costs</b>	<b>0</b>	<b>138,359</b>	
5550 Insurance Benefits	0	9,350	
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>147,709</b>	
6050 County Supplements	0	0	
6060 Pass Through Payments	0	52,291	
6110 Professional Services	0	0	
6120 Printing	0	0	
6170 Rentals	0	0	
6180 Repair and Maintenance	0	0	
6190 Maintenance Contracts	0	0	
6200 Postage	0	0	
6230 Supplies	0	0	
6270 Food	0	0	
6310 Education & Training	0	0	
6320 Conferences & Conventions	0	0	
6330 Local Travel	0	0	
6520 Insurance	0	0	
6620 Dues & Subscriptions	0	0	
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>52,291</b>	
7100 Indirect Cost	0	8,106	
7150 Telephone Services	0	0	
7200 Data Processing Services	0	0	
7300 Motor Pool Services	0	0	
7400 Building Management Services	0	0	
7500 Other Internal Services	0	0	
7560 Distribution/Postage	0	0	
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>8,106</b>	
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>60,397</b>	
8400 Equipment	0	0	
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	
<b>DIRECT BUDGET</b>	<b>0</b>	<b>190,650</b>	
<b>TOTAL BUDGET</b>	<b>0</b>	<b>208,106</b>	



## BUD 2A

<b>TEMP, O'TIME &amp; PREMIUM DETAIL</b>	Organization Name:		Date Prepared:
	WELLNESS - SUSTAINABLE HABITAT		02/29/96
	Fund:	Agency:	Org:
LGFS CODES	156	010	Prepared by:

<b>TEMPORARY EMPLOYEES</b>	Temp Hours	Temp Rate	5200 Base	5500 Fringe	5550 Insur
Explanation (Description, Job Class, etc...)					
JCN 6092 Temporary Maintenance Workers (3.0 FTE) Each at 2088 hours per year @ \$12.23 per hour	6,264	\$12.23	\$76,609	\$13,414	\$2,835
TOTALS (Transfer to Bud 2)			\$76,609	\$13,414	\$2,835

<b>OVERTIME PAY</b>	O'Time Hours	O'Time Rate	5200 Base	5500 Fringe	5550 Insur
Explanation (Description, Job Class, etc...)					
TOTALS (Transfer to Bud 2)			\$0	\$0	\$0

<b>PREMIUM PAY</b>	Prem Hours	Prem Rate	5200 Base	5500 Fringe	5550 Insur
Explanation (Description, Job Class, etc...)					
TOTALS (Transfer to Bud 2)			\$0	\$0	\$0

OBJECT DETAIL	Organization:			Date Prepared:
	WELLNESS - SUSTAINABLE HABITAT			02/29/96
	Fund:	Agency:	Org:	Prepared by:
	156	010		R. Espana
Code	Explanation			Amount
5100	PERMANENT	Program Development Specialist	FTE 0.25	\$41,134
6060	PASS THROUGH - See Bud 3A for Detail			\$52,291
6060	PASS THROUGH			\$0

ADD PACKAGE CONTRACTS		Organization: WELLNESS - SUSTAINABLE HABITAT		Date Prepared: 02/29/96		
LGFS CODES:		Fund: 156	Agency: 010	Org:	Prepared by: R. Espana	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	Sustainable Habitat: Home Preservation Training Program	Espana	07/01/96		CGF	\$52,291



<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:		R. Espana	
		<b>WELLNESS - SUSTAINABLE HABITAT</b>					
		Fund:	Agency:	Org:	Date:		
		156	010		02/29/96		

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:	Prepared by:	R. Espana
<b>FY 94/95</b>		<b>WELLNESS - SUSTAINABLE HABITAT</b>		
<b>PROPOSED</b>		Fund:	Agency:	Org:
<b>BUDGET</b>		<b>156</b>	<b>010</b>	Date:
				<b>02/29/96</b>

Code	Source	Amount
2783	Gresham High School	0
2785	Gordon Russell School	0
2786	Dexter McCarty School	0
2789	Clear Creek Middle School	0
2791	Centennial School District	0
2794	PDX Housing Authority Program (HAP)	0
2798	City BBB	0
4060	DUII Evaluation Fees	0
4612	Property/Space Rental	0
4900	Misc Chg/Recv	0
4905	DUII Victim's Panel Fees	0
4907	DD Rider Fees (Tri-Met Reimb)	0
5010	Interest Income	0
6205	ICP Provider Refund	0
6810	Rebates	0
6813	United Way Grant	0
6816	Oregonian	0
6819	Oregon Energy Services	0
6821	R.W. Johnson Foundation	0
6822	Better Homes Foundation	0
6827	Fred Meyer Foundation	0
6843	Albina Head Start	0
New	City of Portland SOS	0
New	City of Portland Pri Plumb	0
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>
7601	General Fund Subsidy	200,000
7601	General Fund Indirect	8,106
7601	General Fund Match	0
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>208,106</b>
<b>GRAND TOTAL</b>		<b>208,106</b>

## ADD PACKAGE

Department of Community and Family Services

### CONTINUUM OF CARE FOR FEMALES

Establishing a comprehensive holistic approach to service provision for girls and young women in Multnomah County by ensuring the continuation and possible expansion of an existing program and creating two new programs.

### INTRODUCTION

Multnomah County needs a continuum of care from prevention to intervention for females, ages 8 through 18. This add package addresses the issue of underservice to girls and young women by requesting funds for three gender specific programs: GIFT (Gang Influenced Female Team), Girls' Empowerment, and The SISTERS Project (Services, Intervention and Support Team Empowerment to Reach Success).

### BACKGROUND/ALTERNATIVES/ANALYSIS

**Background:** Research indicates that as girls reach the brink of adolescence, they receive powerful messages from adults that undermine their self-confidence, suppress their self-identity, and force them to conform to limiting gender roles. Choices made at this stage in their lives impact their future as adults. Poor choices often result in involvement with the welfare, juvenile justice or public health system; and emerging patterns which can cause long-term, multi-generational damage.

Girls and young women are of special concern because few services are available which address their specific needs. HB 3576, passed in July 1993, assures all children will have equitable access to appropriate services for their individual needs. Children First for Oregon suggests the need for a greater investment in children and improved access to appropriate human services for girls.

People in government, business and communities are seriously concerned about the ability of young people to cope with an increasingly complex society. Today's youth face a multitude of at risk factors including physical and sexual abuse, alcohol and drug addiction, dropping out of school, teen pregnancy, gang involvement, criminal behavior, becoming chronic runaways and homelessness.

The County can assist the effort to increase gender equity in service delivery county-wide by committing resources to establish a full Continuum of Care for Females; or the County can fund separate programs in the following prioritization: GIFT, Girls' Empowerment, and the SISTERS Project.

**Alternative 1:** Provide funding for all three programs. This creates countywide, a full continuum of care and ensures opportunities for a maximum number of girls and young women, ages 8 through 18, to receive gender specific services.

**Alternative 2:** Fund GIFT with expanded services to four additional sites in the County (East County, Mid-County, Northwest and Southeast). This ensures the initial development of County-wide gender specific services and addresses the most needy population first.

**Alternative 3:** Fund GIFT (current or expanded) as well as one other gender specific program (Girl's Empowerment or The SISTERS Project). This ensures the continuation and expansion of an existing program (GIFT) and brings another gender specific program serving girls, on line.

Analysis: Funding the current GIFT program will most importantly, allow for its' continued existence. If no other programs are funded for females, at least the status quo is maintained and a successful program may continue its service to gang-involved/gang-affected young women.

Expanding GIFT to four additional sites in the County (East County, Mid-County, Northwest and Southeast) will enhance the program's diversity as well provide opportunities for a greater percentage of gang-involved/gang-affected females and their families to receive GIFT services.

Funding Girls' Empowerment will create opportunities countywide for at least 140 girls, ages 8 through 12 who are transitioning from pre-adolescence to adolescence, to receive gender specific services and support and to develop risk management and resiliency skills. It will close a gap in service to this population.

Funding The SISTERS Project will guarantee gender specific services and support to pre-delinquent and delinquent young women and their families so they can develop strengths which will allow them to be self-starters and contributing citizens.

## FINANCIAL IMPACT

1. **GIFT:** \$226,600 is needed to stabilize the current program. Without funds, GIFT will end.  
\$132,410 is needed for expansion to four additional sites in the County.
2. **Girls' Empowerment Project:** \$280,000 is needed to fund 1 FTE per Family Center.
3. **The SISTERS Project:** \$250,000 is needed for project implementation.

## EVALUATION

### 1. GIFT:

- A minimum of 85% of the young women served every year since GIFT's implementation have been ethnic minorities- almost 60% African American and 30% Southeast Asian annually.
- Nearly 100% of non-adjudicated young women have remained non-adjudicated while participating in the program.
- Less than 12% of adjudicated young women have reoffended while involved with GIFT.
- 60% of GIFT participants who transition from the project:
  - \* Are enrolled in an educational program and/or are employed;
  - \* Are living in safe, stable housing;
  - \* If they have children, they have had no involvement with Child Protective Services since becoming involved with the project, or no further problems if previously involved; and;
  - \* Readily access health care services for themselves and their children.

### 2. Girls' Empowerment Project: Annually, 75% of participants will be able to:

- articulate a career goal;
- participate regularly in school;
- demonstrate that they have risk management skills and knowledge of upcoming sexual risk by answering a questionnaire regarding successful physical development;
- identify five females whom they admire and are inspired to be like; and
- identify an adult female mentor in their life to whom they can turn to for daily advice.

### 3. The SISTERS Project:

- Young women and their families will have community based access to help in identifying issues of concern, problem solving about those issues, finding appropriate resources to address them and successfully reaching those resources.
- Young women and their families will receive support to occupy appropriate roles within the family and enjoy increased positive family relationships.
- Young women and their families will exit the juvenile justice and child welfare systems or remain outside of them.
- Young women will remain in their home/family living environment, where appropriate, or be in another stable living environment.
- Young women will graduate from high school, receive GED and/or be employed.
- Young women will postpone sexual involvement and/or prevent a primary or secondary pregnancy.

## LEGAL ISSUES

N/A

## CONTROVERSIAL ISSUES

1. **GIFT:** Since GIFT is the only program in Multnomah County specifically designed for gang involved/gang affected young women and their families, a closure of the program would greatly impact the community. Currently, referrals come directly from Juvenile Court, from other community based programs that are not staffed to deal with the issues of the gang lifestyle of females, from concerned family members, and from GIFT participants whose friends want to become a part of the program.

