



# Dept. of County Human Services FY 2023 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 25, 2022

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- WESP Update
- Budget Overview by Division
- State/Federal Impacts or Other Policy Issues
- New, One-Time-Only, & Backfill General Fund
- COVID-19 and American Rescue Plan Programs
  - FY 2022 Update and FY 2023 Budget
- Questions



# Community Budget Advisory Committee (CBAC)

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Nyla Moore  
(Co-Chair)

Kali Glenn-Haley  
(Co-Chair)

Ashley Hess



Jeff Scroggin

Mark Sturbois

Mariel St. Savage

April  
Ybarra Black



# CBAC Budget Feedback

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## **EMERGING ISSUES & CHANGES**

We 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**

Our recommendations for DCHS and the County's budget overall is to focus on observation of process, opinions and ideas facing the community. For example:

- Consider other ways that budget feedback can be gathered, particularly from the people who are targeted by Multnomah County's services in a more inclusive way than the current CBAC structure.
- Solicit feedback from community members who don't participate in the County's programs, to understand barriers to access and awareness of the County's services.
- Provide tours of the different programs throughout the year.



# CBAC Recommended Program Offers

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## PROGRAM OFFER PRIORITIES

The DCHS CBAC recognizes the essential services that the County provides as a social safety net for the County's vulnerable residents, particularly in light of the impact of COVID-19 and the inequalities resulting from oppressive systems, both historic and contemporary. Accordingly, our specific priorities are as follows, in order:

1. **25138B** - YFS Youth Stability & Homelessness Prevention Services Expansion - \$600,000 (New Ongoing)
2. **25050B** - YFS Gateway Center - \$113,560; 1.00 FTE (New Ongoing)
3. **25049B** - YFS Sexual Assault Services - \$424,780; 1.00 FTE (New Ongoing)



# DCHS North Star – Our Vision

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

**Quality of Life**



**Education Access & Support**



**Economic Stability**



**Diverse & Inclusive System**



# Budget Approach

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In alignment with our commitments to system-wide collaboration, racial justice and innovation, DCHS has several key priorities for FY 2023 and beyond:



**Supporting Public Health Efforts**



**Preventing Evictions and Increasing Housing Stability**



**Building Economic Security for Communities of Color**



**Responding to Extreme Weather Events**



**Building the Foundation for Universal Preschool Access**



**Becoming an Employer of Choice & Planning Strategically**



# Applying an Equity Lens to the Budget Process

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DCHS centered racial justice and equity in the FY 2023 budgetary decision-making process by asking staff and leadership to consider systemic racial disparities when developing program offers, and by using the Office of Diversity and Equity's FY 2023 Budget Equity Tool.

## Applying the Equity Tool in Practice:

What this looked like in practice for DCHS is illustrated by the Aging, Disability & Veterans Services Division's budget equity process which involved a small team of data & evaluation specialists meeting with each program within the division to ensure that programs have a racial equity strategy that is clear and data-driven.



# Workforce Equity Strategic Plan (WESP) Update

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The DCHS North Star aligns with the County's Workforce Equity Strategic Plan (WESP), which guides the equity work for our department.



# Organizational Chart

## Department of County Human Services

\$336,010,424 : 925.40 FTE

Mohammad Bader, Director

Lee Girard, Interim Deputy Director

### Department Administration

(Quality Improvement, Multnomah Idea Lab, Human Resources, Business Services, Operations, Communications)

