



Department of County Human Services FY 2022 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 11, 2021

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview – Approach and Equity
- Budget Overview by Division
 - Service, Data, Performance Trends
 - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, Backfill, Restorations
- Potential State Impacts
- Federal Impacts or Other Policy Issues
- COVID-19 Impacts and Response
- Questions



Community Budget Advisory Committee (CBAC)

Nyla Moore (Co-Chair)

Kali Glenn-Haley (Co-Chair)

Ashley Hess



Jeff Scroggin

Mark Sturbois

Mariel St. Savage



CBAC Budget Feedback

Emerging Issues and Changes

The committee formed its recommendations under the shadow of COVID-19 pandemic, and its effects on County residents and programs needed to aid those disproportionately affected were heavy factors in our decision making. We also focused on supporting programs which provide aid to immigrants and refugees, those affected by domestic violence, the housing crisis, and communities of color who experience inequalities in economic opportunities, housing, health care, the justice system, and other areas.

Budget Feedback

Given the priority of housing, particularly in light of COVID-19, the DCHS CBAC recommends that the County allocate appropriate funding for housing related programs. Thank you for restoring Program Offer 25133 - YFS Housing Stabilization for Vulnerable Families (\$237,500), especially as 78 percent of the people that this program serves are BIPOC.



CBAC Recommended Program Offers

The CBAC prioritized wrap-around services for households grappling with multiple needs in order to provide holistic support and also recognized the rate of domestic violence has increased during the past year. We'd like to thank you for funding many of our proposed recommendations. We also still are recommending of the final two program offers to be funded.

Funded CBAC Recommendations

- **25047B** YFS Domestic Violence Enhanced Response Team - Increase DVCRU staff coverage to 24/7 response - \$443,272; 4.00 FTE (partially funded: \$221,636; 2.0 FTE)
- **25145B** YFS SUN Community Schools - \$131,098; 1.00 FTE Program Specialist Sr.
- **25156B** YFS Bienestar de la Familia - \$120,000; 1.00 FTE Youth Program Coordinator
- **25050B** YFS Gateway Center - Funds Legal Supports - \$60,000
- **25134** YFS Fair Housing Testing - \$70,000 (funded at \$110,000)

Unfunded

- **25050C** YFS Gateway Center - \$190,000; 2.00 FTE staff capacity
- **25136B** YFS Legal Navigation for Immigrant Families - \$250,000.



DCHS Vision - North Star

“Every person, at every stage of life, has equitable opportunities to thrive”



Key Budget Themes & Considerations

In alignment with our racial justice and equity commitment and innovative, future-oriented approach, DCHS has several key priorities for FY 2022 and beyond:



Long-term, equitable recovery from the COVID-19 pandemic



Housing Stability Continuum



Early Learning

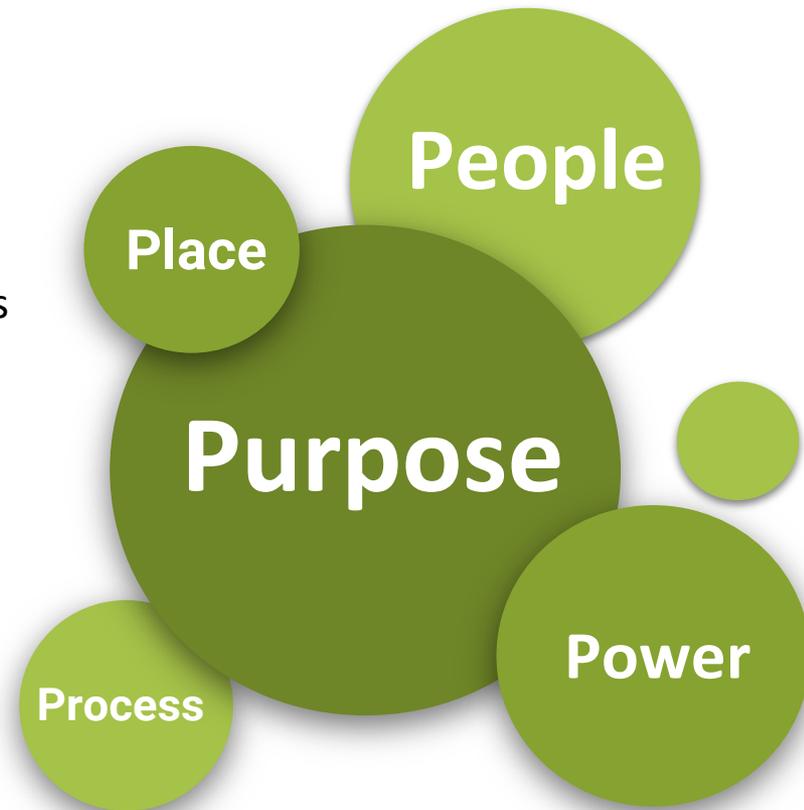


Applying an Equity Lens

The DCHS Equity and Inclusion Manager utilized the 5P's of the Equity and Empowerment Lens (Purpose, People, Power, Place and Process) as well as strategic and direct questions to guide a thorough review process of program offers.

Strategic Questions:

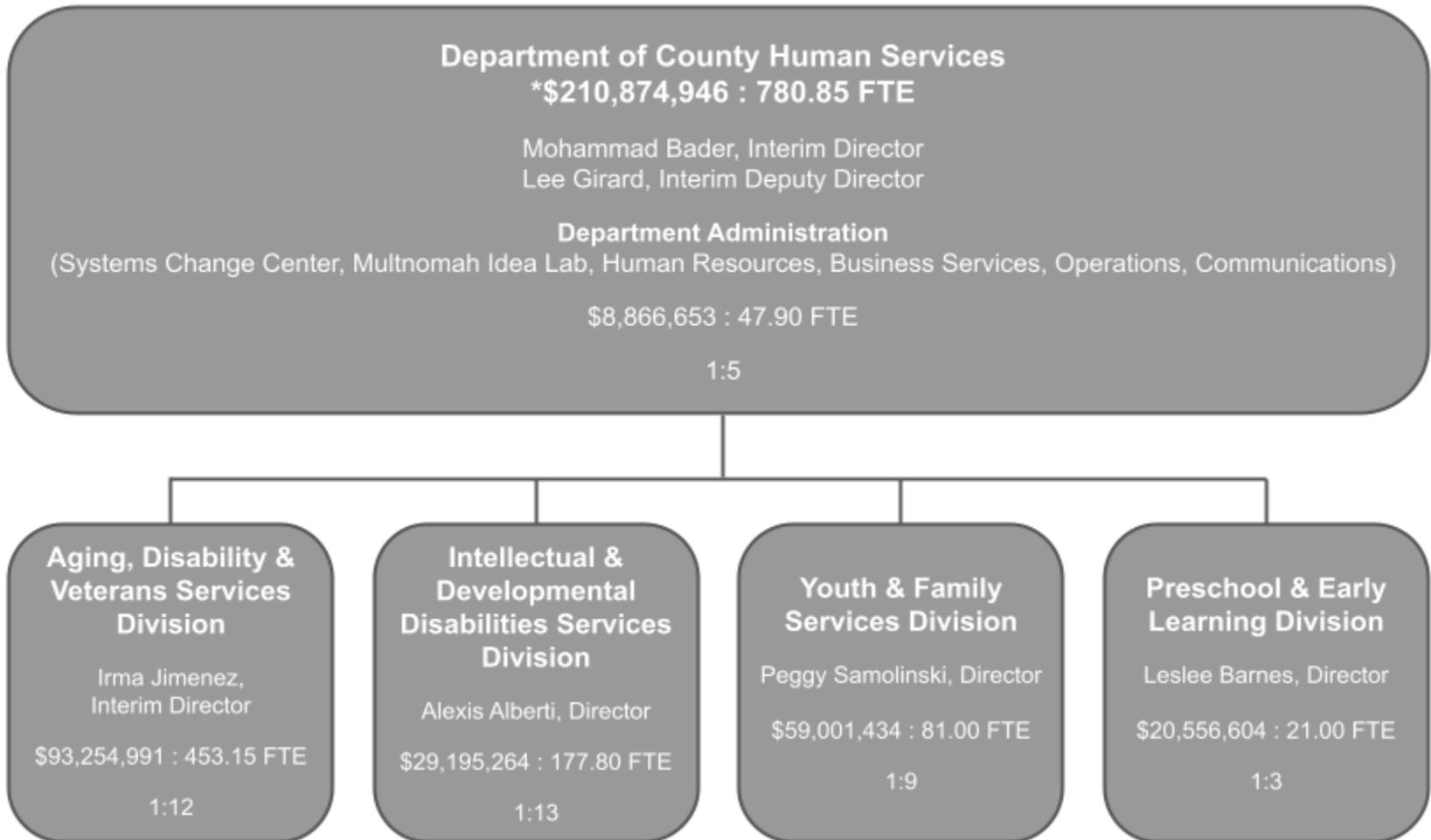
- Who are the key **internal** and **external** stakeholders involved in the decision-making process?
- What disaggregated data are available, and how is data being used to inform our decision-making?
- What kinds of community engagement, particularly with BIPOC communities, were utilized in the creation and/or review of the program offer or proposal?
- Who will benefit and/or who will be adversely impacted by our decision?