Many involved in GIFT have pointed out that the women victimized by gangs are often lost in the shadow of their male counterparts. A program director explained, "What we often forget is that these women are responsible for raising the next generation." With this in mind, it is hard to underestimate the need to address the female component of the gang problem.

Many locals have requested presentations from GIFT personnel at meetings, conferences, etc. The program has been involved in at least two major presentations yearly to the legislature, human service professionals, and/or school personnel. If the program ends, concerned citizens might question why it was not considered important enough to fund.

2. **Girl's Empowerment Project:** Research indicates that all 8 through 12 year old girls are at risk of experiencing loss of self-esteem, loss of self confidence in their ability to make judgements about other people and relationships; and abandonment and rejection of what they have already learned. This reality coupled with other risk factors facing today's youth, has driven requests for gender specific resiliency programs for pre-adolescent girls, from child advocacy groups and professionals working with children. Girls' Empowerment, a direct response to their requests, is gender specific, county-wide, and will serve a large number of girls in their own communities.

3. **The SISTERS Project:** Groups advocating for at risk-females have urged development of a PACE model in Multnomah County. PACE is a gender sensitive, non-residential, community-based program for troubled girls in Florida. The SISTERS Project is an adaptation of PACE which will provide equitable and quality services to a small group of twenty females. To ensure that quality and effective services are provided, the number of participants is intentionally limited.

## LINK TO CURRENT COUNTY POLICIES AND BENCHMARKS

The "Continuum of Care for Females" interfaces with eleven of the twelve County's benchmarks (all except Work Force and Contractor Diversity).

## CITIZEN PARTICIPATION

The CBAC has concurred with the need for gender specific services

## PARTNERSHIPS AND COLLABORATION

Partnerships and collaboration are imperative in order to successfully provide the services outlined in this add package. Many linkages are already in place. GIFT services are provided by community service agencies. The development of Girl's Empowerment involved input from several community agency executive directors and others in the community. Furthermore, it is designed to operate out of existing Family Centers; and staff delivering the program are required to interface with various schools on behalf of participants.

Several County departments and programs will interface programs outlined in this add package:

- Juvenile Justice Services serves adjudicated youth.
- Community Corrections serves 18 year old females involved with the justice system.
- Health Services provides health care to program participants and their families.
- Library Services provides educational resources to the programs as well as the participants.
- Behavioral Health Services might be required for program participants with alcohol and drug issues, mental health issues, etc.
- CAPO and Community Development might serve program participants with housing needs.
- Developmental Disabilities might serve program participants who are physically challenged.

The Wellness Planning Team has discussed the need for gender specific services on several occasions.

## SYSTEMS CHANGE

This add package initiates efforts to highlight and focus attention on the need to address services to females within a continuum. The County is encouraged to move away from separate and isolated services. Gender specific services traditionally target males. This is a systems change which encourages the County to address the needs of females, ages 8 through 18 with the same level of enthusiasm and funding males have traditionally received.

## CULTURAL COMPETENCE

Cultural relevancy is taken into account in the provision of GIFT services. Current services provided in Southeast Portland are specifically for Asian females. Other sites serve predominantly African-American females and a small percentage of females from other ethnic groups.

Each Family Center has expertise and knowledge of the ethnic groups they serve. Family Centers will be entrusted and expected to provide appropriate cultural, ethnic and linguistic services to the participants of Girls Empowerment.

The SISTERS Project has a Lifeskills component which includes Cultural Enhancement.

The Contracts and Evaluation Unit (CEU) will develop an evaluation plan for each program that receives funding. Child, Youth and Family Programs will request that CEU include a component which addresses Cultural Enhancement, in the evaluation plans for GIFT, Girls' Empowerment and the SISTERS Project.

## RESILIENCY FOCUS

All of the programs in the Continuum of Care for Females add package:

- build resiliency and include supportive protective factors as part of participants' success;
- are designed to increase the capacity of participants to rebound and successfully adapt to adverse situations and circumstances;
- give special attention to the development of positive self-esteem and self-discipline;
- encourage the development of values, healthy relationships with self and others, empathy and caring, high expectations of self, good study and work habits, social competence, problem-solving skills, communication skills, and good planning skills.
- convey the importance of having educational aspirations; and being goal oriented, achievement motivated, persistent and hopeful.

## Gang Influenced Female Team (GIFT)

<b>WHAT</b> <i>Project Description</i>	The provision of comprehensive prevention/intervention services for gang involved, gang affected, and at-risk young women, their children and families.
<b>WHO</b> <i>Target Population</i>	Young women, ages 13-18, both pregnant/parenting and non-pregnant/non-parenting, who are members of gangs, at risk from gang activity and/or impacted by the problems gangs cause.
<b>HOW MUCH</b> <i>Proposed Funding</i>	<p>\$226,600 is needed to stabilize current program.</p> <p>\$132,410 is needed to expand the GIFT program to additional sites in East County, Mid-County, Northwest and Southeast by hiring an additional 3.5 FTE for a total cost of \$359,010.</p>
<b>WHERE</b> <i>Service Area</i>	North, Northeast and Southeast Portland. Currently, only Southeast Asians are served by GIFT in Southeast Portland.
<b>WHEN</b> <i>Implementation Timeline</i>	GIFT needs funding for FY 1996-97 and beyond. A one-time grant from the Office of Juvenile Justice and Delinquency Prevention funded the first year. The next four years were funded by the Oregon Criminal Justice Services Division. CJS funding, however, has been reduced each of the past three years and will not be available at all after FY 1995-96.
<b>HOW</b> <i>Program Model Description</i>	<p><b>Referrals:</b> Directly from Juvenile Court, from other community based programs that are not staffed to deal with the issues of the gang lifestyle, from concerned family members, and from GIFT participants whose friends want to become a part of the program.</p> <p><b>Services:</b> Intensive counseling and assistance in a number of specific areas including life skills, parenting skills, group, individual and family counseling, and access to health care and housing services through three program components:</p> <ol style="list-style-type: none"> <li>1. <b>Women's Collective:</b> Seeks to address self-esteem, sexuality and personal grooming issues, communication, anger management and conflict resolution through recreational activities, group, individual and family counseling. It serves young women who have no children and are not pregnant.</li> <li>2. <b>Family Services:</b> Services include teen parenting groups, physical abuse counseling, family counseling, nutrition education and recreational activities. Also assists clients in obtaining pre-natal care, well baby checks and substance abuse treatment. It serves young women who are pregnant and parenting.</li> <li>3. <b>Southeast Asian Services:</b> Provides culturally sensitive/competent individual, group and family counseling to gang influenced Southeast Asian females. Cultural and generational issues, and adjustment problems are the primary focus of services to these young women and their families. It serves young women of SE Asian descent who live primarily in SE Portland.</li> </ol>



<p><b>HOW, cont.</b> <i>Program Model Description</i></p>	<p>All project participants are involved in individual and group counseling services; contact is made weekly with all active project participants. Working with young women in the context of their family is a very high priority.</p> <p>All pregnant and parenting young women are involved with a Community Health Nurse and all young women are connected with health care services for access to birth control and treatment of STDS.</p> <p>Education, employment or both are goals for all young women in GIFT.</p> <p>All project participants have access to substance abuse counseling as needed.</p>
<p><b>WHY</b> <i>Identified Outcomes</i></p>	<p>GIFT is the only program in the County specifically designed for gang involved young women and their families.</p> <p>The areas served by GIFT have the highest rates of unemployment, poverty, teen births, and crime (including juvenile crime) in Multnomah County.</p> <p>These three areas are home to the majority of the ethnic minorities in Multnomah County.</p> <p>85% of the young women participating in GIFT will be ethnic minorities.</p> <p>95% of the non-adjudicated young women who participate in GIFT will remain non-adjudicated.</p> <p>90% or less of the adjudicated young women served through GIFT will receive no further charges after acceptance into GIFT.</p> <p>75% of the young women terminated from GIFT will complete at least 75% of the case plan goals identified below:</p> <ul style="list-style-type: none"> <li>• No juvenile justice system involvement;</li> <li>• Full time educational program, or full-time employment with a diploma or GED, or part-time employment and part-time education program;</li> <li>• Safe, stable housing;</li> <li>• No Child Protective Services or Children's Services Division involvement;</li> <li>• Health care plan in place; and</li> <li>• Accessing well-baby care if pregnant or parenting.</li> </ul>

ADD PACKAGE BUDGET REQUEST  LGFS CODE	Agency	Organization	Prepared by
	WELLNESS - GIFT		
			Iris Bell
	Fund:	Agency:	Org:
	156	010	0140/1380
	Date:	01/17/9	
Object Detail	95/96 Adopted	96/97 Request	
5100 Permanent	0	38,186	
5200 Temporary	0	0	
5300 Overtime	0	0	
5400 Premium Pay	0	0	
5500 Fringe	0	6,686	
<b>Direct Personnel Costs</b>	<b>0</b>	<b>44,872</b>	
5550 Insurance Benefits	0	3,982	
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>48,854</b>	
6050 County Supplements	0	0	
6060 Pass Through Payments	0	177,746	
6110 Professional Services	0	0	
6120 Printing	0	0	
6170 Rentals	0	0	
6180 Repair and Maintenance	0	0	
6190 Maintenance Contracts	0	0	
6200 Postage	0	0	
6230 Supplies	0	0	
6270 Food	0	0	
6310 Education & Training	0	0	
6320 Conferences & Conventions	0	0	
6330 Local Travel	0	0	
6520 Insurance	0	0	
6620 Dues & Subscriptions	0	0	
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>177,746</b>	
7100 Indirect Cost	0	3,023	
7150 Telephone Services	0	0	
7200 Data Processing Services	0	0	
7300 Motor Pool Services	0	0	
7400 Building Management Services	0	0	
7500 Other Internal Services	0	0	
7560 Distribution/Postage	0	0	
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>3,023</b>	
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>180,769</b>	
8400 Equipment	0	0	
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	
<b>DIRECT BUDGET</b>	<b>0</b>	<b>222,618</b>	
<b>TOTAL BUDGET</b>	<b>0</b>	<b>229,623</b>	