\$10,561,845 : 58.00 FTE

### COVID-19

\$65,062,728 : 7.00 FTE

### Aging, Disability & Veterans Services Division

Irma Jimenez,  
ADVSD Director

\$107,994,580 : 521.90 FTE

### Intellectual & Developmental Disabilities Services Division

Alexis Alberti, IDD Director

\$35,631,162 : 225.00 FTE

### Youth & Family Services Division

Peggy Samolinski, YFS  
Director

\$66,652,725 : 90.50 FTE

### Preschool & Early Learning Division

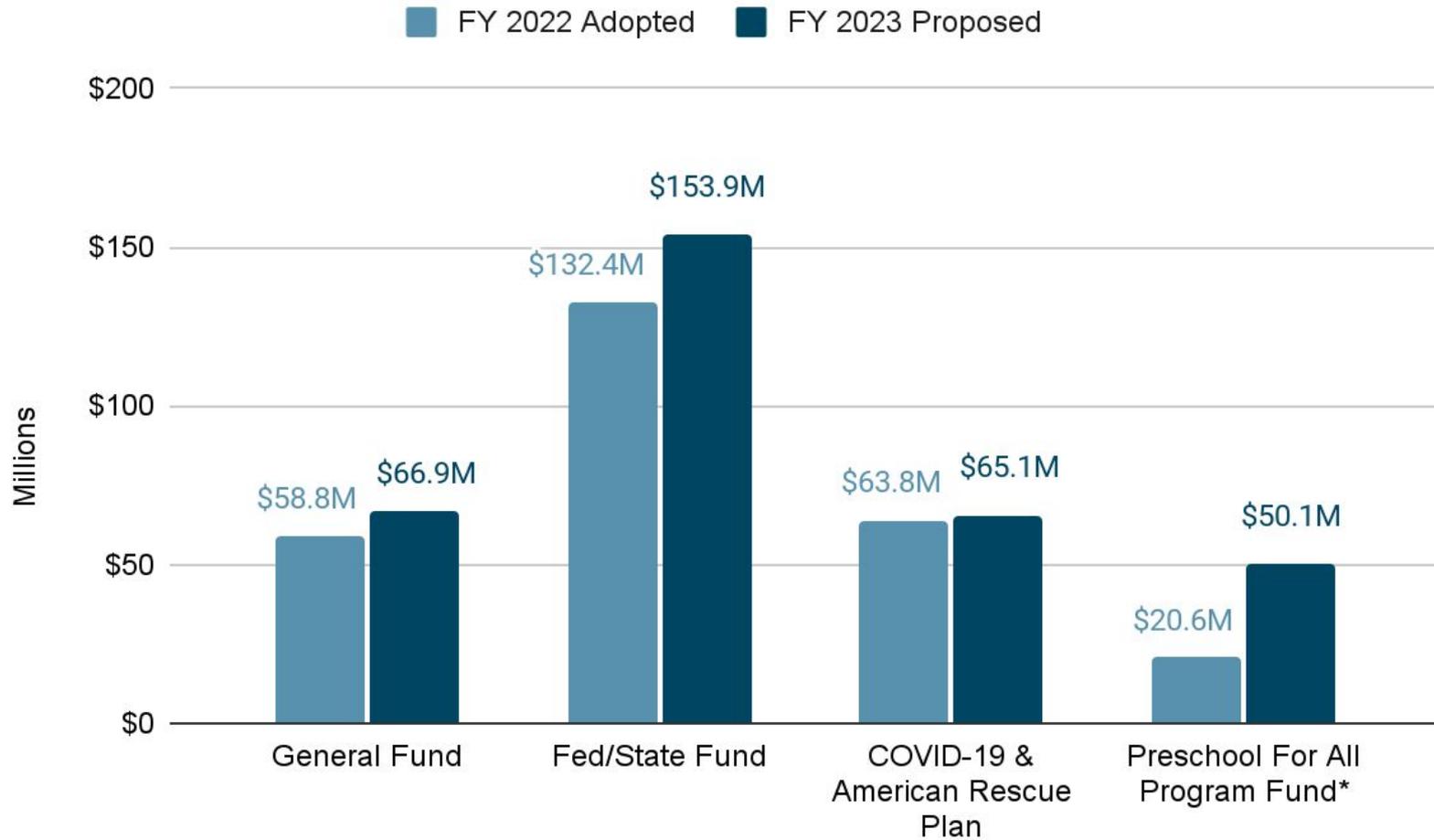
Leslee Barnes, PEL Director

\$50,107,384 : 23.00 FTE



# Budget by Fund - \$336,010,424

## (Expenditures)

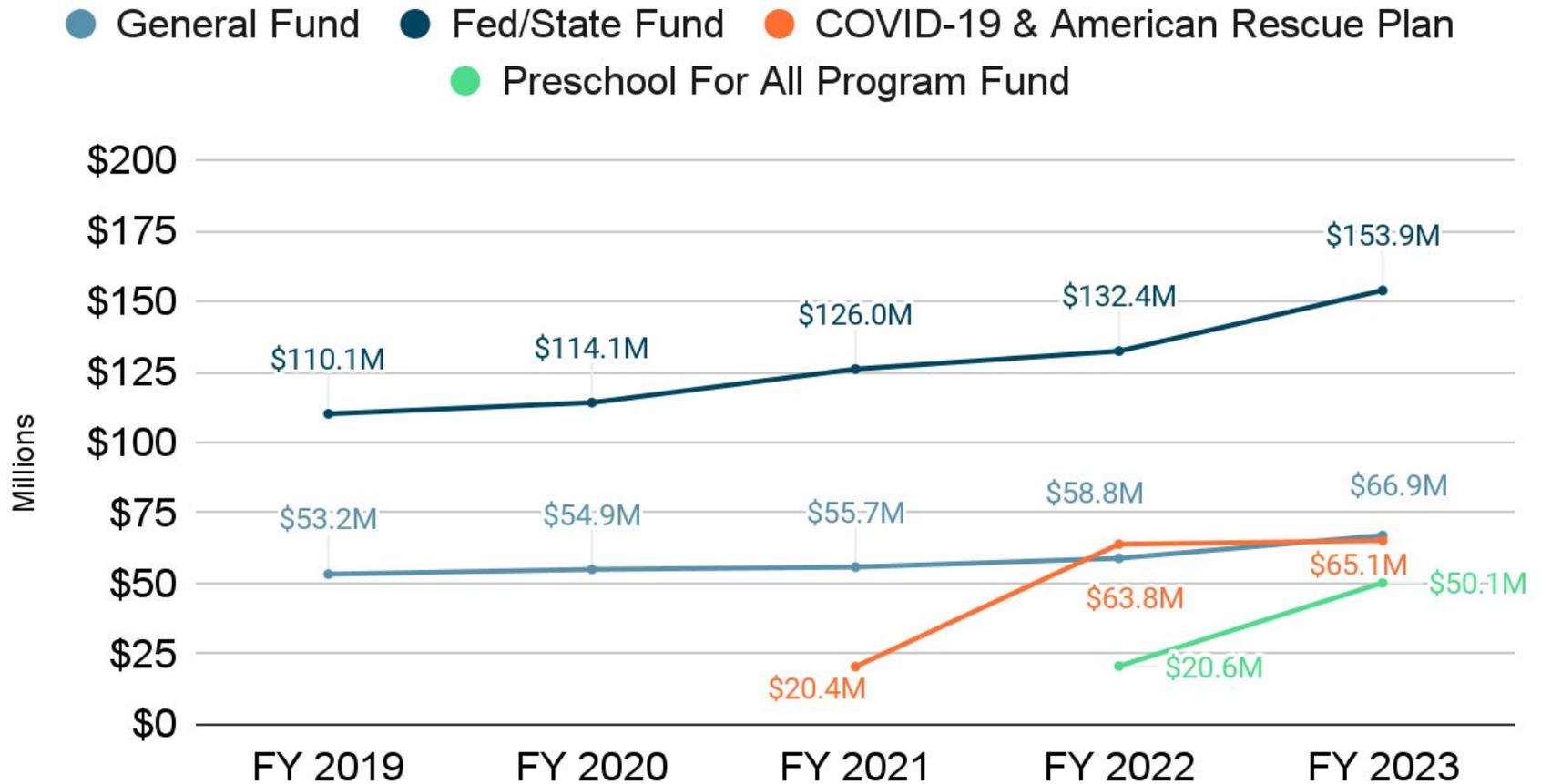


\*Excludes contingencies, unappropriated balances, and funds used in other departments.