Equity in DCHS



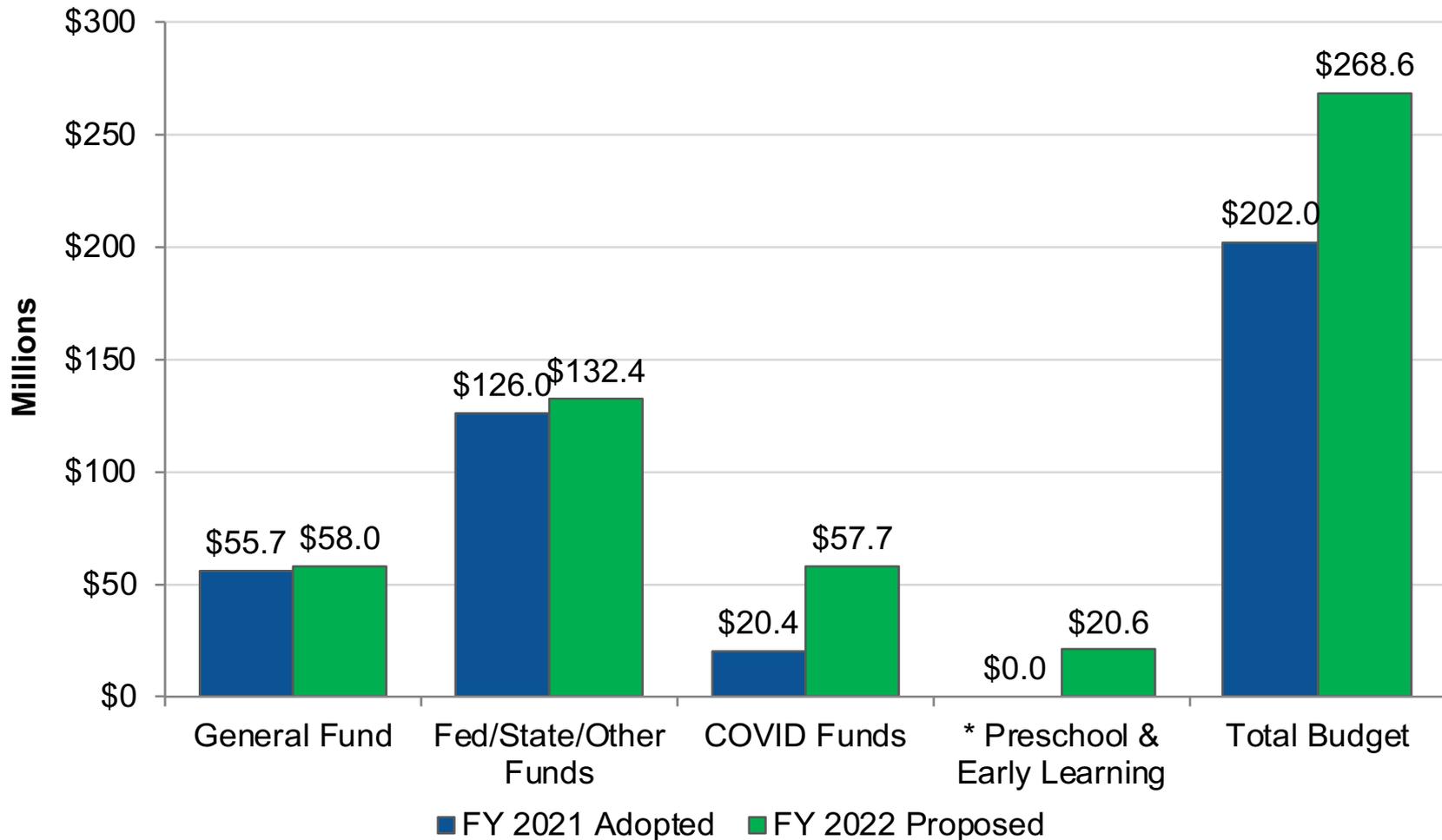
Organizational Chart



*Excludes COVID Funds



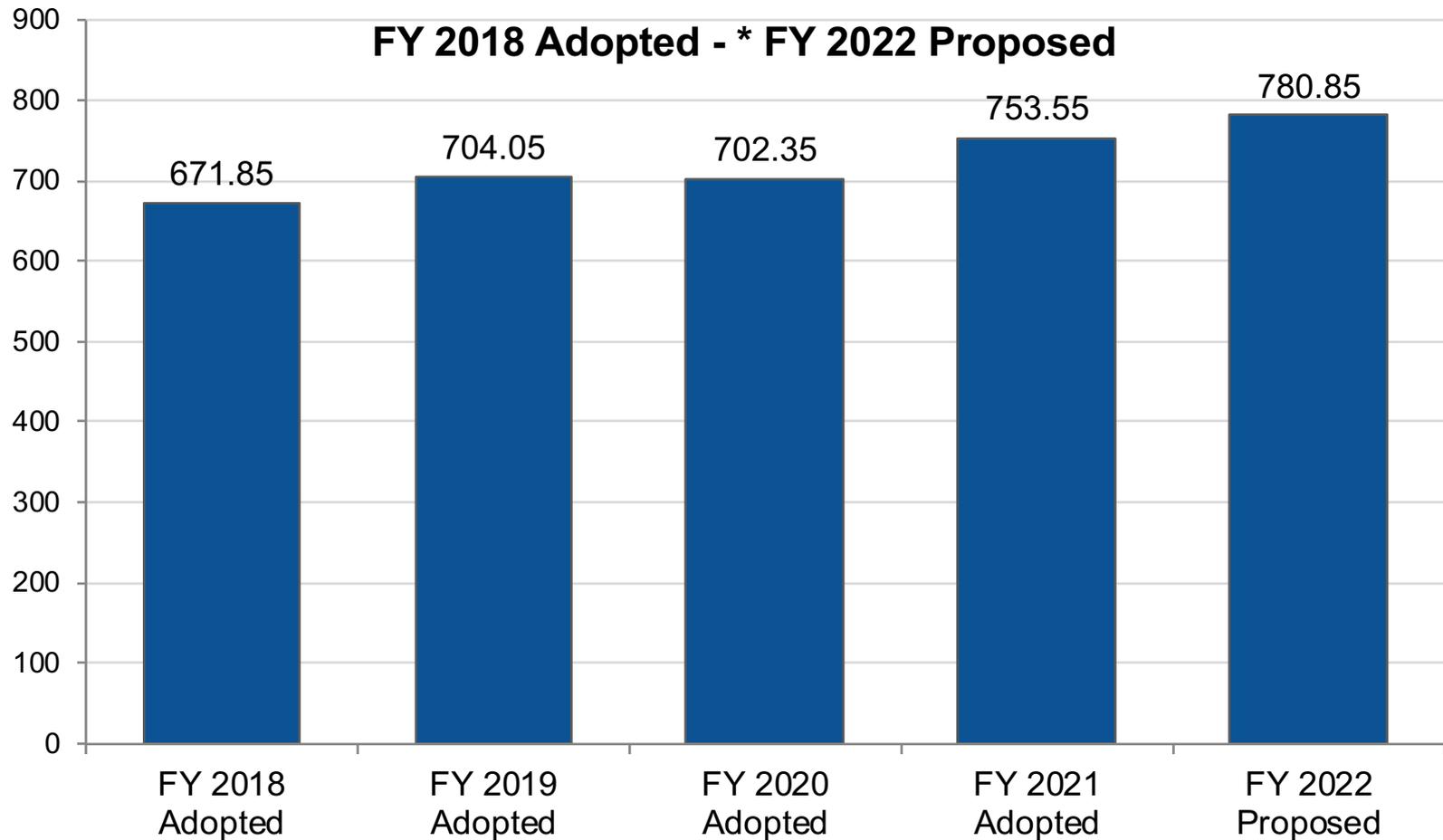
Budget by Fund – (Expenditures)