EOC  
 FY 96/97  
 ADD PACKAGE  
 BUDGET

WELLNESS - GIFT

01/17/96

Fund:  
 156 010

Agency:

Org:  
 0140/1380

Prepared by:  
 Iris Bell

FTE	Job Title	JCN	Name	5100 Base	5500 Fringe	5550 Insur	Total
1.00	Program Dev Spec	6021	Warren, Regina	\$38,186	\$6,686	\$3,982	\$48,854
1.00	PERMANENT			<del>5100</del> \$38,186	\$6,686	\$3,982	\$48,854
	TEMPORARY			<del>5200</del> \$0	\$0	\$0	\$0
	OVERTIME			<del>5300</del> \$0	\$0	\$0	\$0
	PREMIUM			<del>5400</del> \$0	\$0	\$0	\$0
	TOTAL FRINGE/INSURANCE				<del>5500</del> \$6,686	<del>5550</del> \$3,982	
	GRAND TOTAL						\$48,854

OBJECT DETAIL		Organization: WELLNESS - GIFT		01/17/96
		Fund: 156	Agency: 010	Org: 0140/1380
		Prepared by: Iris Bell		
Code	Explanation	Amount		
5100	PERMANENT 1.0 FTE PDS	\$38,186		
5500	FRINGE	\$6,686		
5550	INSURANCE	\$3,982		
6060	PASS THROUGH	\$177,746		
7100	INDIRECT COSTS @ .7%	\$3,023		

ADD PACKAGE CONTRACTS		Organization WELLNESS - GIFT			01/17/96	
		Fund: 156	Agency: 010	Org: 0140/1380	Prepared by: Iris Bell	
LGFS CODES		Contact Person	Estimated Award	Type	Revenue Source	Amount
Object Code	Contract Description				CGF	\$177,746
6060	Gift Contracts					

**BUD 4  
ADD PACKAGE  
BUDGET**

Organization:  
**WELLNESS - GIFT**

Prepared by:

Iris Bell

Fund:

Agency:

Org:

Date:

156 010

0140/1380

01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:	Prepared by:	
<b>FY 94/95</b>		<b>WELLNESS - ASIAN FAMILY CENTER GIFT</b>		Iris Bell
<b>PROPOSED</b>		Fund:	Agency:	Date:
<b>BUDGET</b>		156	10	01/17/96
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>		
7601	General Fund Subsidy	226,600		
7601	General Fund Indirect	3,023		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>229,623</b>		
<b>GRAND TOTAL</b>		<b>229,623</b>		

## **ADD PACKAGE**

## **Children, Youth and Family Svcs**

### **EL CLUB SUMMER DAY CAMP PROGRAM**

This proposal funds a Summer Day Camp for low income Hispanic and non Hispanic children from 6-12 years old. El Club Summer Day Camp is a program that builds bridges between Hispanic children and others. Utilization of a preventive model involving a summer day camp where Hispanic children use their native Spanish language as a means of communication. The setting allows the campers to enrich their Spanish and share it with non-Spanish speaking children who are learning Spanish as a second language. Under the guidance of a bilingual/bicultural director, the staff of college-aged councilors, who are either native speakers or fluent non-native speakers in Spanish, provide role models for Hispanic children who speak Spanish as a first language and English speaking children. This is viewed as an enrichment program for children whose needs are not met traditionally in an academic setting. The program especially emphasizes science and the natural environment to be the targeted curriculum and encourages the maintenance of their language and culture in a supportive, recreational learning environment.

### **INTRODUCTION**

El Club Summer Day Camp is three-two week sessions, program hours are 9 a.m. - 3 p.m., five days a week with before and after camp child care available. Each session has three groups of 20 children, grouped by age, for a total of sixty per session. Session I starts July 5 thru 15th, Session II starts July 18 thru 29th and Session III starts August 1 thru 12th.

### **BACKGROUND**

El Club was started by parent volunteers in conjunction with community schools and advocates from the Hispanic community. Parents meet throughout the school year to plan a culturally and linguistically rich, safe and fun summer program for children 6-12 years old.

### **FINANCIAL IMPACT**

This request is for \$30,000 annually to help stabilize the program.

### **EVALUATION**

Effectiveness and outcome measures of the program will be developed..

### **LEGAL ISSUES** N/A

### **CONTROVERSIAL ISSUES** N/A

### **LINK TO CURRENT COUNTY POLICIES AND BENCHMARK**

Relates to County policies concerning investing in programs for children. El Club Summer Camp builds on the strength of the child and it uses a variety of culturally competent approaches to provide developmentally appropriate early childhood education and development. Multnomah County Commission on Children and Families has adopted the



wellness concept to raise children to become responsible adults and productive citizens contributing to their community. El Club promotes the wellness Concept starting with children age 6-12. The effect the program has on these children influences the family, the neighborhood and the community. The goal of El Club is to enable all children to reach their fullest potential evolving into healthy, happy, productive individuals who succeed in life.

### **CITIZEN PARTICIPATION**

El Club has parents participation at all levels. Parents regularly participate in welcoming new families, cooking for special events, field trip chaperons, organizing special activities and volunteering in the classroom. El Club also has participation from key Hispanic community leaders, youth and the PPS Hispanic Parents Advisory Committee.

### **PARTNERSHIP AND COLLABORATION**

This effort involves Multnomah County, Portland Public Schools, Portland Parks bureau, U.S. Fish and Wildlife, Bonneville Power, Tri-Met and Metropolitan Learning Center Community School.

### **SYSTEM CHANGE**

- Increase awareness of value of early childhood development.
- Increase percentage pf youth who stay in school
- Increase parents involvement, participation and volunteerism.
- The program offers a child the opportunity to succeed in a positive manner.
- Staff and volunteers serve as role models and mentors.
- On-going relationship with a caring adult.
- Self-respect and pride in cultural diversity.

Investing in our children from the earliest stages in their lives will help them become more confident. Research shows that children who maintain their home language have closer relationships with their parents and a positive self-esteem. This is particularly important to the Hispanic community in Portland, as the statistics kept by the district show this group of students "at risk" and with a large drop out rate.

### **CULTURAL COMPETENCE**

El Club Summer Camp is culturally diverse, with diverse trained staff and volunteers. El Club Summer Camp is a program that builds bridges between Hispanic children and other children in the Portland community. It gives Hispanic children an opportunity to share their language and culture in a way that is not promoted in the public schools.

### **RESILIENCY FOCUS**

All of El Club activities are organized around the resiliency factors.

## EL CLUB SUMMER CAMP PROGRAM

<b>WHAT</b> <i>Project Description</i>	<p>Utilization of a prevention model for involving a summer day camp where Hispanic children use their native Spanish language as a means of communication. The setting allows the campers to enrich their Spanish and share it with non-Spanish speaking children who are learning Spanish as a second language. Under the guidance of a bilingual/bicultural director, the staff of college-aged councilors, who are either native speakers or fluent non-native speakers in Spanish, provide role models for Hispanic children who speak Spanish as a first language and English speaking children. The main goal is to encourage the maintenance of their language and culture in a supportive, recreational learning environment. El Club was started by parent volunteers in conjunction with community schools and continues to operate in the same manner. Parents meet throughout the school year to plan a culturally and linguistically rich, safe and fun summer program for children 6-12 years old.</p>
<b>WHO</b> <i>Target Population</i>	<p>This proposal funds a Summer Day Camp for Hispanic and non Hispanic children from 6-12 years old. El Clubs Summer Day Camp is a program that builds bridges between Hispanic children and others. It gives Hispanic children a chance to share their language and culture in a unique and positive manner. Additionally, since El Club is such a language rich environment, children learn skills and concepts rapidly. This is viewed as an enrichment program for children whose needs are not met traditionally in an academic setting.</p>
<b>HOW MUCH</b> <i>Proposed Funding</i>	<p>This proposal is for \$30,000 annually to stabilize and maintain.</p>
<b>WHERE</b> <i>Service Area</i>	<p>Metropolitan Learning Center (MLC) Community School, 2033 NW Glisan, a Portland Public School building. MLC is located next to Coach Park, has a large structure, indoor swimming pool and easy access to public transportation and walking field trips to Washington Park and downtown Portland.</p>
<b>WHEN</b> <i>Implementation</i>	<p>The Summer Day Camp is three-two week sessions, program hours are 9 am - 3 pm, five days a week with before and after camp child care available. Each session has three groups of 20 children, grouped by age, for a total of sixty, led by two counselors, two junior counselors and volunteers. Session I starts July 5 to 15; Session II-July 18 to 29; Session III-August 1 to 12.</p>

<p><b>HOW</b> <i>Program Model Description</i></p>	<p>El Club's Summer camp program begins with campers reporting to their age appropriate classroom with their counselors and doing total or small group activities. They then proceed to activities in art, science and sports. Science and the natural environment are emphasized in this program.</p> <p>A main curriculum focus has been the hands-on Science curriculum and other appropriate science topics sponsored by Bonneville Power Administration. The science curriculum is led by a science specialist.</p> <p>Hispanic Spanish speaking campers have developed positive attitudes about science because it is taught in their language and delivered in an interactive approach. In a typical public school setting students are usually required to learn English before science is taught. For many Hispanic students this is their first success with science.</p> <p>Lunch, play in the park and swimming in the Metropolitan Learning center swimming pool are typical afternoon activities. Children often choose to return to their morning projects to complete them. Each two week session included a bus field trip connected to a science theme.</p>
<p><b>WHY</b> <i>Identified Outcomes</i></p>	<ul style="list-style-type: none"> <li>• Increase social and academic interaction between Hispanic Spanish speaking youth and non-Spanish speaking youth.</li> <li>• Increase student awareness of Arts and Science.</li> <li>• Increase knowledge of and appreciation of the Hispanic culture.</li> <li>• Self-Confidence is increased through the development of curriculum geared at teaching youth about history and values.</li> <li>• Increase percentage of youth who stay in school.</li> <li>• Increase parents involvement, participation and volunteerism.</li> </ul>

