



Office of Community Involvement



Department of County Human Services CBAC

TO: Chair Jessica Vega Pederson and Board of County Commissioners
(3) pages

FROM: Department of County Human Services Community Budget Advisory Committee (CBAC)

DATE: April 25, 2024

SUBJECT: DCHS Community Budget Advisory Committee Report & Recommendations

EXECUTIVE SUMMARY

This letter represents the Department of County Human Services Community Budget Advisory Committee's (CBAC) recommendations regarding the FY 2024-2025 budget. Given the number of programs administered by the department as well as the limited number of CBAC members, we tried to focus our attention on budget process, performance measures/outcomes and the impact of elimination of American Rescue Plan funding.

As we considered local budget realities, current community needs, and global health and economic uncertainties, we made sure to adhere to the following guiding principles while making our recommendations.

DCHS CBAC Guiding Principles:

- Inclusively and intentionally leading with race through the application of the equity and empowerment lens
- Prioritize stable housing
- Consider impact to vulnerable populations
- Protect match/leverage dollars
- Protect programs and/or services not provided in another venue/mission
- Consider outcome or success of program in decision making

Department of County Human Services CBAC

PROCESS

The three members of CBAC who were new in the prior year met informally in the summer and then met with DCHS leadership in September to explore ways to make CBAC more effective. The DCHS CBAC met virtually each month beginning in October 2023. During these meetings we listened to presentations from Jeff Renfro (general fund economic forecast), presentations from each Division Leader in DCHS with updates on their programs as well as other department wide initiatives such as basic income, emergency management and the focus on people experiencing homelessness. Later in the year, we were joined by two new members (Ray Anderson and Truls Neal) at the February meeting. We also had regular updates on the FY24 financial reports and reviewed an audit report from the Multnomah County Auditor's Office regarding the County's budget process.

EMERGING THEMES/TRENDS

The following issues emerged in discussions throughout the year.

- The continuing need for services previously funded by the American Rescue Plan (ARP).
- The need to focus program funding on our most vulnerable community members, given the funding shortfall.
- The need for housing continues to be a critical need for the community, and impacts a number of the programs administered by DCHS.
- The future revenue forecast (impact of downtown vacancies) and on-going systemic structural deficit creates the need for long-range planning.
- Creating a system to track outcomes in order to demonstrate that currently funded programs have a significant positive impact on the community

BUDGET/PROGRAM OFFERS FEEDBACK

We have the following feedback related to the budget process.

Members: April Ybarra Black, Barb Sorg, Becky Graham, Ilyse Ball, Ray Anderson, Truls Neal

Staff: Dr. Richard, Mohammad Bader, Rachel Pearl, Robert Stoll, Tahira Rivera

Department of County Human Services CBAC

- Set appropriate performance measures and report on them consistently.
- Continue emphasis on funding upstream solutions.
- Continue efforts to coordinate and gather data consistent with other departments/partners to allow for cross-comparison and enhanced metrics.
- Concur with Multnomah County Auditor's recommendations related to CBAC. The CBAC process should be revised to be more effective.

DEPARTMENT BUDGET/PROGRAM OFFER RECOMMENDATIONS -

DCHS staff presented their FY25 Budget Submission to the CBAC at our March and April 2024 meetings. CBAC members had an opportunity to ask questions and gain additional insight into how DCHS staff had set budget priorities. Based on limited discussions at these two meetings the CBAC concurred that the general fund reductions of \$1,741,920 were appropriate given the emphasis on supporting our most vulnerable community members. We also concurred with staff's out of target requests as follows:

1. 25047B YFS - DV Services \$237,061
2. 25156B YFS - Bienestar Social Services Expansion \$62,049
3. 25147B YFS - Food Security/Pantry Enhancement \$179,235
4. 25133B YFS - Emergency Rent Assistance \$5,623,600 (previously funded by ARP)
5. 25121B YFS - Climate Resilience \$153,419

ACKNOWLEDGEMENTS -

The Committee would like to give special thanks to the DCHS staff who provided their time and information to us to better understand the programs in their department.

Members: April Ybarra Black, Barb Sorg, Becky Graham, Ilyse Ball, Ray Anderson, Truls Neal

Staff: Dr. Richard, Mohammad Bader, Rachel Pearl, Robert Stoll, Tahira Rivera