* Excludes Reserves, Contingencies, Revenue Balancing, Other Departments



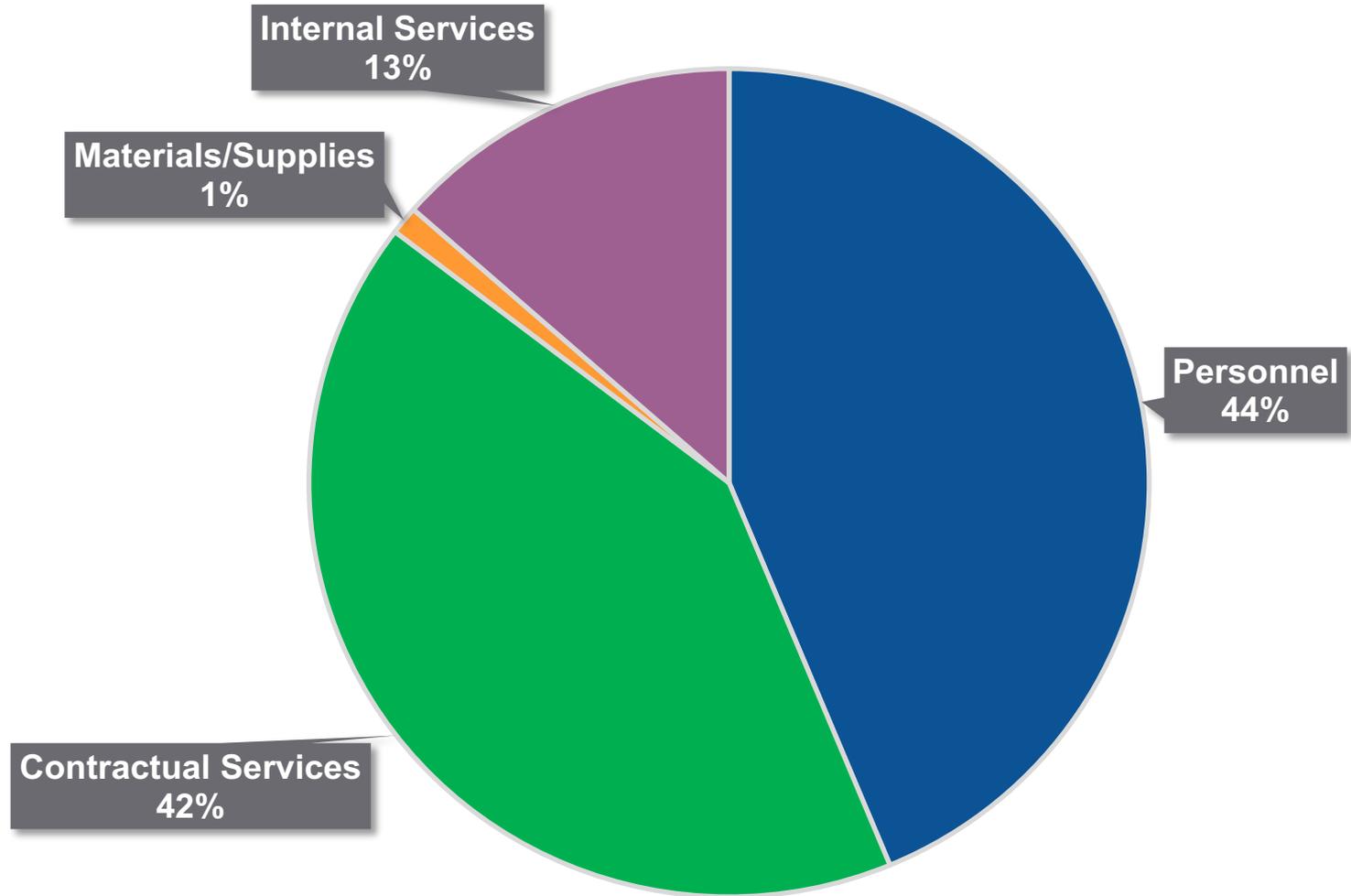
FTE – 5 Year Trend



* Excludes COVID Funds



Budget by Category - * \$210,874,946



* Excludes COVID Funds, Reserves, Contingencies, Revenue Balancing, Other Departments

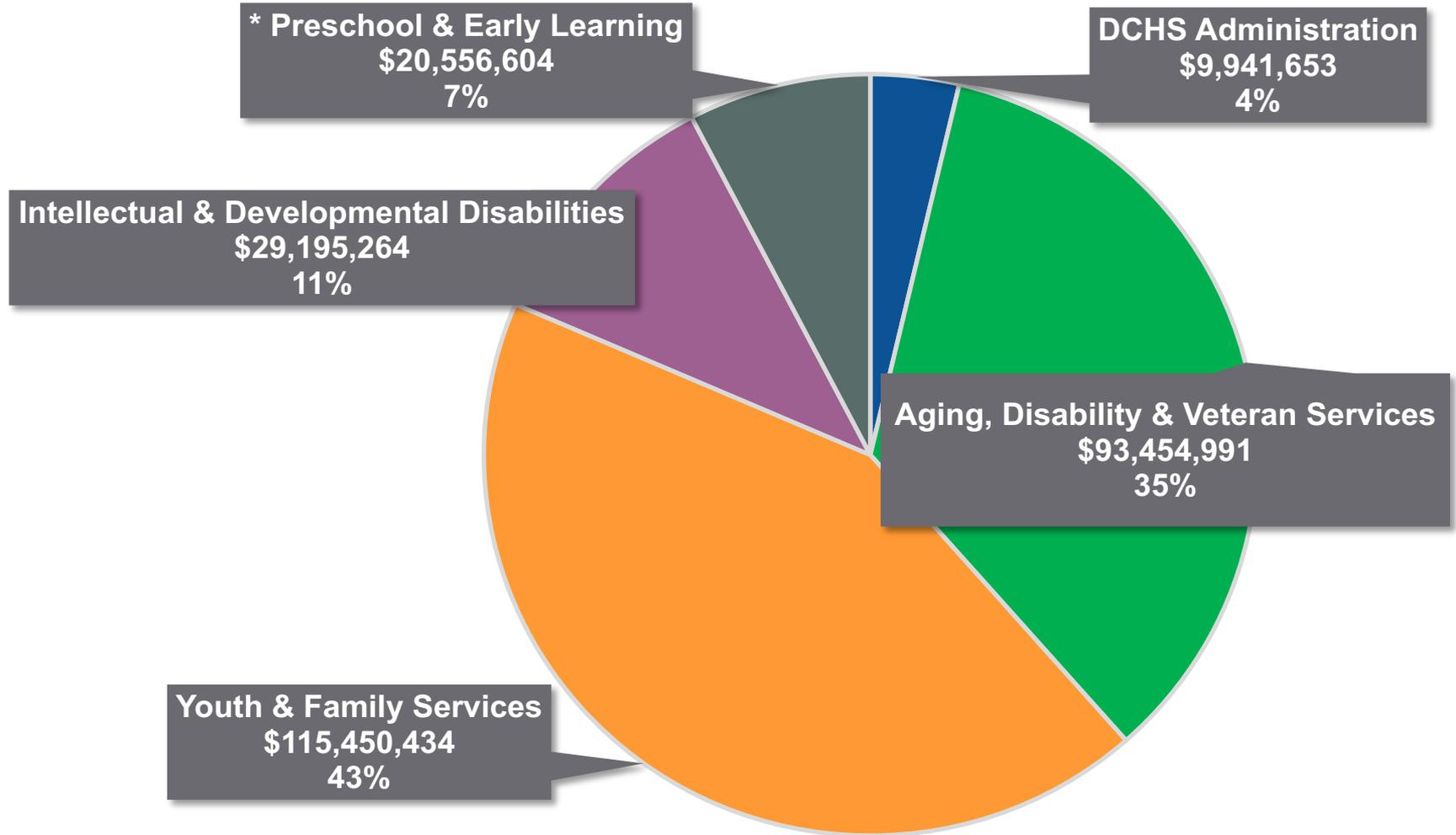




FY 2022 Proposed Budget by Division

Department Administration
Aging, Disability & Veterans Services
Intellectual & Developmental Disabilities
Youth & Family Services
Preschool & Early Learning