ADD PACKAGE BUDGET REQUEST  LGFS CODE	Agency:	Organization:	Prepared by:
	WELLNESS - EL CLUB		Iris Bell
	Fund:	Agency:	Org:
	156	010	1370
			Date:
			01/17/96
Object Detail	95/96 Adopted	96/97 Request	
5100 Permanent	0	0	
5200 Temporary	0	0	
5300 Overtime	0	0	
5400 Premium Pay	0	0	
5500 Fringe	0	0	
Direct Personnel Costs	0	0	
5550 Insurance Benefits	0	0	
<b>TOTAL PERSONAL SERVICES</b>	0	0	
6050 County Supplements	0	0	
6060 Pass Through Payments	0	30,000	
6110 Professional Services	0	0	
6120 Printing	0	0	
6170 Rentals	0	0	
6180 Repair and Maintenance	0	0	
6190 Maintenance Contracts	0	0	
6200 Postage	0	0	
6230 Supplies	0	0	
6270 Food	0	0	
6310 Education & Training	0	0	
6320 Conferences & Conventions	0	0	
6330 Local Travel	0	0	
6520 Insurance	0	0	
6620 Dues & Subscriptions	0	0	
Direct Materials & Services	0	30,000	
7100 Indirect Cost	0	210	
7150 Telephone Services	0	0	
7200 Data Processing Services	0	0	
7300 Motor Pool Services	0	0	
7400 Building Management Services	0	0	
7500 Other Internal Services	0	0	
7560 Distribution/Postage	0	0	
Internal Svc Reimbursements	0	210	
<b>TOTAL MATERIALS &amp; SERVICES</b>	0	30,210	
8400 Equipment	0	0	
<b>TOTAL CAPITAL OUTLAY</b>	0	0	
DIRECT BUDGET	0	30,000	
<b>TOTAL BUDGET</b>	0	30,210	

OBJECT DETAIL		Organization: WELLNESS - EL CLUB	Date Prepared: 01/17/96
		Fund: 156      Agency: 010      Org: 1370	Prepared by: Iris Bell
Code	Explanation	Amount	
6060	PASS THROUGH	\$30,000	
7100	INDIRECT COSTS @ .7%	\$210	

BUD 3a

ADD PACKAGE CONTRACTS		Organization: WELLNESS - EL CLUB			Date Prepared: 01/17/96	
LGFS CODES		Fund: 156	Agency: 010	Org: 1370	Prepared by: Iris Bell	
Object Code	Contract Description	Contact Person	Estimated Award	Type	Revenue Source	Amount
6060	El Club				CGF	\$30,000

<b>BUD 4</b> <b>ADD PACKAGE</b> <b>BUDGET</b>		Organization:		Prepared by:	
		WELLNESS - EL CLUB		Iris Bell	
		Fund:	Agency:	Org:	Date:
		156	010	1370	01/17/96

Code	Source	Amount
2020	HUD/CDBG	0
2022	City of PDX New Fair Housing Initiative	0
2024	HUD Rental Rehab Grant	0
2026	HUD FHIP	0
2027	DPL Repayment	0
2028	Reduced Interest Loan Repayment (RIL)	0
2029	Rental Rehab Program Repayment (RRP)	0
2048	Primary Care/Substance Abuse	0
2056	SLIAG	0
2062	Homeless Grant	0
2071	Community Svcs Block Grant (CSBG)	0
2072	Low Income Energy Assistance Program (LIEAP)	0
2073	LIEAP Weatherization	0
2075	Federal Emergency Mgmt Agency (FEMA)	0
2077	PVE	0
2090	US DOE Weatherization	0
2092	OPIE	0
2094	HUD ESGP	0
2095	CSBG Homeless	0
2096	DPP	0
2100	PDX Emerg Shelter/Homeless Youth	0
2101	PDX Homeless Mentally Ill	0
2102	Regional Drug Initiative	0
2114	Home Award	0
2116	Supported Assistance Facil Homeless (SAFAH)	0
2117	Project Team/CSD	0
2130	Homeless Fam - FAS	0
2312	JSA	0
2313	CASA	0
2317	SRI	0
2335	Emergency Housing Account (EHA)	0
2359	Video Lottery	0
2389	Local 2145	0
2394	SHAP	0
2398	Great Start	0
2603	Title XIX	0
2605	State MHD - DD	0
2605	State MHD - Local Admin	0
2605	State MHD - MHS	0
2605	State MHD - A&D	0
2607	MHDDSD Carryover	0
2719	City Emergency Funds	0
2766	School District 1 (PPS)	0
2774	City of Gresham Cost Sharing	0
2782	Parkrose School District	0

<b>BUD 4</b>		Organization:	Prepared by:	Iris Bell
<b>FY 94/95</b>		WELLNESS - EL CLUB		Date:
<b>PROPOSED</b>		Fund:	Agency:	01/17/96
<b>BUDGET</b>		156	010	1370
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>			<b>0</b>	
7601	General Fund Subsidy	30,000		
7601	General Fund Indirect	210		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>			<b>30,210</b>	
<b>GRAND TOTAL</b>			<b>30,210</b>	



### **1. Topic: Restore Full Funding for the "Flexible Fund" Services**

Restore the Program Enhancement and Flexible Fund Services resource for families and youth at-risk of further penetration into the Juvenile Justice System. Shelter care, counseling and treatment services and an array of family-centered activities for Multnomah County youth, families and care-givers in a "wrap-around" services model would be supported at the full level approved at the program's inception in 1995-96.

[ \$42,830]

### **2. Introduction**

The purpose of the Program Enhancement and Flexible Fund Service is to provide holistic, family-centered approaches in the provision of Intervention and Prevention services for youth, parents and families (custodial, extended, "as is" and siblings, as well as other care givers), involved in adjudicatory and non-adjudicatory, diversion activities with Multnomah County's Juvenile Justice System. The availability of a Flexible Funding allocation has provided the Department of Juvenile Justice Services with an opportunity to implement a "wrap-around" services program model for youth and families involved in intervention and prevention programs. In this model, resources follow the young person and his/her family through the service network. The ability to leverage additional program resources (such as OYA Flexible Funding for Girls or Downsizing Client Services Funds) will provide maximum utilization of dollars and promote collaboration and service delivery between the Department and its community partners.

### **3. Background & Analysis**

On July 6, 1995, the Multnomah County Board of County Commissioners approved a plan submitted by the Department of Juvenile Justice Services to utilize \$361,500 of County General Fund dollars to implement a "flexible" fund service option for youth and families. The intent of these funds, as stated by the Board" was to create a "holistic, family-centered approach to provide Intervention and Prevention services for youth, parents and families, involved in adjudicatory and diversion activities with Multnomah County's Juvenile Justice System." Targeted for service were youth 10 - 19 years of age, who were Multnomah County residents, adjudicated youth, non-adjudicated, diversion clients, youth at risk of further involvement with the Juvenile Justice System, parents, siblings, custodial, extended, "as is" family and care givers.

The Board reviewed and approved the request from the Chair's Office to allocate additional resources to the Department of Juvenile Justice Services to provide service expansion where program gaps exist. In practice, requests for use of the Flexible Funds are rigorously reviewed to ensure that they do, in fact, address service gaps that no other funder is charged to provide.

Since its inception, Flexible Funding has purchased drug and alcohol treatment services, psychological and psychiatric evaluations/assessments, conflict resolution and violence prevention activities, respite care and medication, and alternative education services. In many instances, the Flexible Funding is improving access to other services, so the cumulative benefit from the program may greatly exceed the value of services directly purchased in the program.

In excess of 100 youth and families have been assisted through these funds. While the program focus is upon delinquent youth, services may assist younger siblings who are already in the dependency system. The general characteristics include:

- Average age of youth: 15 years
- 70% of youth reside with parents
- 50% of families report income under \$30,000
- 65% of youth receiving services are felony property/ person offenders
- 35% of youth served are receiving services through the Oregon Youth Authority

The restoration of funding would enable the Department to provide a continuing focus on "wrap-around" services to meet needs of individual youth. Additionally, these funds would provide counseling and treatment for adolescent (12 - 14 year old) sex offenders residing in the local community and Spanish-speaking clients in need of drug and alcohol services.

#### **4. Financial Impact**

The allocation will result in additional resources to Juvenile Justice Services in the amount of \$42,830. These resources would continue as a part of the Department's annual budget request.

#### **5. Evaluation**

The Department will review data collected through the TJIS (Juvenile Information System). The Department will, in addition, interview Juvenile Justice staff, Family Service Center and other service providers, regarding the flexible fund process, use of services, and review of successes and failures in the model. Contracts in excess of \$25,000 will be evaluated utilizing the Department's standard fiscal/contract compliance and outcome measurement process.

#### **6. Legal Issues**

No legal issues impacted.

## **7. Controversial Issues**

There is no controversy associated with the current Flexible Funds program. It is well accepted by providers, county staff and clients. At the Wellness Planning Group discussion of this add package, it was mentioned that a potential criticism of this type of financing relates to fairness: some youth and their families may get access to more resources than others. It was also suggested that further planning and coordination is needed with administrators of similar flexible funding pools: Services to Children and Families [ SCF], Level 7 Program and Oregon Youth Authority.

## **8. Link to Current County Policies and Benchmarks**

The proposed action is consistent with County policies involving collaboration between County Departments (e.g. Juvenile Justice and Children and Family Services), improved access to services and effective and efficient service delivery. Further this allocation supports achievement of benchmarks focusing on reduction of juvenile crime, reduction in recidivism and reduction of over-representation of minority youth in the juvenile justice system.

## **9. Citizen Participation**

A Flexible Fund Committee comprised of representatives from Multnomah County's Department of Juvenile Justice Services, Oregon Youth Authority and Family Service Centers meets weekly to review requests from Juvenile Court Counselors, Family Service Center staff, OYA Parole Staff and Direct Service Contractors. Each review session generates significant discussion on service delivery planning, resource availability in the community, family dynamics, alternative living arrangements, educational planning, prior resource utilization and proposed outcomes. The committee determines which resource pool to utilize and whenever possible leverages other funding sources.

## **10. Partnerships & Collaboration**

The Flexible Fund process operates in partnership with the Oregon Youth Authority to leverage resources available in both systems. Collaboration occurs through representation from Family Service Centers, community based providers and treatment service providers through the committee review process.

## **11. System Change**

The use of flexible funding and "wrap-round" service delivery represents a new approach to accessing services to youth and families. Resources and service delivery is based on the individual needs of youth, family members and the ability of providers to meet those needs.

Flexible funding is an effective strategy to support the transition to an integrated services system with block grant type funding. The Funding Options Workgroup of the Multnomah Commission on Children and Families has recommended that flexible funding pools be a focal strategy for improving financing of services.