# 5 Year Trend of Significant Funds

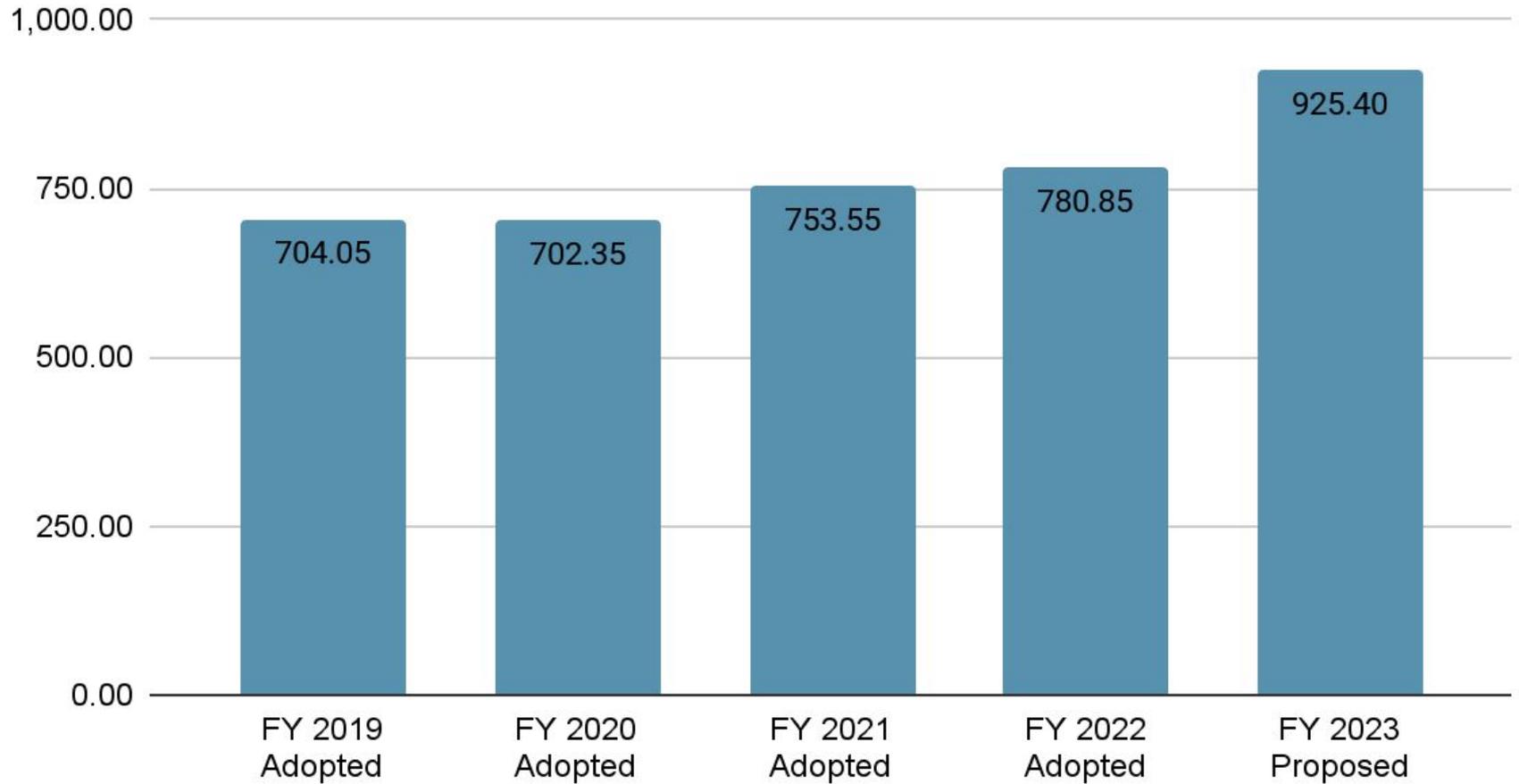
FY 2019 Adopted to FY 2023 Proposed