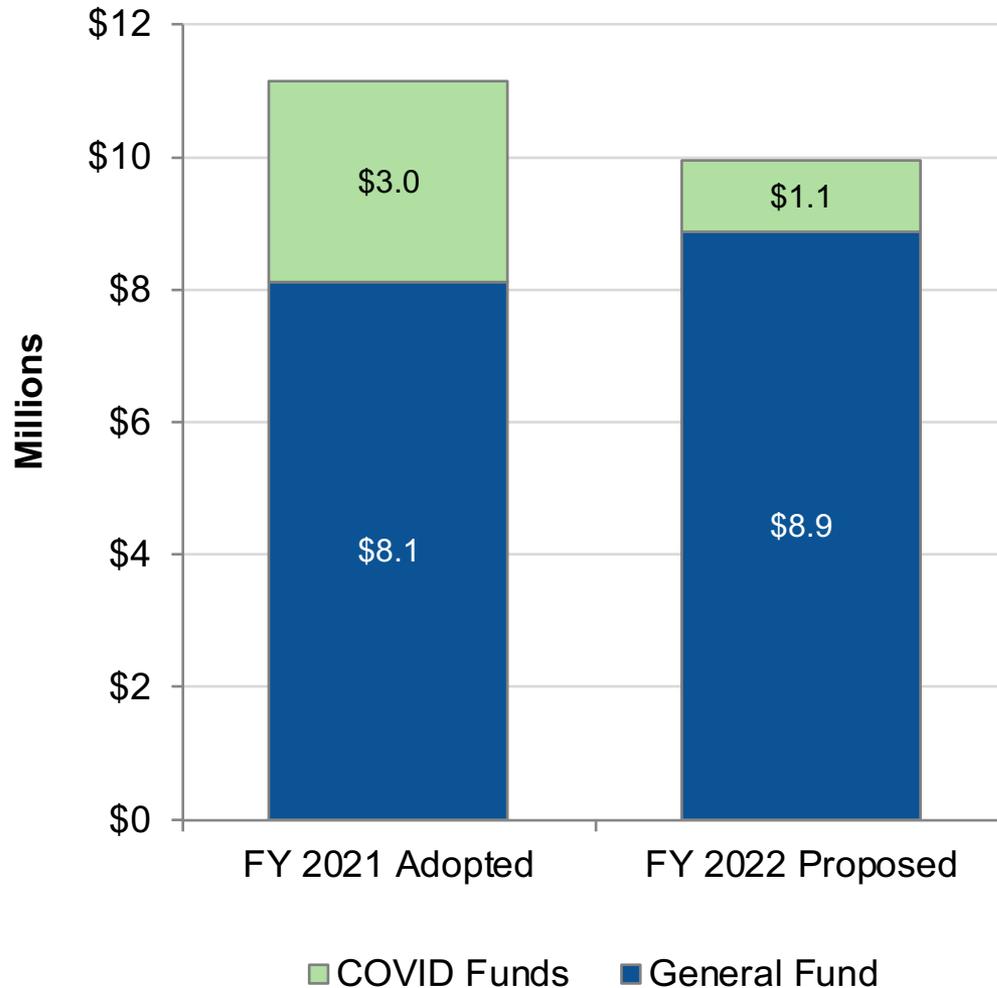
Budget by Division (includes COVID Funds)



* Excludes Reserves, Contingencies, Revenue Balancing, Other Departments



Administration



- Increase of 3.10 FTE
- Sustainable Business Plan - “Future of Work” for DCHS
- 265% increase in P-card Allocations; 140% increase in provider payments
- 39% increase in hiring
- Holding Spaces - helping staff deal with trauma of racial injustice & violence

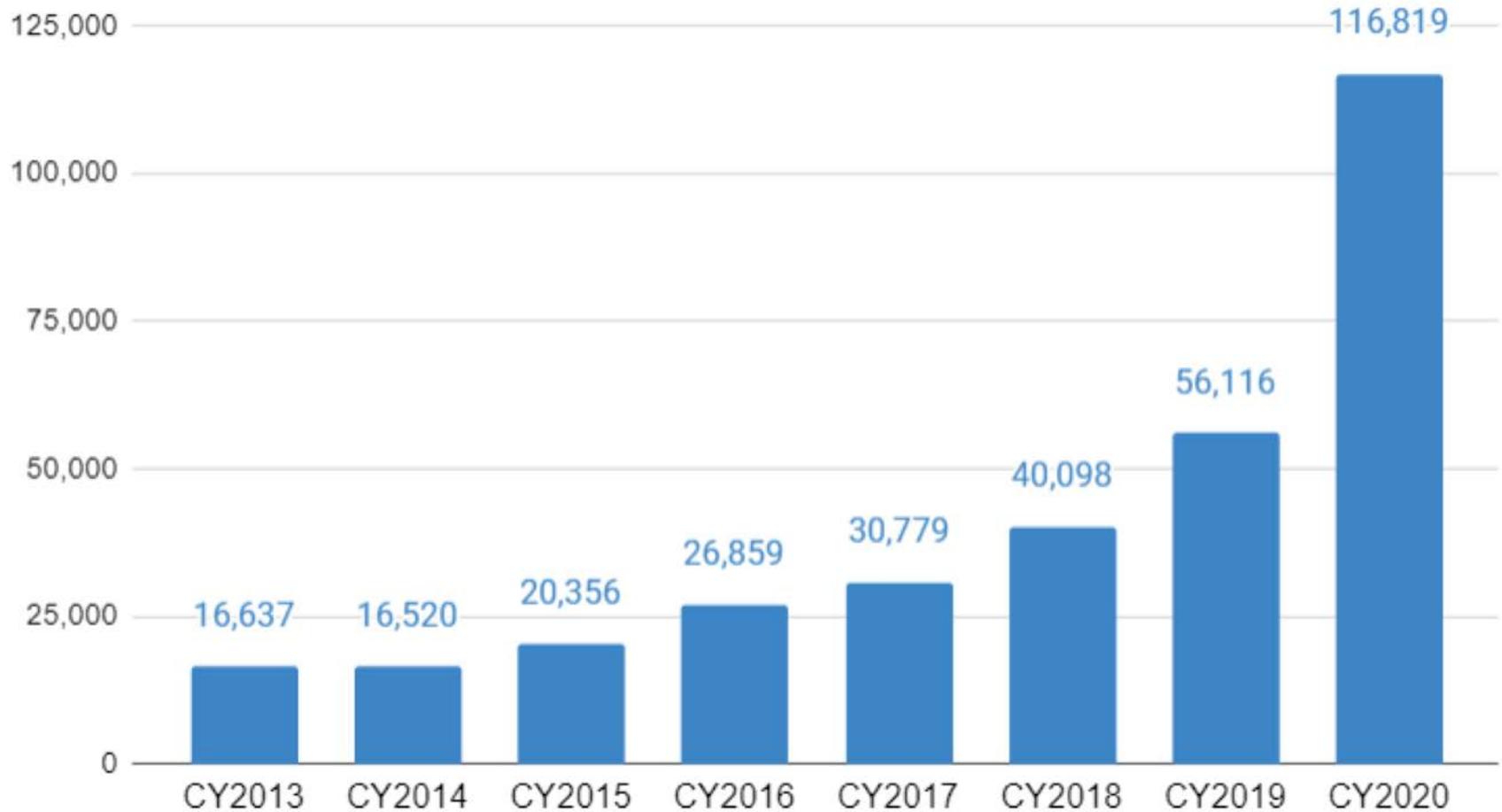


Aging, Disability & Veterans Services (ADVSD)