## **12. Cultural Competence**

The Flexible Fund Committee as part of its review process carefully screens requests to ensure that cultural competence as a value and activity is maintained in service delivery. The providers of service have been screened through both the County's contracting process and the OYA approved contractor process. Client satisfaction surveys (youth and program staff) will be utilized to determine continuing focus on culturally competent service delivery.

## **13. Resiliency Focus**

Flexible funding promotes the concepts and activities centering on resiliency through service delivery that is individualized and focused on family strengths. Building social competence, problem solving skills, autonomy and establishing a sense of purpose is part of a model that centers on the individual needs of youth and their families actualized in a manner that contributes to individual and family strength-building.

FY 96-97

JUVENILE JUSTICE SERVICES

PREPARED BY: FISCAL STAFF

BUD 1

DATE:  
13-Feb-96  
02:07 PM

OBJ CODE	DETAIL	PROGRAM EVAL & DEV Org 2718 Fund 100										TOTAL
5100	Permanent	0	0	0	0							0
5200	Temporary	0	0	0	0							0
5300	Overtime	0	0	0	0							0
5400	Premium Pay	0	0	0	0							0
5500	Fringe	0	0	0	0							0
	<b>DIRECT PERSONAL SERVICES</b>	0	0	0	0							0
5550	Insurance Benefits	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL PERSONAL SERVICES</b>	0	0	0	0	0	0	0	0	0	0	0
6050	County Supplements					0	0	0	0	0	0	0
6060	Pass Through Payments	42,830										0
6110	Professional Services											42,830
6120	Printing											0
6130	Utilities											0
6140	Communication											0
6170	Rentals											0
6180	External Repairs and Maintenance											0
6190	Maintenance Contracts											0
6200	Postage											0
6230	Supplies											0
6270	Food											0
6310	Travel and Training											0
6330	Local Travel and Mileage											0
6520	Insurance											0
6530	External Data Processing											0
6550	Drugs											0
6580	Claims Paid and Judgements											0
6610	Awards and Premiums											0
6620	Dues and Subscriptions											0
7810	Debt Retirement											0
7820	Interest											0
	<b>DIRECT MATERIALS &amp; SERVICES</b>	42,830	0	0	0	0	0	0	0	0	0	0
7100	Indirect Costs											42,830
7150	Telecommunications											0
7200	Data Processing Services											0
7300	Motor Pool Services											0
7400	Building Management											0
7500	Other Internal Services											0
7550	Lease Payments to C.L.R.F.											0
7560	Mail and Distribution											0
	<b>INTERNAL SERVICE REIMB.</b>	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL MATERIALS &amp; SERVICES</b>	42,830	0	0	0	0	0	0	0	0	0	0
8100	Land					0	0	0	0	0	0	42,830
8200	Buildings											0
8300	Other Improvements											0
8400	Equipment											0
	<b>TOTAL CAPITAL OUTLAY</b>	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL DIRECT BUDGET</b>	42,830	0	0	0	0	0	0	0	0	0	0
A	<b>TOTAL EXPENDITURES</b>	42,830	0	0	0	0	0	0	0	0	0	42,830

FY 96-97

DJJS4: Restore full funding for the 'Flexible Fund Services'

JUVENILE JUSTICE SERVICES  
PREPARED BY: JJS FISCAL STAFF  
BUD 4DATE PREPARED  
13-Feb-96  
02:07 PM

CODE	SOURCE	PROGRAM EVAL & DEV Org 2716 Fund 100										TOTAL
0500	BEGINNING WORKING CAPITAL	0	0	0	0	0	0	0	0	0	0	0
2001	IMMIGRATION	0	0	0	0	0	0	0	0	0	0	0
2010	USDA MEAL RM	0	0	0	0	0	0	0	0	0	0	0
2107	PPJ APEX	0	0	0	0	0	0	0	0	0	0	0
2314	JUV CRT SUB	0	0	0	0	0	0	0	0	0	0	0
2318	CSD DOWNSIZE	0	0	0	0	0	0	0	0	0	0	0
2319	CSD GRIT	0	0	0	0	0	0	0	0	0	0	0
2341	STATE/JJD	0	0	0	0	0	0	0	0	0	0	0
2342	STATE/CSD	0	0	0	0	0	0	0	0	0	0	0
2388	CSD	0	0	0	0	0	0	0	0	0	0	0
2603	MCAID FQHC	0	0	0	0	0	0	0	0	0	0	0
2701	RGN DTN - CL/W	0	0	0	0	0	0	0	0	0	0	0
2704	CLACKAMAS	0	0	0	0	0	0	0	0	0	0	0
2768	SCHL DISTR 1	0	0	0	0	0	0	0	0	0	0	0
2767	PDX PRO/PAYB	0	0	0	0	0	0	0	0	0	0	0
2777	WASH COUNTY	0	0	0	0	0	0	0	0	0	0	0
2780	METRO	0	0	0	0	0	0	0	0	0	0	0
4115	INF RESTITUT	0	0	0	0	0	0	0	0	0	0	0
4180	JUV PHONES	0	0	0	0	0	0	0	0	0	0	0
4900	MISCCHG/RECV	0	0	0	0	0	0	0	0	0	0	0
6703	DONATIONS	0	0	0	0	0	0	0	0	0	0	0
6801	ANNIE CASEY FOUNDATION	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES		0	0	0	0	0	0	0	0	0	0	0
General Fund Subsidy		42,830	0	0	0	0	0	0	0	0	0	0
General Fund Indirect		0	0	0	0	0	0	0	0	0	0	0
General Fund Match		0	0	0	0	0	0	0	0	0	0	0
7601 SUPPLEMENTAL GENERAL REV.		42,830	0	0	0	0	0	0	0	0	0	0
A												42,830
TOTAL ALL SOURCES		42,830	0	0	0	0	0	0	0	0	0	42,830

# BUD M

## Add Package

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- 1) **Topic: DOMESTIC VIOLENCE INTERVENTION PLAN:** Supportive services for victims of domestic violence who can not access or do not need emergency shelter services.

**Department Rank** - Department Managers reviewed all proposed Add Packages and rated them on a three point scale: A (1st priority), B (2nd priority) and C (no ranking). This request received an A Ranking.

- 2) **Introduction:** Domestic violence has been designated an urgent benchmark by Multnomah County and the State of Oregon. Effective intervention in domestic violence requires a coordinated response that supports victims in their attempts to be safe. Shelters currently turn away 90% of those women and children seeking shelter, or a tragic 20,000 people annually. Currently, there are very limited services or resources for women and children who can not or do not need to access an already overburdened emergency shelter system. By providing supportive services out of shelter, these women and children can increase safety in their lives and future violence will be prevented.
- 3) **Background/Alternatives/ Analysis:** Each year, in Multnomah County, there are 17,000 to 19,000 calls to the Bureau of Emergency Communications (BOEC, 911) reporting domestic violence incidents. In Portland, approximately one-third of all homicides were related to domestic violence. Shelters and crisis lines receive over 23,000 calls requesting information, referrals, advocacy and safe shelter. Unfortunately, reported incidents of domestic violence represent from 10-20% of all such incidents.

Domestic violence is one of the eleven urgent Benchmarks in Multnomah County, and effective intervention requires a broad-based response, including emergency and transitional housing, support groups, information about domestic violence, and advocacy for restraining orders, effective law enforcement action, and housing. The proposed out of shelter services would augment existing services by providing 2,000 women who can not or do not need to access shelter with a variety of services. These services will include information and referrals, short term crisis intervention, support groups and activities for both the women and children, and assistance in finding housing, obtaining a restraining order, or following through with prosecution.

This project would provide a needed component of a comprehensive, coordinated response as recommended by the Family Violence Intervention Steering Committee.

- 4) **Financial Impact:** First year cost is \$225,000. The second year and on-going costs would be the same amount plus a cost of living adjustment annually.

- 5) **Evaluation:**  
Number of women and children receiving supportive services in a non- residential setting.  
Number of women reporting a decrease in violence 6 months after initiation of services.
- 6) **Legal Issues:** No legal issues.
- 7) **Controversial Issues:** Focus on women as victims/men as perpetrators of domestic violence has caused controversy previously in other City/County projects.
- 8) **Link to Current County Policies and Benchmarks:** Multnomah County has designated domestic violence as one of eleven urgent benchmarks. The Benchmark is "Number of reported incidents of domestic violence by age (children and elderly) including families repeatedly victimized." The Board of County Commissioners and City of Portland jointly funded Domestic Violence Coordinator in 1994, and in 1995 expanded her duties to include Domestic Violence Benchmark Coordination. Additional related benchmarks include reduce violent crimes, healthy families, poverty and housing, reducing the rate of violence against children and youth, and wellness.
- 9) **Citizen participation:** CBAC reviewed all proposed Add Packages and rated them on a three point scale: A (1st priority), B (2nd priority) and C (no ranking). This request received an A Ranking.
- 10) **Partnerships & Collaboration:** The Family Violence Intervention Steering Committee is composed of representatives from twenty-two agencies and organizations, including Portland Police Bureau, Departments of Health, Community Corrections, and Community and Family Services, Multnomah County Legal Aid Services, domestic violence shelters, District Attorney's Office, and others. Other community-based organizations, such as Oregon Latina Association, El Programa Hispano, have been and will continue to be included in the planning for this program.
- 11) **Systems Change:** This project will more formally link existing County-funded organizations, such as Family Centers, Integrated Service Centers, Parent-Child Development Centers and Health Clinics, with programming for battered women and their children.
- 12) **Cultural Competence:** Planning for this project has included and will continue to include agencies which provide culturally specific services. In addition, staff will be recruited and hired who come from and can provide culturally specific intervention, and the project will provide some culturally-specific services, for example Spanish-language services.
- 13) **Resiliency Focus:** By reducing violence in their homes, this proposal directly contributes to building resiliency in children who have witnessed violence, and may be victims of violence. Providing mothers with the ability to provide safety for themselves and their children is crucial for children's wellness. Reducing violence against one of the parents allows the development of a caring, supportive relationship with that parent.



By removing a negative role model (i.e., violent person) from the home or decreasing that person's violence, the child is less likely to learn to perpetrate violence and is more likely to learn other problem-solving skills and build social competence. Perhaps the most important gift to children when violence is reduced in their home is giving them a sense of the future and of security. This project will provide women and their children a safe environment to build new lives builds based on their existing positive skills.