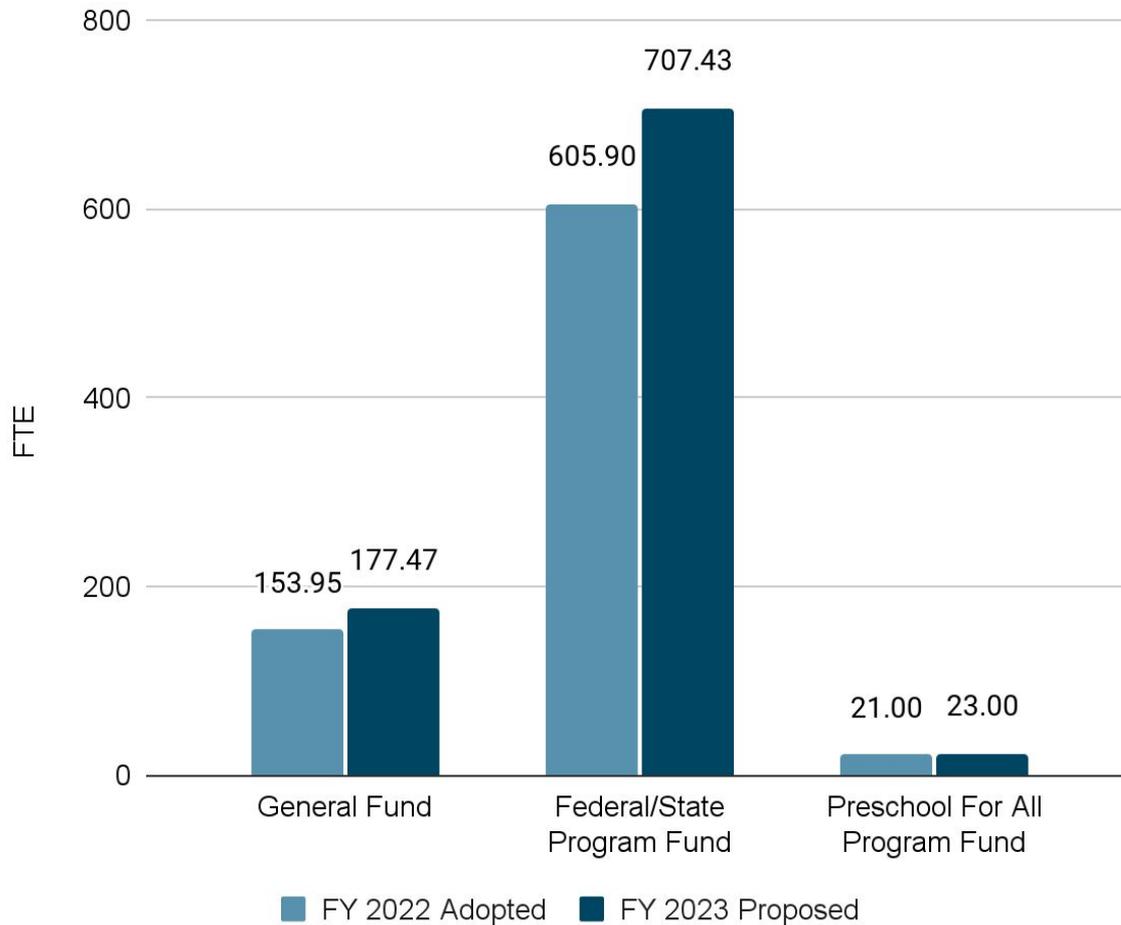
# FTE - 5 Year Trend

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## FY 2019 Adopted - FY 2023 Proposed