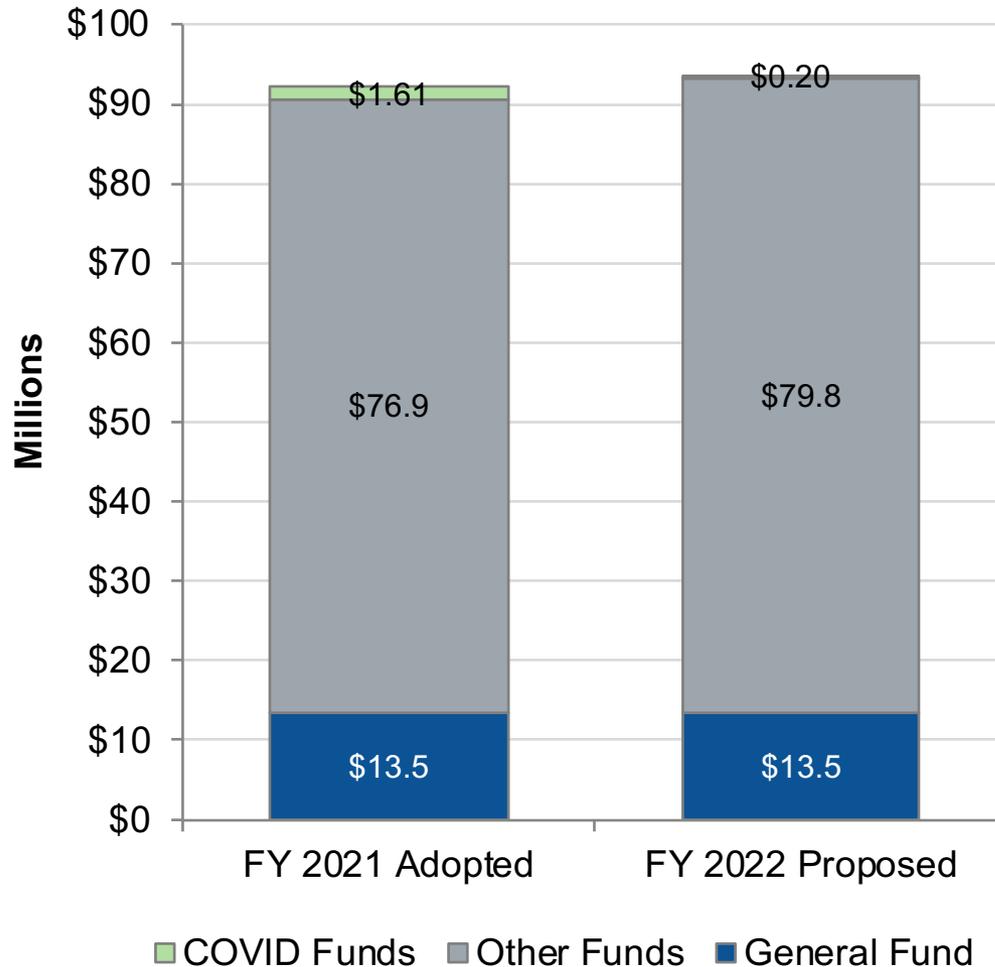


ADVSD: Culturally Specific Nutrition Services

Meals Provided by Enhancing Equity Partners



Aging, Disability & Veterans Services



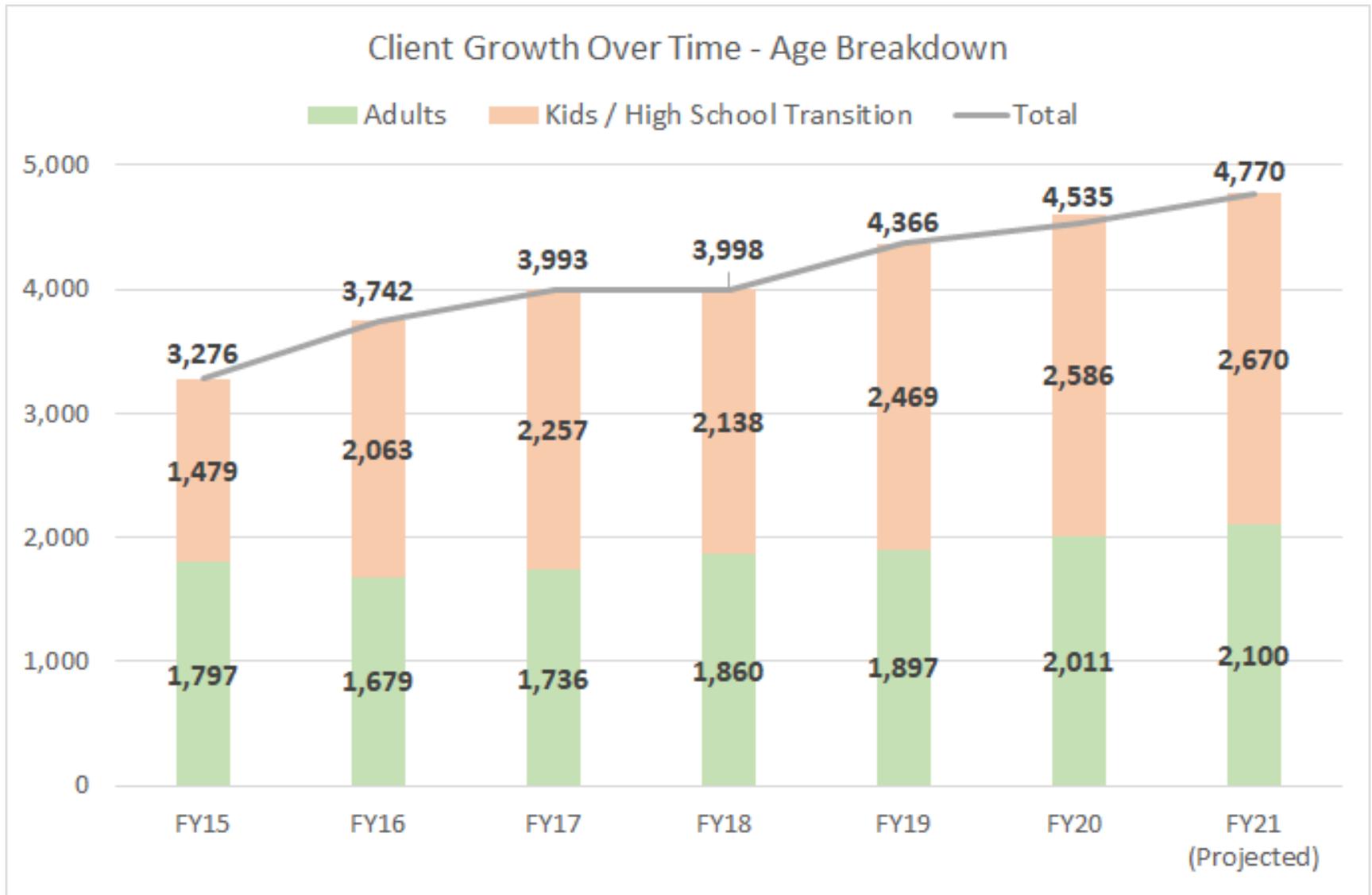
- Increase for Veterans Directed Care services
- Area Plan and budget developed and goals submitted for 2021-2025.
- Investment in Culturally Specific services through budgeting/contracting and culturally specific KSA positions.
- Focus on Aging Disability Resource Center and community engagement.