BUD 1

<b>ADD PACKAGE BUDGET REQUEST</b>	Agency	Organization	Prepared by
	WELLNESS - DOMESTIC VIOLENCE		C. Rollins
	OUT OF SHELTER SERVICES		
LGFS CODE:	Fund:	Agency:	Org: Date:
	156	010	03/07/96
	95/96	96/97	
Object Detail	Adopted	Request	
5100 Permanent	0	0	
5200 Temporary	0	0	
5300 Overtime	0	0	
5400 Premium Pay	0	0	
5500 Fringe	0	0	
<b>Direct Personnel Costs</b>	<b>0</b>	<b>0</b>	
5550 Insurance Benefits	0	0	
<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	
6050 County Supplements	0	0	
6060 Pass Through Payments	0	225,000	
6110 Professional Services	0	0	
6120 Printing	0	0	
6170 Rentals	0	0	
6180 Repair and Maintenance	0	0	
6190 Maintenance Contracts	0	0	
6200 Postage	0	0	
6230 Supplies	0	0	
6270 Food	0	0	
6310 Education & Training	0	0	
6320 Conferences & Conventions	0	0	
6330 Local Travel	0	0	
6520 Insurance	0	0	
6620 Dues & Subscriptions	0	0	
<b>Direct Materials &amp; Services</b>	<b>0</b>	<b>225,000</b>	
7100 Indirect Cost	0	1,575	
7150 Telephone Services	0	0	
7200 Data Processing Services	0	0	
7300 Motor Pool Services	0	0	
7400 Building Management Services	0	0	
7500 Other Internal Services	0	0	
7560 Distribution/Postage	0	0	
<b>Internal Svc Reimbursements</b>	<b>0</b>	<b>1,575</b>	
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>226,575</b>	
8400 Equipment	0	0	
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	
<b>DIRECT BUDGET</b>	<b>0</b>	<b>225,000</b>	
<b>TOTAL BUDGET</b>	<b>0</b>	<b>226,575</b>	

## OBJECT DETAIL

Organization:			Date Prepared:
WELLNESS - DOMESTIC VIOLENCE/OUT OF SHELTER SERV			03/07/96
Fund:	Agency:	Org:	Prepared by:
156	010		C. Rollins

Code	Explanation	Amount
6060	PASS THROUGH - See Bud 3A for Detail	\$225,000
7100	INDIRECT COSTS	\$1,575



<b>BUD 4</b>		Organization:		Prepared by: C. Rollins	
<b>ADD PACKAGE BUDGET</b>		<b>WELLNESS - DOMESTIC VIOLENCE/OUT OF SHELTER SERVICES</b>			
Fund:		Agency:		Org:	
<b>156</b>		<b>010</b>		<b>03/07/96</b>	
Code	Source	Amount			
2020	HUD/CDBG	0			
2022	City of PDX New Fair Housing Initiative	0			
2024	HUD Rental Rehab Grant	0			
2026	HUD FHIP	0			
2027	DPL Repayment	0			
2028	Reduced Interest Loan Repayment (RIL)	0			
2029	Rental Rehab Program Repayment (RRP)	0			
2048	Primary Care/Substance Abuse	0			
2056	SLIAG	0			
2062	Homeless Grant	0			
2071	Community Svcs Block Grant (CSBG)	0			
2072	Low Income Energy Assistance Program (LIEAP)	0			
2073	LIEAP Weatherization	0			
2075	Federal Emergency Mgmt Agency (FEMA)	0			
2077	PVE	0			
2090	US DOE Weatherization	0			
2092	OPIE	0			
2094	HUD ESGP	0			
2095	CSBG Homeless	0			
2096	DPP	0			
2100	PDX Emerg Shelter/Homeless Youth	0			
2101	PDX Homeless Mentally Ill	0			
2102	Regional Drug Initiative	0			
2114	Home Award	0			
2116	Supported Assistance Facil Homeless (SAFAH)	0			
2117	Project Team/CSD	0			
2130	Homeless Fam - FAS	0			
2312	JSA	0			
2313	CASA	0			
2317	SRI	0			
2335	Emergency Housing Account (EHA)	0			
2359	Video Lottery	0			
2389	Local 2145	0			
2394	SHAP	0			
2398	Great Start	0			
2603	Title XIX	0			
2605	State MHD - DD	0			
2605	State MHD - Local Admin	0			
2605	State MHD - MHS	0			
2605	State MHD - A&D	0			
2607	MHDDSD Carryover	0			
2719	City Emergency Funds	0			
2766	School District 1 (PPS)	0			
2774	City of Gresham Cost Sharing	0			
2782	Parkrose School District	0			

<b>BUD 4</b>		Organization:	Prepared by	C. Rollins
<b>FY 94/95</b>		<b>WELLNESS - DOMESTIC VIOLENCE/OUT OF SHELTER SERVICES</b>		
<b>PROPOSED</b>		Fund:	Agency:	Org.
<b>BUDGET</b>		<b>156</b>	<b>010</b>	
				Date: <b>03/07/96</b>
Code	Source	Amount		
2783	Gresham High School	0		
2785	Gordon Russell School	0		
2786	Dexter McCarty School	0		
2789	Clear Creek Middle School	0		
2791	Centennial School District	0		
2794	PDX Housing Authority Program (HAP)	0		
2798	City BBB	0		
4060	DUII Evaluation Fees	0		
4612	Property/Space Rental	0		
4900	Misc Chg/Recv	0		
4905	DUII Victim's Panel Fees	0		
4907	DD Rider Fees (Tri-Met Reimb)	0		
5010	Interest Income	0		
6205	ICP Provider Refund	0		
6810	Rebates	0		
6813	United Way Grant	0		
6816	Oregonian	0		
6819	Oregon Energy Services	0		
6821	R.W. Johnson Foundation	0		
6822	Better Homes Foundation	0		
6827	Fred Meyer Foundation	0		
6843	Albina Head Start	0		
New	City of Portland SOS	0		
New	City of Portland Pri Plumb	0		
<b>TOTAL PROGRAM REVENUES</b>		<b>0</b>		
7601	General Fund Subsidy	225,000		
7601	General Fund Indirect	1,575		
7601	General Fund Match	0		
<b>SUPPLEMENTAL GENERAL FUND REVENUES</b>		<b>226,575</b>		
<b>GRAND TOTAL</b>		<b>226,575</b>		

**1. Topic: Expand Community Service and Payback Programs**

This proposal would expand the capacity of the Community Service and Payback Programs. [ \$ 91,248 ]

**2. Introduction**

The Community Service Program provides crew work and other work opportunities for youth sentenced to Community Service hours by the court or diverted to community service by a Diversion Hearings Officer.

The Payback Program allows youth to work on a crew and in exchange for these work hours, restitution is paid to their victims. Youth can be sentenced to pay restitution by the court or a Diversion Hearings Officer. These youth are usually younger kids who can not find jobs and have no other way to pay victim restitution.

Crew work includes landscaping, picking up litter and projects in the public parks. This work is both a sanction and an opportunity for youth to develop job readiness/life skills.

Both these programs serve youth 12 to 18 who are either adjudicated or placed on diversion in the juvenile justice system.

This proposal would increase the capacity of Community Service and the Payback programs by adding a Monday crew to Payback (currently one crew works Tuesday to Saturday), a weekend school year crew to both programs and a summer crew for both programs.

**3. Background & Analysis**

- ◆ The Community Service program currently provides approximately 2,500 youth with 22,500 hours of Community Service work.
- ◆ The Payback program provides 150 youth with 7,350 hours and assists youth in paying \$22,050 in victim restitution.

This proposal would allow us to: 1) double the size of the Payback Program by serving an 159 additional youth and thereby pay an additional \$23,300 to victims; and 2) increase the Community Service program by about 13% by serving approximately 320 additional youth.

Research has shown restorative justice programs like Community Service and Payback to be exceptionally effective in reducing recidivism. Programs of this type are also effective in restoring the communities' confidence in the ability of the criminal justice system to act in some decisive way to help correct wrongs.

There are several alternatives if this proposal is not funded:

- a) **Continue to provide services at the current level.** Both of these programs can not currently serve the number of youth who are being sent by the court and diversion. Youth are waiting for three weeks (Community Service) to several months (Payback) for space on a crew. Sanctions for youth are most effective when the sanction swiftly follows the behavior. When youth have to wait to participate, the effectiveness of the sanction is diminished. For youth participating in Payback, their victim does not receive restitution payments when the youth is waiting to participate. Additionally, the Department is unable to provide Community Service as a sanction for some youth placed on diversion for whom Community Service would be a benefit.
- b) **Focus the program on one population –** Currently the programs serve both diverted youth (front end of the system) and adjudicated youth (further in the system). **If the Department were to focus these services on diversion,** there would be no other sanction options available to the courts except probation, restitution, detention and Oregon Youth Authority commitment. Currently, youth may be placed on probation and sanctioned to community service as a part of probation. Without this sanction, the court might consider increasing detention usage as a sanction alone with probation. **If the Department were to focus these programs on adjudicated youth,** diversion would have no other sanctions available.

Key Result: Successful completion of community service.

#### **4. Financial Impact**

The total program cost in 1996-97 is \$ 101,248, the net cost to the County in 1996-97 is \$ 91,248 since the City is contributing \$10,000 for purchase of a van. The on-going annual cost of this program to the County is \$55,248. Additionally, all of the restitution to victims that is paid because of the additional crew hours in Payback will be funded through existing contracts with METRO and the City.



## **5. Evaluation**

The key result for Community Service will be extended to the Payback program. The effectiveness of these efforts will also be evaluated as a part of the Department's evaluation of program impacts on recidivism of youth offenders.

## **6. Legal Issues**

There are no legal issues to be addressed by Community Service. The Department is working with County Counsel to seek clarity from B.O.L.I. regarding compensation of youth in the Payback program. The issue should be resolved by July 1, 1996.

## **7. Controversial Issues - none**

## **8. Link to Current county Policies and Benchmarks**

This Add Package is directly tied to the following urgent benchmarks: Increased effectiveness of diversion and decreased recidivism of juveniles in the justice system.

## **9. Citizen Participation**

CBAC will review this proposal soon. There is generalized citizen support for Community Service type programs.