# FTE by Fund



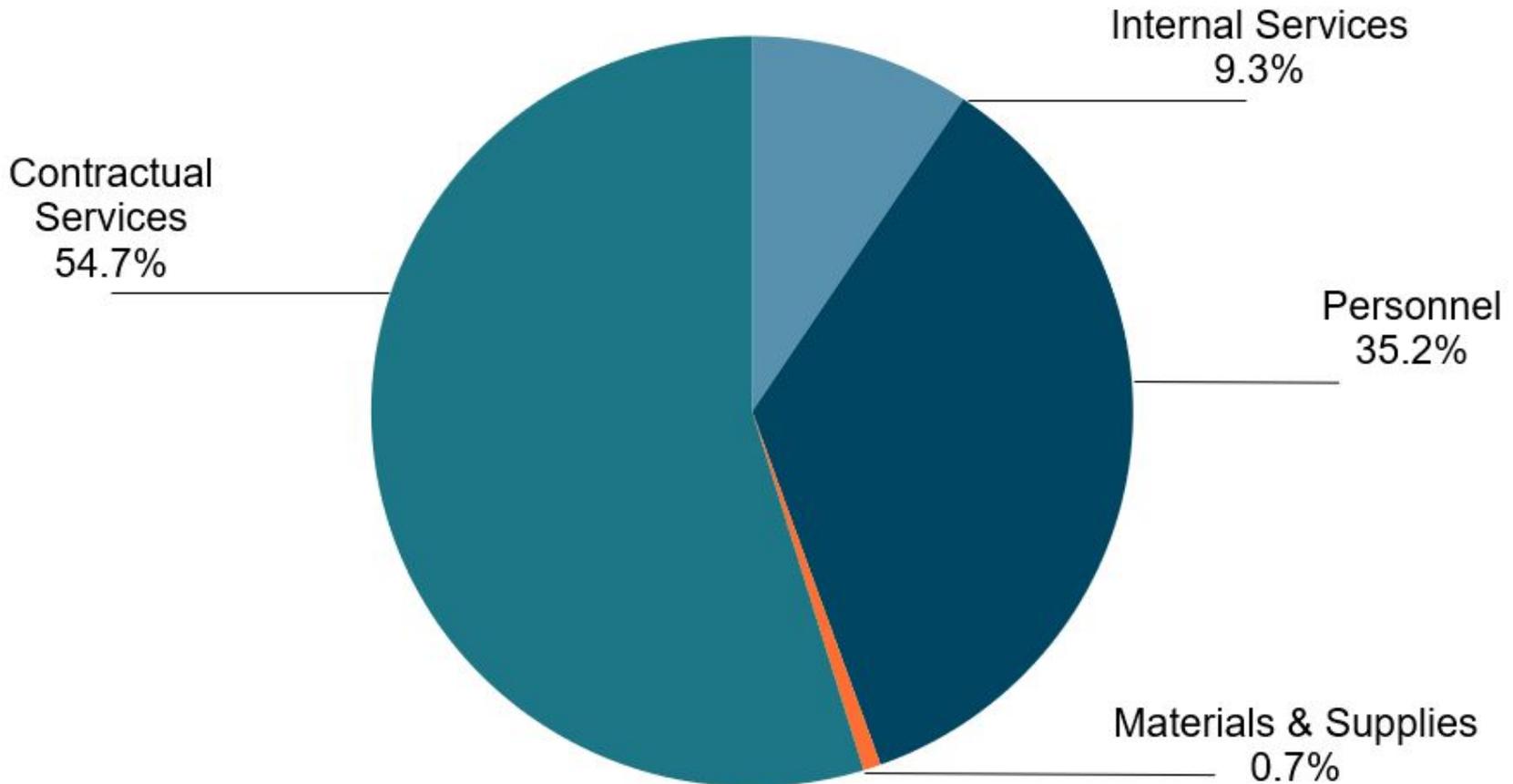
- 112 FTE added in FY22 via supplemental budget and budget modifications
- Federal/State increase is primarily from increased state funding in ADVSD and IDD divisions
- FY23 adds 9.50 FTE funded by Supportive Housing dollars