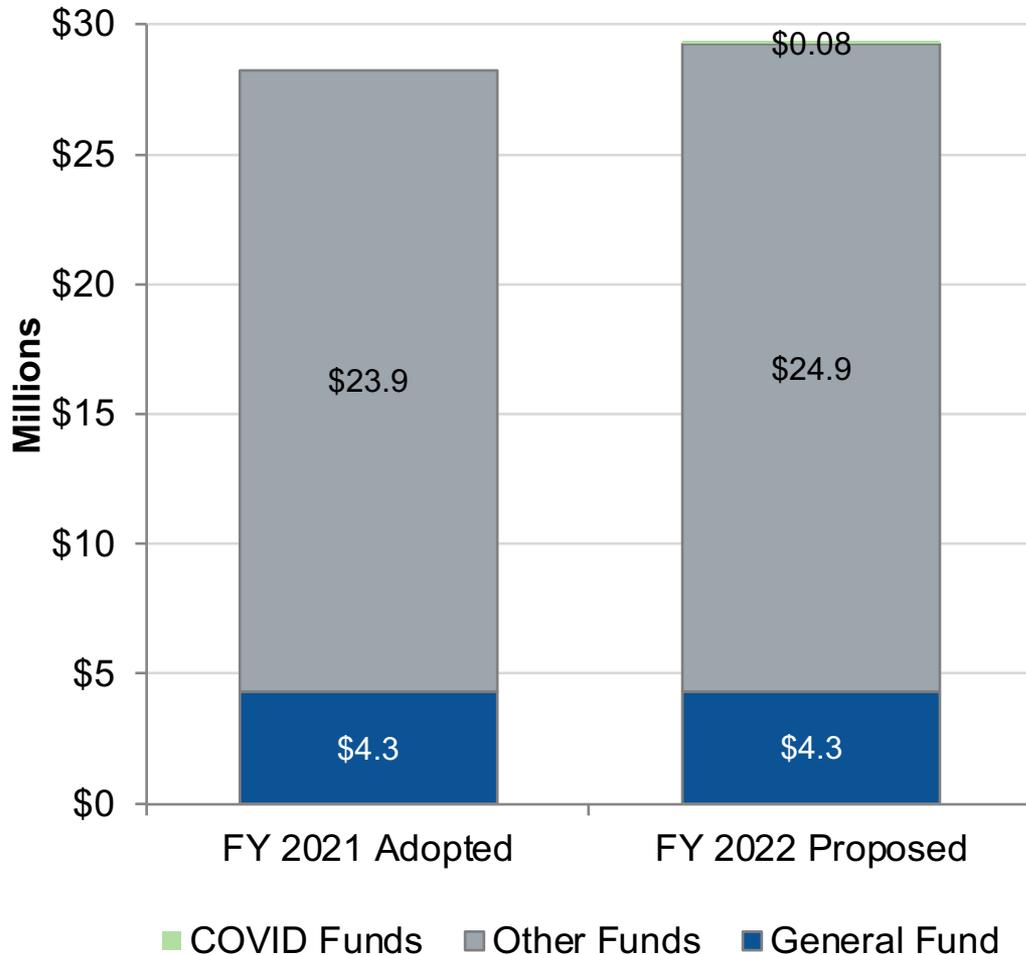
Intellectual & Developmental Disabilities Services



IDDSD: Growing Need for Services



Intellectual & Developmental Disabilities Services



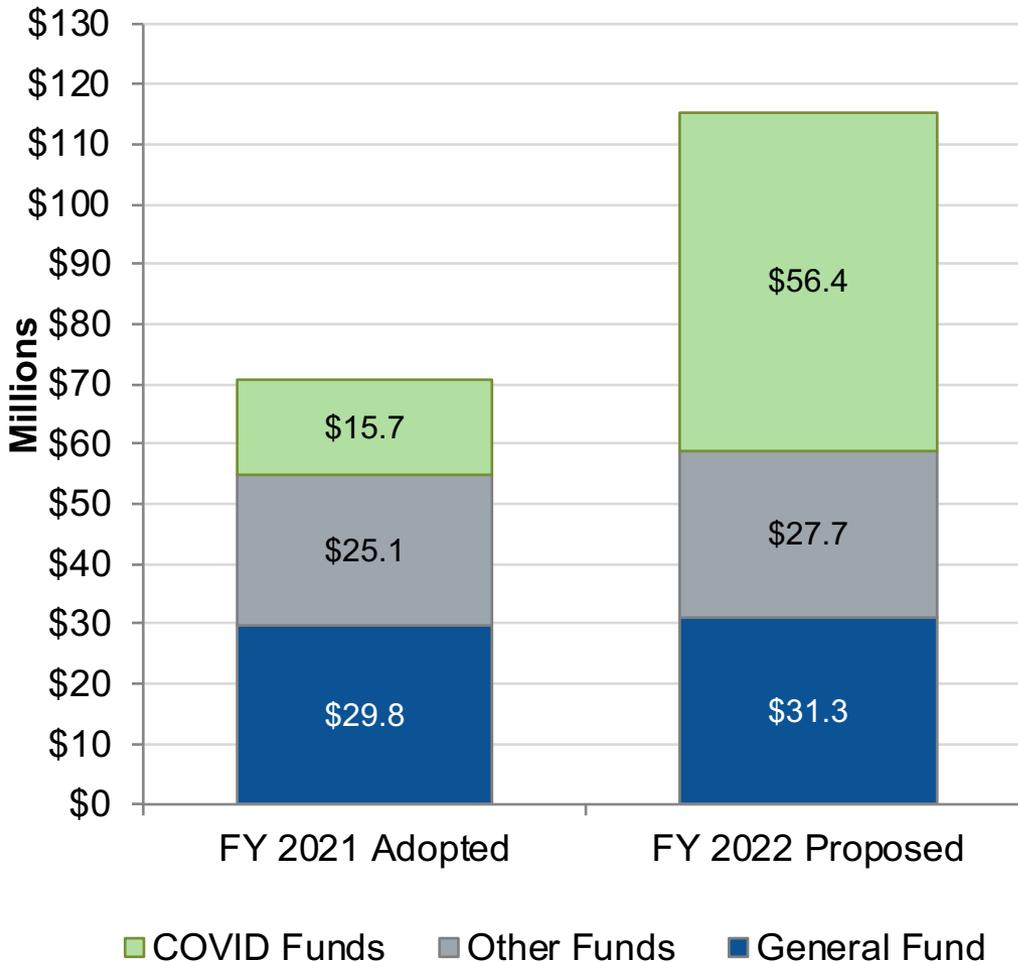
- Increase in Housing Support funding to 2,788 clients.
- Business adaptations reduced service interruption.
- Net client growth jumped 52% between FY19 & FY20.
- Direct Assistance of \$382,789 to 745 clients and \$19,662 to 55 Personal Support Workers.
- Vaccine Coordination with Health Department.



Youth & Family Services (YFS)



Youth & Family Services



- Net Increase of \$1.5M in CGF
- Increase in COVID Funds
- Increase in Energy Funds
- Increase in YFS role and funding to distribute rent and energy assistance, and weatherization services.
- Bienestar Wraparound supported 2,176 people in quarantine; rent assistance is primary service. 83% BIPOC referred.
- Develop new roles and programs in support of Metro Supportive Housing Service priorities.



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a forest or a middle ground. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and simple shapes.