## **10. Partnerships & Collaboration**

The Payback program has contracts with the City of Portland and Metro for youth stipends. The Community Service program provides services to the Portland Parks Bureau and other nonprofit organizations. Both programs assist youth in fulfilling obligations ordered by the Court. Judiciary and the DA's Office have been strong supporters of the existing program and advocates for expansion.

The County's Family Centers provide similar community service experiences for diverted youth – and typically place longer service hour requirements on the youth. This creates an undesirable, unintended incentive for youth and their families to go through the DJSS programs rather than to connect with their local Family Center. By funding this add package request, the DJSS administered programs would have resources to set equivalent requirements on the youth and thereby correct this disincentive.

## **11. System Change**

In the juvenile justice system, we are implementing two significant changes: (one) an increased interest in holding youth accountable for their behavior and (two) increasing the use of diversion for youth committing certain crimes. Increased crews would allow us to

hold more youth accountable and increase the capacity for the system to divert youth to Community Service.

While these are accountability programs they also support a continued commitment on the part of the County for enhancing skills of youth involved in the juvenile justice system.

## **12. Cultural Competence**

The Department has a diverse staff who are sensitive to the cultural needs of clients. In these programs, a diverse staff group serve as role models for youth. In hiring new staff we would continue this commitment.

## **13. Resiliency Focus**

These programs support and build the capacities of youth and their community in a variety of ways.

- Community Service and Payback both provide youth with opportunities to develop vital pre-employment skills, such as reporting to work on time, applying yourself to the job, cooperating with others and communication skills.
- Program participants understand better their connection with the community, their connection with victims, and have an opportunity to achieve work/life skills competency.
- Program participants are able to fulfill their obligations to the court.
- The Payback program directly benefits victims in the community (who are often facing difficult financial and emotional challenges) through payment of financial restitution.
- These programs also provide an opportunity for the community to see these delinquent youth making a positive contribution when work crews are in the neighborhoods cleaning up the streets, parks and other public areas.

DJJS3:Expand the Community Service & Payback Programs

DATE:

15-Feb-96

10:37 AM

FY 96-97

JUVENILE JUSTICE SERVICES

PREPARED BY: FISCAL STAFF

BUD 1

OBJ CODE	DETAIL	Document Services Org 2714 Fund 100	Community Service/Rest Org 2747 Fund 100									TOTAL
5100	Permanent	0	0	0	0							0
5200	Temporary	19,305	15,377	0	0							34,682
5300	Overtime	0	0	0	0							0
5400	Premium Pay	0	0	0	0							0
5500	Fringe	3,239	2,622	0	0							5,861
	<b>DIRECT PERSONAL SERVICES</b>	22,544	17,999	0	0	0	0	0	0	0	0	40,543
5550	Insurance Benefits	714	569	0	0							1,283
	<b>TOTAL PERSONAL SERVICES</b>	23,258	18,568	0	0	0	0	0	0	0	0	41,826
6050	County Supplements											0
6060	Pass Through Payments											0
6110	Professional Services											0
6120	Printing											0
6130	Utilities											0
6140	Communication											0
6170	Rentals											0
6180	External Repairs and Maintenance											0
6190	Maintenance Contracts											0
6200	Postage											0
6230	Supplies	2,500	2,500									5,000
6270	Food											0
6310	Travel and Training											0
6330	Local Travel and Mileage											0
6520	Insurance											0
6530	External Data Processing											0
6550	Drugs											0
6580	Claims Paid and Judgements											0
6610	Awards and Premiums											0
6620	Dues and Subscriptions											0
7810	Debt Retirement											0
7820	Interest											0
	<b>DIRECT MATERIALS &amp; SERVICES</b>	2,500	2,500	0	0	0	0	0	0	0	0	5,000
7100	Indirect Costs											0
7150	Telecommunications											0
7200	Data Processing Services											0
7300	Motor Pool Services	4,211	4,211									8,422
7400	Building Management											0
7500	Other Internal Services											0
7550	Lease Payments to C.L.R.F.											0
7580	Mail and Distribution											0
	<b>INTERNAL SERVICE REIMB.</b>	4,211	4,211	0	0	0	0	0	0	0	0	8,422
	<b>TOTAL MATERIALS &amp; SERVICES</b>	6,711	6,711	0	0	0	0	0	0	0	0	13,422
8100	Land											0
8200	Buildings											0
8300	Other Improvements											0
8400	Equipment	13,000	23,000									36,000
	<b>TOTAL CAPITAL OUTLAY</b>	13,000	23,000	0	0	0	0	0	0	0	0	36,000
	<b>TOTAL DIRECT BUDGET</b>	25,044	20,499	0	0	0	0	0	0	0	0	45,543
<b>A</b>	<b>TOTAL EXPENDITURES</b>	42,969	48,279	0	0	0	0	0	0	0	0	91,248

FY 96-97  
JUVENILE JUSTICE SERVICES  
PREPARED BY: JJS FISCAL STAFF  
BUD 4

DJJS3:Expand the Community Service & Payback Programs

DATE PREPARED

15-Feb-96  
10:37 AM

CODE	SOURCE	Document Services Org 2714 Fund 100	Community Service/Rest Org 2747 Fund 100								TOTAL
0500	BEGINNING WORKING CAPITAL	0	0	0	0	0	0	0	0	0	0
2001	IMMIGRATION	0	0	0	0	0	0	0	0	0	0
2010	USDA MEAL RM	0	0	0	0	0	0	0	0	0	0
2107	PPJ APEX	0	0	0	0	0	0	0	0	0	0
2314	JUV CRT SUB	0	0	0	0	0	0	0	0	0	0
2318	CSD DOWNSIZE	0	0	0	0	0	0	0	0	0	0
2319	CSD GRIT	0	0	0	0	0	0	0	0	0	0
2341	STATE/JJD	0	0	0	0	0	0	0	0	0	0
2342	STATE/CSD	0	0	0	0	0	0	0	0	0	0
2388	CSD	0	0	0	0	0	0	0	0	0	0
2603	MCAID FQHC	0	0	0	0	0	0	0	0	0	0
2701	RGN DTN-CLW	0	0	0	0	0	0	0	0	0	0
2704	CLACKAMAS	0	0	0	0	0	0	0	0	0	0
2768	SCHL DISTR 1	0	0	0	0	0	0	0	0	0	0
2767	PDX PRO/PAYB	0	0	0	0	0	0	0	0	0	0
2777	WASH COUNTY	0	0	0	0	0	0	0	0	0	0
2780	METRO	0	0	0	0	0	0	0	0	0	0
4115	INF RESTITUT	0	0	0	0	0	0	0	0	0	0
4180	JUV PHONES	0	0	0	0	0	0	0	0	0	0
4900	MISCCHG/RECV	0	0	0	0	0	0	0	0	0	0
6703	DONATIONS	0	0	0	0	0	0	0	0	0	0
6801	ANNIE CASEY FOUNDATION	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES		0	0	0	0	0	0	0	0	0	0
General Fund Subsidy		42,969	48,279	0	0	0	0	0	0	0	91,248
General Fund Indirect		0	0	0	0	0	0	0	0	0	0
General Fund Match		0	0	0	0	0	0	0	0	0	0
7601 SUPPLEMENTAL GENERAL REV.		42,969	48,279	0	0	0	0	0	0	0	91,248
A											
TOTAL ALL SOURCES		42,969	48,279	0	0	0	0	0	0	0	91,248

## BUDGET

**DJJS3:Expand the Community Service & Payback Programs**  
**JUVENILE JUSTICE SERVICES**

DATE:  
15-Feb-96  
10:37 AM

Org 2714	
Fund 100	

## DOCUMENT SERVICES

**PREPARED BY:**  
**FISCAL STAFF**

[illegible]

<b>DJJS3:Expand the Community Service &amp; Payback Programs</b> <b>JUVENILE JUSTICE SERVICES</b> <b>BUD 2a TEMP, O'TIME &amp; PREMIUM DETAIL</b> 96-97		<b>DATE PREPARED</b> 15-Feb-96
<b>DOCUMENT SERVICES</b>		<b>PREPARED BY:</b> FISCAL STAFF
Org 2714 Fund 100		

TEMPORARY EMPLOYEES			5200	5500	5550
Explanation(Description, Job Class, etc.)	HOURS	RATE	BASE	FRINGE	INSUR
Community Works Leader Hours:					
Payback Monday (35 wks @ 8 hrs)	280	14.03	3,928	617	145
Saturday crew (35 wks @ 8 hrs)	280	14.03	3,928	617	145
Summer Crew (17 wks @ 48 hrs)	816	14.03	11,448	2,005	424
TOTALS TO EQUAL BUD 2			19,305	3,239	714

OVERTIME PAY			5300	5500	5550
Explanation(Description, Job Class, etc.)	O'TIME HOURS	O'TIME RATE	BASE	FRINGE	INSUR
			0	0	0
TOTALS TO EQUAL BUD 2			0	0	0

PREMIUM PAY			5400	5500	5550
Explanation(Description, Job Class, etc.)	PREM HOURS	PREM RATE	BASE	FRINGE	INSUR
			0		
0	TOTALS TO EQUAL BUD 2		0	0	0

DATE:  
15-Feb-96  
10:37 AM

## BUDGET

Org 2747  
Fund 100

**COMMUNITY SERVICE/REST**

PREPARED BY:  
FISCAL STAFF

[illegible]

**DJJS3:Expand the Community Service & Payback Programs**

**JUVENILE JUSTICE SERVICES**

**BUD 2a TEMP, O'TIME & PREMIUM DETAIL**

**FY 96-97**

**COMMUNITY SERVICE/REST**

**Org 2747**

**Fund 100**

**DATE PREPARED**

**15-Feb-96**

**PREPARED BY:**

**FISCAL STAFF**

**TEMPORARY EMPLOYEES**

Explanation(Description, Job Class, etc.)	HOURS	RATE	5200 BASE	5500 FRINGE	5550 INSUR
Community Works Leader Hours:					
Saturday crew (35 wks @ 8 hrs)	280	14.03	3,928	617	145
Summer Crew (17 wks @ 48 hrs)	816	14.03	11,448	2,005	424
TOTALS TO EQUAL BUD 2			15,377	2,622	569

**OVERTIME PAY**

Explanation(Description, Job Class, etc.)	O'TIME HOURS	O'TIME RATE	5300 BASE	5500 FRINGE	5550 INSUR
TOTALS TO EQUAL BUD 2			0	0	0

**PREMIUM PAY**

Explanation(Description, Job Class, etc.)	PREM HOURS	PREM RATE	5400 BASE	5500 FRINGE	5550 INSUR
0	TOTALS TO EQUAL BUD 2		0	0	0



**1. Topic - Create New Computer Education Program in Detention**

This proposal would fund a new position to provide computer assisted skill building and remedial education program services to youth held in detention. [ \$ 46,147]

**2. Introduction**

The Detention Education Computer Coordinator will plan computer assisted educational and skill building activities during evenings, weekends, and summer for youth in detention. These are times during which the regular school program, run by Multnomah County Educational Services District (ESD), is not in operation. Virtually all youth held in detention could benefit from remedial education, English as a Second Language (ESL), independent living, problem solving and/or computer competency skill development. Increasing skills in these areas will build resiliency and give these youth tools to be successful. There is also an increasing population of youth in detention who are held for longer terms (30-90 days) who need enhanced educational programs including GED.