FY 2022 Proposed Budget Summary & Impacts

General Fund Reductions

Prog. Name/# or Description	FY 2022 General Fund	General Fund FTE
25000A - Director's Office - Internal Services	(\$27,136)	0
Multiple - ADVSD Across the Division - Travel and Training reduction	(\$13,600)	0
25032 - ADVSD Outreach, Information and Referral - a portion of a Program Coordinator position will be funded by Other Funds	(\$20,000)	(0.2)
Multiple - IDSDSD Across the Division - Internal Services offset by Other Funds	(\$89,193)	0
25034 - ADVSD Health Promotion - Vacant Program Specialist Senior position	(\$73,799)	(0.5)
25027 - ADVSD Administration - Vacant Program Supervisor position	(\$66,506)	(0.4)
25035 - ADVSD Case Management & In-Home Services (non-Medicaid)	(\$104,132)	0
25130 - YFS - Family Unification	(\$100,000)	0
25152 - Early Learning Family Engagement and Kindergarten Transition - Vacant Program Specialist Senior position	(\$131,098)	(1.00)
DCHS Total	(\$625,464)	(2.10)



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restoration	OTO	NEW
25047B-22 - YFS - DVCRU Increased to 24/7 Response	\$221,636	N/A	\$0	\$221,636			X
25050B-22 - YFS - Gateway Center Legal Supports	\$60,000	N/A	\$0	\$60,000			X
25133B-22 - YFS - Housing Stabilization for Vulnerable Families Restoration	\$237,500	N/A	\$0	\$237,500	X		
25134-22 - YFS - Fair Housing Testing	\$110,000	N/A	\$0	\$110,000			X
25137B-22 - YFS - Successful Families Restoration	\$200,000	N/A	\$0	\$200,000	X		
25145B-22 - YFS - SUN Community Schools Staff Capacity	\$131,098	N/A	\$0	\$131,098			X
25151B-22 - YFS - Parent Child Development Services Restoration	\$59,739	N/A	\$0	\$59,739	X		
25156B-22 - YFS - Bienestar Social Services Youth Program Coordinator	\$120,000	N/A	\$0	\$120,000			X
DCHS Total	\$ 1,139,973	N/A	\$0	\$ 1,139,973			



Potential State Impacts

- **HB 3116** addresses workload funding for IDSD Medicaid operations
- **HB 2595** addresses workload funding for ADVSD Medicaid operations
- Potential reinstatement of FY 21 funding reductions to **senior nutrition** and **senior mental health**
- **HB 2166** Create Early Childhood Expulsion Prevention Training Programming
- **SB 236** Reduce and Eliminate Suspension and Expulsion



Federal Impacts or Other Policy Issues

- **Increase in Federal Medicaid Assistance Percentage (FMAP)**
- **Direct American Rescue Plan (ARP) Act funding:**
 - Oregon Dept of Human Services
 - IDSD: vaccine access; distribution of PPE; outreach to BIPOC communities; etc.
 - ADVSD: senior nutrition; health promotion; caregiver supports; vaccine access; etc.
 - Oregon Housing & Community Services
 - YFS: rent assistance; water/sewer assistance (new area); energy assistance & weatherization
- **American Families Plan – Universal Preschool for All 3 and 4 year olds**



COVID-19 Impacts and Response - FY 2021

Quality of Life

Virtual Senior Centers

Support for Domestic Violence Survivors

Food Distribution for Families

COVID-19 Call Center

Economic Stability

Rent Assistance

Food Justice! Project

Wraparound Supports

IDDSD Low-Barrier Direct Client Assistance

Energy Assistance

Educational Access & Support

SUN Community School focus on Family Resource Navigation

IDDSD Direct Client Assistance for Students

Diverse & Inclusive Systems

Culturally Specific Meals for Older Adults

Service Access Innovations for Clients

Sustainable Business Plan



YFS Organizational Chart

Youth and Family Services

May 10, 2021

Dept. of County Human Services
 Mohammad Bader
Interim Department Director

Peggy Samolinski
Division Director 2
 12 direct reports

Housing Stability Team
 Vacant (Samolinski, interim)
 Program Manager 2 (proposed)
 6 Direct Reports

Data & Evaluation
 Davila Torres
 Manager 1
 9 Direct Reports

Bienestar de la Familia
 Nabil Zagloul
 Manager 1
 12 Direct Reports

Operations & Budget
 Armin Tolentino
 Program Supervisor
 6 Direct Reports

Energy & Weatherization
 Christina Kenney
 Program Supervisor
 15 Direct Reports

Youth & Schools
 Walter Rodriguez
 Program Supervisor - WOC
 7 Direct Reports

**Domestic & Sexual Violence
 Coordination Office**
 Alex Sanchez
 Program Manager, Sr.
 6 Direct Reports

***COVID Rent
 Assistance Team - LD**
 Manager 1 - LD
 2 direct reports

**Rent Assistance
 Data Entry Team - LD**
 Jennifer Cameron
 Program Supervisor - WOC
 6 direct reports - LD

CARES Energy Assistance
 Courtney Keating
 Program Supervisor - WOC
 2 direct reports - Temp

**Domestic Violence
 Crisis Response Unit**
 Allison Wilson
 Program Supervisor
 8 direct reports

Gateway Center
 Martha Strawn-Morris
 Program Supervisor
 5 direct reports

Program Supervisor - LD
 14 direct reports - LD

Program Supervisor - LD
 8 direct reports - LD

**Community Cares
 Wraparound**
 Xochitl Alvarez
 Program Supervisor - WOC
 Antonio Centurion
 Program Supervisor - WOC
 18 direct reports - LD

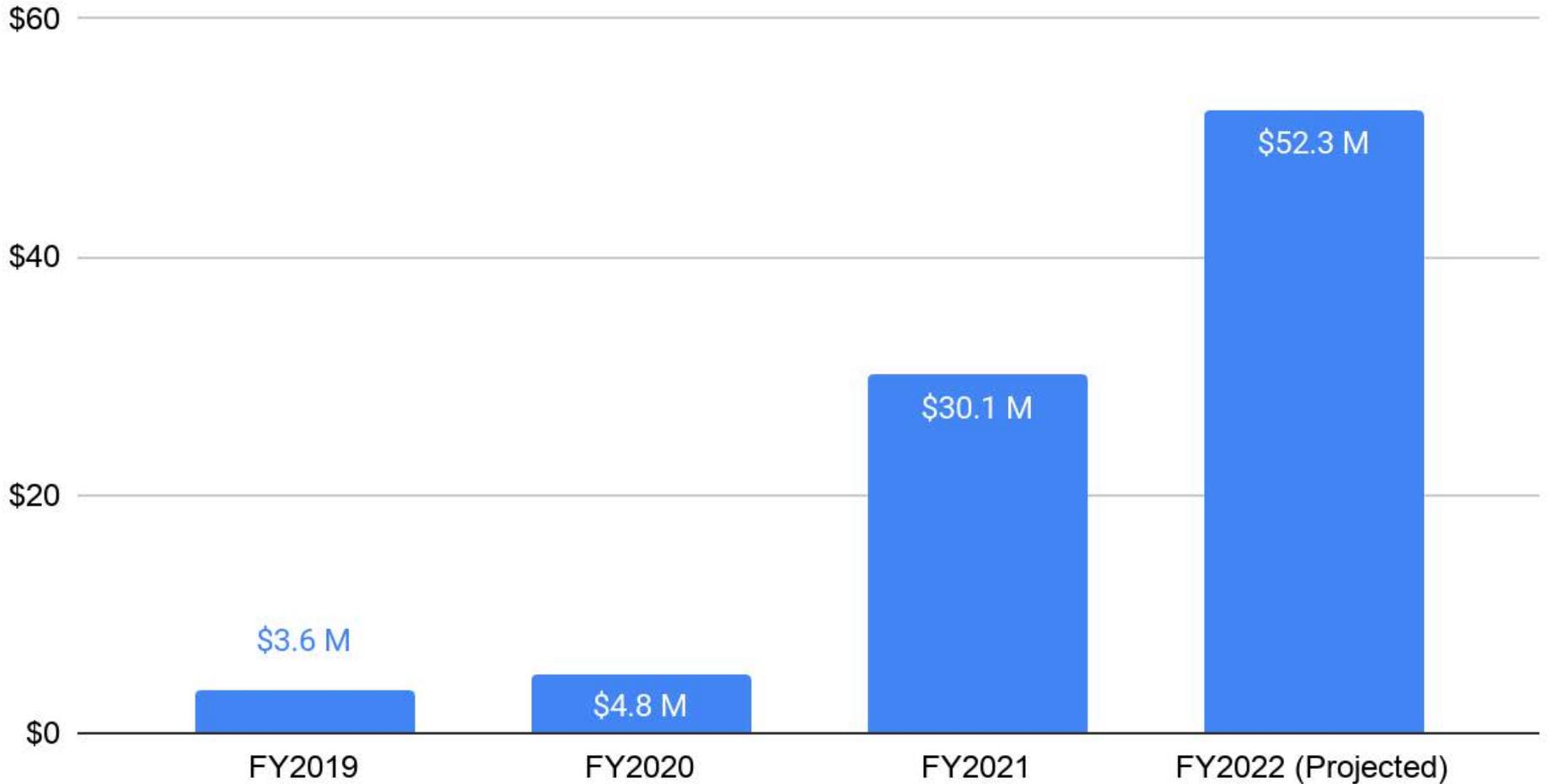
Rent Assistance
 Raquel Aquillon
 Program Supervisor - WOC
 Julio Maldonado
 Program Supervisor - WOC
 10 direct reports - LD and temp

*Proposed - not yet in place



DCHS Rent Assistance Growth

DCHS Rental Assistance Funding (Budgeted Amounts) in Millions



Future of Rent Assistance – COVID-19 Response

2021

2022

2023

2024

2025

1

Phase 1 March 2021 – June 2021

\$14.4* Million

2

Phase 2 April 2021 – December 2022

\$24.45 Million* - City and County ERAP

3

Phase 3 May 2021 - December 2022

\$44.4 Million* - OHCS ERAP

4/5

Phase 4/5 TBD - December 2025

\$24.4 Million* (estimate) - City and County ARP

\$ TBD - OHCS to MultCo ARP

*Funds are from all partners



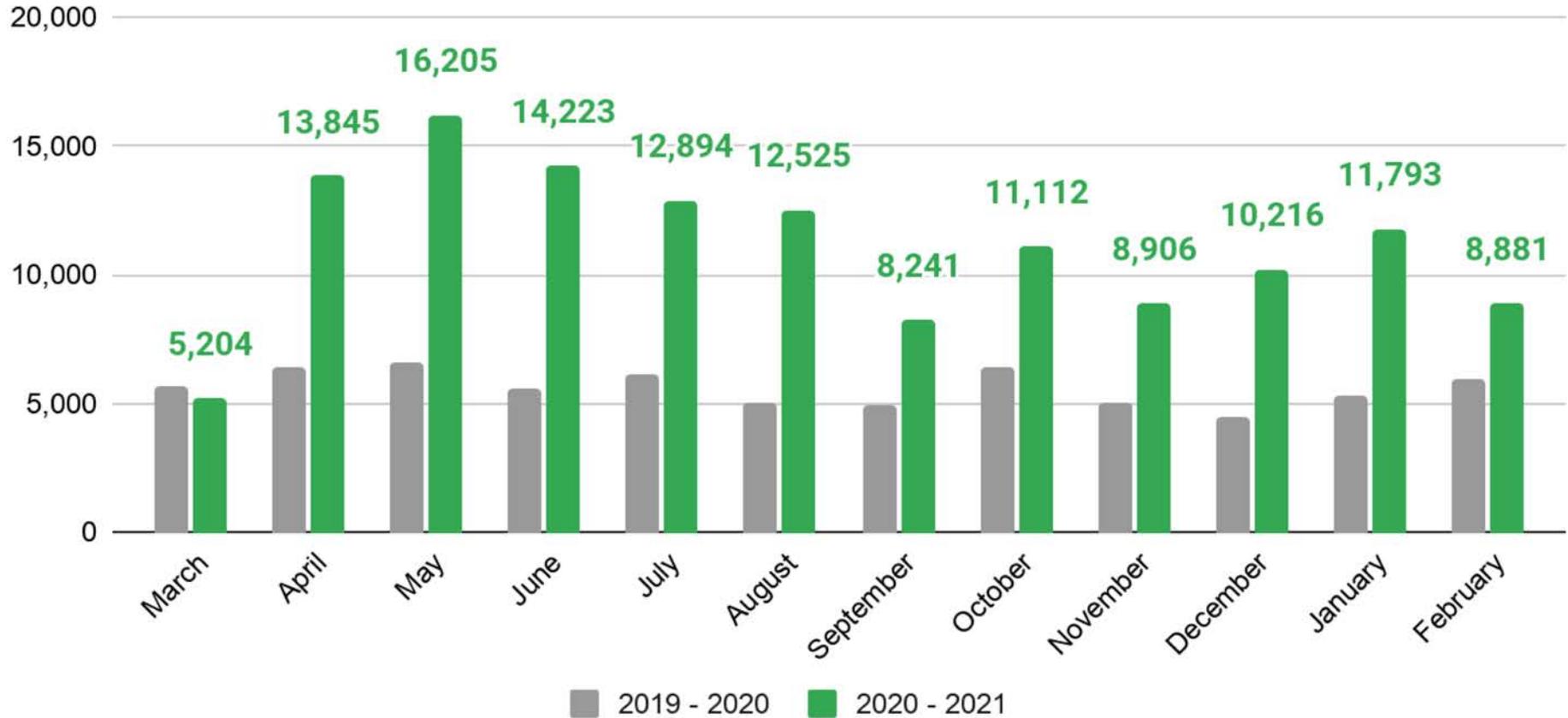
Future of Rent Assistance – COVID-19 Response

- Policy goal to expend as much funding by Feb. 2022 to align with (likely) repayment period extension.
- Deep need and urgency to get funds in hands of renters to prevent evictions.
- More expansive community engagement and outreach to ensure we can prioritize communities most impacted.
- Working with partners to identify renters who are unable to pay rent July (and forward) rent.



SUN Food Distribution – COVID-19 Response

Comparing the Number of Households Who Received Food Assistance through SUN Community Schools, March 2019 - February 2021

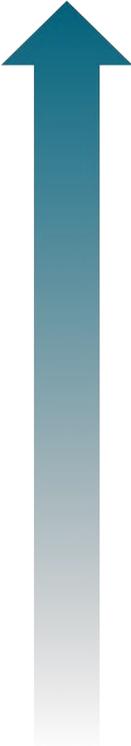


Domestic Violence Services – COVID-19 Response

DSVCO System Motel Voucher Spending 2019-2020



Results in increased



Autonomy
Self-
Determination
Hope

As well as

- Access to Food/Basic Needs
- Asset Building
- Health and Wellness
- Social Mobility
- Student Success

2020 DCHS Unconditional Cash Transfer at a Glance

- Approximately \$4.6 million flexible client assistance funds
- Over 5,800 households
- Basic and special needs, debt reduction, savings



COVID-19 Impacts and Response – FY 2022

Public Health Response

- Infection Control in Adult Care Homes
- Pandemic Supports for IDDSD
- Preventing Evictions
- Equitable Vaccine Access
- Supporting Quarantine & Isolation

Expanding County Services

- Racial Justice & Economic Recovery
- Domestic Violence Supports
- Educational Supports
- Renter Peer Supports
- Distributing Rent Assistance & Community Benefits



FY 2022 COVID-19 County Rescue Plan Funding

Prog. Name/# or Short Name (if new)	Brief Description	FY 2022 Amount	FY 2022 LDA
Home Assessments/training on infection prevention	ADVSD: Registered Nurse to conduct in home assessments/training on infection prevention	200,000	1.00
Expansion of Emergency Covid Response	IDDS: Continue administrative support for mandated tasks during pandemic	80,000	1.00
Multnomah Mother's Trust Project	DO/MIL: Partnership with Black, women-led families to provide immediate access to a monthly income and develop connections to other community assets	625,000	1.00
Domestic Violence Contracted Case Management	YFS: Adds capacity in contracted culturally specific Domestic Violence programs to Case Management (6.00 FTE Contracted) for culturally specific programming to support more equitable services, including the provision of COVID-19 Relief funds	540,000	0
Domestic Violence Victims Advocates	YFS: Adds 2.00 Victims Advocates for high lethality complex DV cases	215,000	2.00
SUN Community Schools: Family Resource Navigator	YFS: Increase staffing capacity to provide a Family Resource Navigator at each SUN Community School.	4,073,000	0
SUN Community Schools: Enhance Summer School Support	YFS: Funding for each SUN Community School to increase the number of students who can participate.	1,456,000	0
Community Alliance of Tenants	YFS: Community Alliance of Tenants continue to provide legal information, and aid for renters who are experiencing challenges to remain stably housed.	100,000	0



Questions