Juvenile Justice Services currently has a Detention Computer Lab equipped with seven computers. An additional eight computers have been purchased to be used by youth in the eight detention units for school homework assignments and to pursue other interests. In addition to program planning responsibilities, the coordinator will handle software and hardware support and Local Area Network administration.

**2. Background & Analysis**

The School and Computer Services Information (SCSI) Work Group was formed 18 months ago to plan and implement computer assisted educational and skill building activities for youth in detention. The Work Group members represent ESD and DJJS Detention and Computer Services staff. Six months ago the committee purchased fifteen MacIntosh computers consistent with those used by the ESD. Seven of these have been set up in the computer lab with eighteen software titles distributed among them for review by teachers, staff and youth. The committee is in the process of drawing up a policy for lab use, evaluating software titles, and determining where on the detention units the eight computers should be physically placed.

When the SCSI Work Group was first formed, members made site visits to Clark County's Juvenile Detention Facility and Multnomah County's Adult Community Corrections Computer Lab to talk with staff and students about computer lab use. Both sites indicated that a critical component of success was having a Basic Skills Educator dedicated to assisting clients in the use of the computers and maintaining the hardware and software. A request has been made in the past to ESD to provide staff to run a

summer education program. They have not be able to comply with this request due to a lack in funding.

If this proposal is not funded, the evening, weekend and summer remedial education and skill building program activities in detention will continue to be offered on a very limited and sporadic basis given other job responsibilities of staff. Most groupworkers do not have teaching backgrounds or experience creating lesson plans. A Coordinator position will increase the quality and time youth spend using the computers, provide consistent instructional technique, create lesson plans for the computers to be used by the DJJS staff, provide continual training for DJJS and ESD staff and provide leadership in the development of these program services.

As an alternative, the Department is currently exploring the feasibility of paying for ESD to provide these services under contract to the County.

#### **4. Financial Impact**

Detention Education Computer Coordinator (Basic Skills Educator):\$46, 147

This includes salary, benefits and other employer costs. Hardware, software and supplies are included in the Department's budget.

#### **5. Evaluation**

The first year evaluation of the effectiveness of this position will be based on the number of hours the computers in the lab and the detention units are used. Computer software will be used to track usage.

#### **6. Legal Issues - None**

#### **7. Controversial Issues - None**

#### **8. Link to Current County Policies and Benchmarks**

The position will provide remedial education, ESL, independent living and problem solving skills to clients in detention. These efforts should contribute to the Department's work to reduce recidivism and build resiliency in youth by offering youth tools to succeed.

#### **9. Citizen Participation**

The DJJS CBAC will review this proposal.

#### **10. Partnerships & Collaboration**

ESD has been a very active partner in the SCSI Work Group and the development of the Detention Computer Lab. They have agreed to share software with the Department and to provide Internet access through licenses and equipment provided by ESD. They have also provided introductory computer training to DJJS staff. Multnomah County's Adult Community Corrections Computer Lab staff have been helpful in sharing their experiences setting up a lab and have offered to assist in future planning efforts by continuing to exchange information and ideas.

In the Wellness Planning process, a number of additional opportunities for collaboration were identified: a) Reed College's "Apple Consortium" for technical assistance and donated computers; b) the Multnomah County Library for software and books; c) Portland Public Schools for access to State School Fund dollars; and d) the State Education Department for access to "Kristy List" funding, perhaps through the Oregon Youth Authority. These opportunities are being explored.

## **11. System Change**

This position would change the way the Department provides educational and skill building program services to youth in detention by making specialized and specific learning activities available to all youth in detention. These are services currently not provided during evenings, weekends and the summer when ESD's school program is not in operation.

## **12. Cultural Competence**

The Coordinator will provide ESL education to monolingual Spanish speaking youth when appropriate using computer software and will work with other staff to enhance culturally appropriate services offered by the DJJS.

## **13. Resiliency Focus**

The Coordinator will work with youth directly and support DJJS groupworkers by developing lesson plans which teach problem solving skills, allow youth to continue their academic education, and build social competency through the development of independent living skills including money management and other life skills. These are skills which build resiliency in youth served by the DJJS.

FY 96-97

DJJS2: Create new computer education program on detention

DATE:

13-Feb-96

02:01 PM

JUVENILE JUSTICE SERVICES  
PREPARED BY: FISCAL STAFF  
BUD 1

OBJ CODE	DETAIL	Computer Services Org 2712 Fund 100										TOTAL
5100	Permanent	35,872	0	0	0	0	0	0	0	0	0	35,872
5200	Temporary	0	0	0	0	0	0	0	0	0	0	0
5300	Overtime	0	0	0	0	0	0	0	0	0	0	0
5400	Premium Pay	0	0	0	0	0	0	0	0	0	0	0
5500	Fringe	6,281	0	0	0	0	0	0	0	0	0	6,281
	<b>DIRECT PERSONAL SERVICES</b>	42,153	0	0	0	0	0	0	0	0	0	42,153
5550	Insurance Benefits	3,994	0	0	0	0	0	0	0	0	0	3,994
	<b>TOTAL PERSONAL SERVICES</b>	46,147	0	0	0	0	0	0	0	0	0	46,147
6050	County Supplements											0
6080	Pass Through Payments											0
6110	Professional Services											0
6120	Printing											0
6130	Utilities											0
6140	Communication											0
6170	Rentals											0
6180	External Repairs and Maintenance											0
6190	Maintenance Contracts											0
6200	Postage											0
6230	Supplies											0
6270	Food											0
6310	Travel and Training											0
6330	Local Travel and Mileage											0
6520	Insurance											0
6530	External Data Processing											0
6550	Drugs											0
6580	Claims Paid and Judgements											0
6610	Awards and Premiums											0
6620	Dues and Subscriptions											0
7810	Debt Retirement											0
7820	Interest											0
	<b>DIRECT MATERIALS &amp; SERVICES</b>	0	0	0	0	0	0	0	0	0	0	0
7100	Indirect Costs											0
7150	Telecommunications											0
7200	Data Processing Services											0
7300	Motor Pool Services											0
7400	Building Management											0
7500	Other Internal Services											0
7550	Lease Payments to C.L.R.F.											0
7580	Mail and Distribution											0
	<b>INTERNAL SERVICE REIMB.</b>	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL MATERIALS &amp; SERVICES</b>	0	0	0	0	0	0	0	0	0	0	0
8100	Land											0
8200	Buildings											0
8300	Other Improvements											0
8400	Equipment											0
	<b>TOTAL CAPITAL OUTLAY</b>	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL DIRECT BUDGET</b>	42,153	0	0	0	0	0	0	0	0	0	42,153
A	<b>TOTAL EXPENDITURES</b>	46,147	0	0	0	0	0	0	0	0	0	46,147

FY 96-97  
JUVENILE JUSTICE SERVICES  
PREPARED BY: JJS FISCAL STAFF  
BUD 4

DJJS2: Create new computer education program in detention

DATE PREPARED  
13-Feb-96  
02:01 PM

CODE	SOURCE	Computer Services Org 2712 Fund 100									TOTAL
0500	BEGINNING WORKING CAPITAL	0	0	0	0	0	0	0	0	0	0
2001	IMMIGRATIONS/MARSHALL	0	0	0	0	0	0	0	0	0	0
2010	U.S.D.A. FEDERAL	0	0	0	0	0	0	0	0	0	0
2104	OFFICE OF JUSTICE PGMS	0	0	0	0	0	0	0	0	0	0
2107	PRJ APEX	0	0	0	0	0	0	0	0	0	0
2122	JJD JUV PAROLE	0	0	0	0	0	0	0	0	0	0
2125	CRIMINAL JUSTICE GIFT	0	0	0	0	0	0	0	0	0	0
2314	JUVENILE COURT SUBSIDIES	0	0	0	0	0	0	0	0	0	0
2316	CRIMINAL JUSTICE SOUTHEAST	0	0	0	0	0	0	0	0	0	0
2318	CSD DOWNSIZING	0	0	0	0	0	0	0	0	0	0
2319	CSD GRIT	0	0	0	0	0	0	0	0	0	0
2803	TITLE XIX	0	0	0	0	0	0	0	0	0	0
2701	REGIONAL DETENTION	0	0	0	0	0	0	0	0	0	0
2768	SCHOOL DISTRICT 1	0	0	0	0	0	0	0	0	0	0
4115	INFORMAL RESTITUTION	0	0	0	0	0	0	0	0	0	0
4180	JUV PHONE	0	0	0	0	0	0	0	0	0	0
4900	MISC. RECOVERIES	0	0	0	0	0	0	0	0	0	0
6703	DONATIONS CHILDREN'S FUND	0	0	0	0	0	0	0	0	0	0
8801	ANNIE CASEY FOUNDATION	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES		0	0	0	0	0	0	0	0	0	0
General Fund Subsidy		46,147	0	0	0	0	0	0	0	0	46,147
General Fund Indirect		0	0	0	0	0	0	0	0	0	0
General Fund Match		0	0	0	0	0	0	0	0	0	0
7601 SUPPLEMENTAL GENERAL REV.		46,147	0	0	0	0	0	0	0	0	46,147
A											
TOTAL ALL SOURCES		46,147	0	0	0	0	0	0	0	0	46,147