\*Graph Excludes COVID-19 / ARP funded FTE, which is 7.00 in FY 2023



# Budget by Category - \$336,010,424

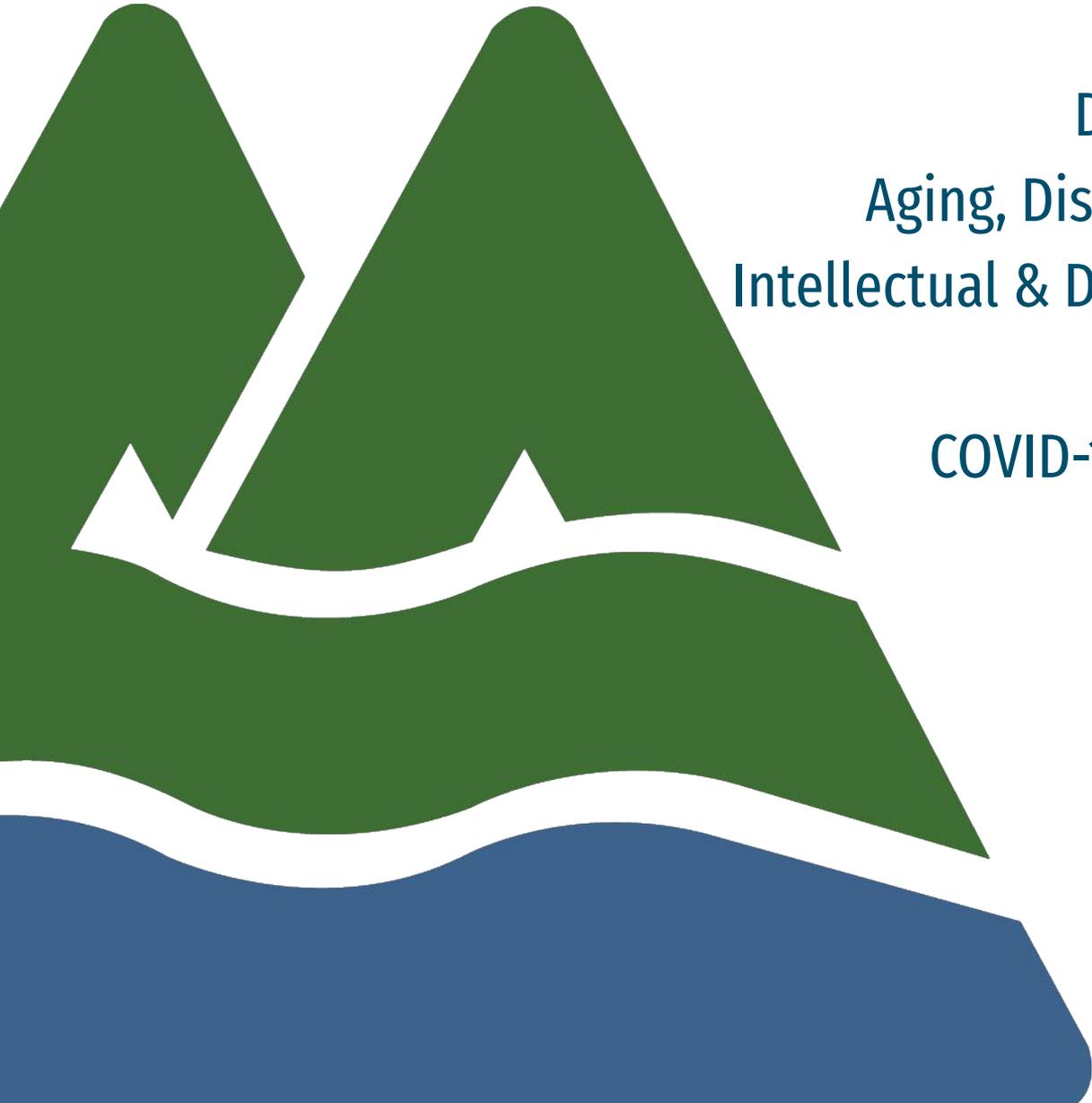
*Includes \$65,062,728 of ARP Funding*



\*Excludes contingencies and unappropriated balances

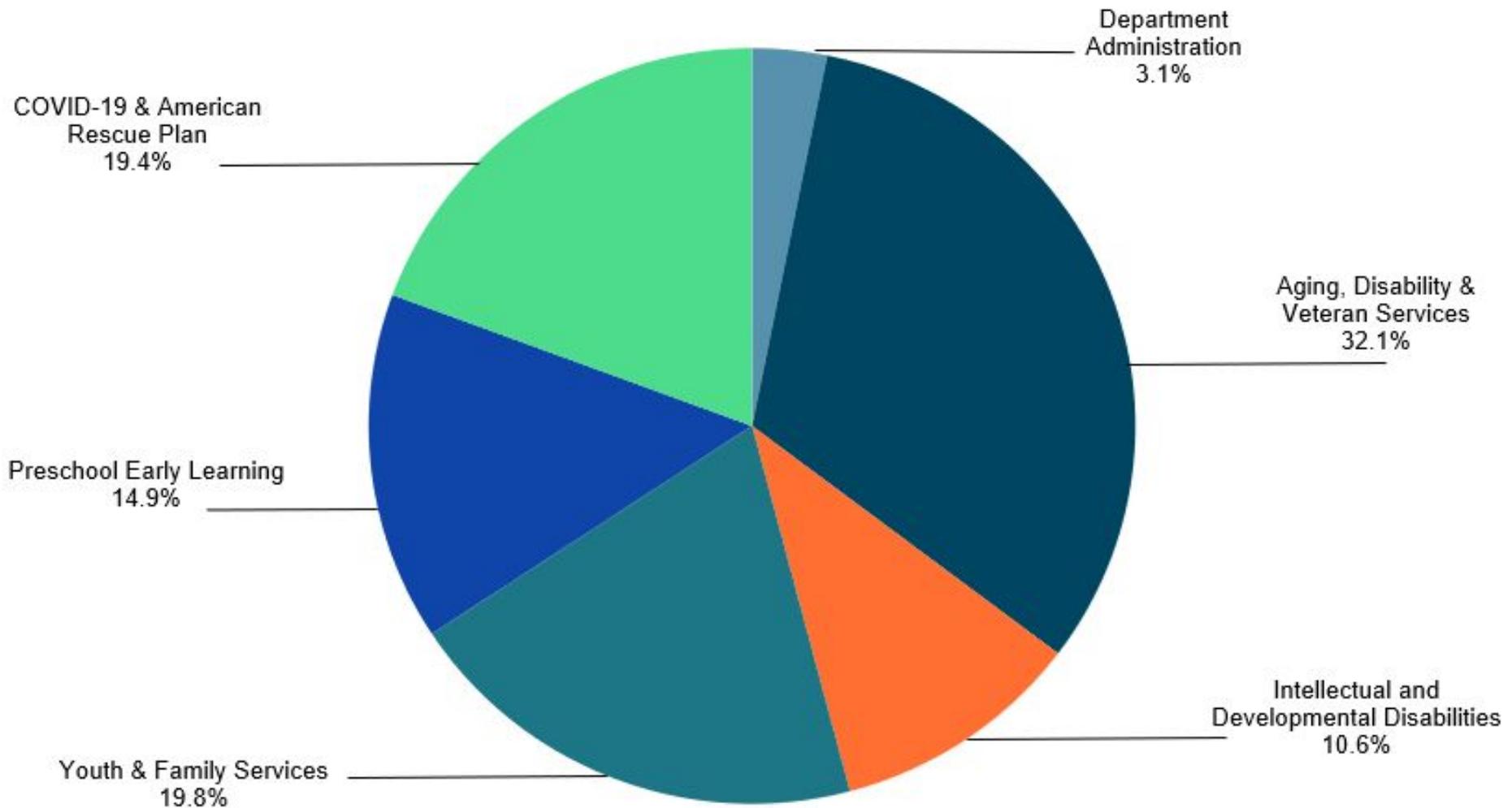


# FY 2023 Proposed Budget by Division

A decorative graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark blue wavy shape representing water. The entire graphic is composed of solid-colored shapes with white outlines.

Department Administration  
Aging, Disability & Veterans Services  
Intellectual & Developmental Disabilities  
Youth & Family Services  
COVID-19 & American Rescue Plan  
Preschool & Early Learning

# Budget by Division (\$336,010,424 and 925.40 FTE)



# Administration



- General Fund increased by \$1.5M and 9.10 FTE in FY 2023.
- 156% increase in hiring.
- Sustainable Business Plan - “Future of Work” for DCHS.
- Addressing workforce trauma, grief and microaggressions.
- Emergency Management Shelter Response - #25000B, 1 FTE & \$239,844.
- Supporting Immigrant and Refugee Communities - #25000C, 1 FTE & \$165,000.

\*Excludes COVID-19 / ARP funding



# Aging, Disability & Veterans Services

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ADVSD Foster Grandparent Program



# Aging, Disability & Veterans Services



- **Medicaid Package Implementation:** An increase in Medicaid funding for the State FY 2021-23 biennium allowed ADVSD to add 63 FTE. ADVSD utilized the Equity and Empowerment Lens to allocate this funding, focusing on improving services to culturally diverse communities.

\*Excludes COVID-19 / ARP funding



# ADVSD: Significant Program Changes

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- **Homecare Worker-Provider Time Capture**
  - Primarily impacts case managers and business staff responsible for ensuring training and payment to the Home Care Worker workforce.
  
- **Service Equity Plan Requirement**
  - Contract Changes



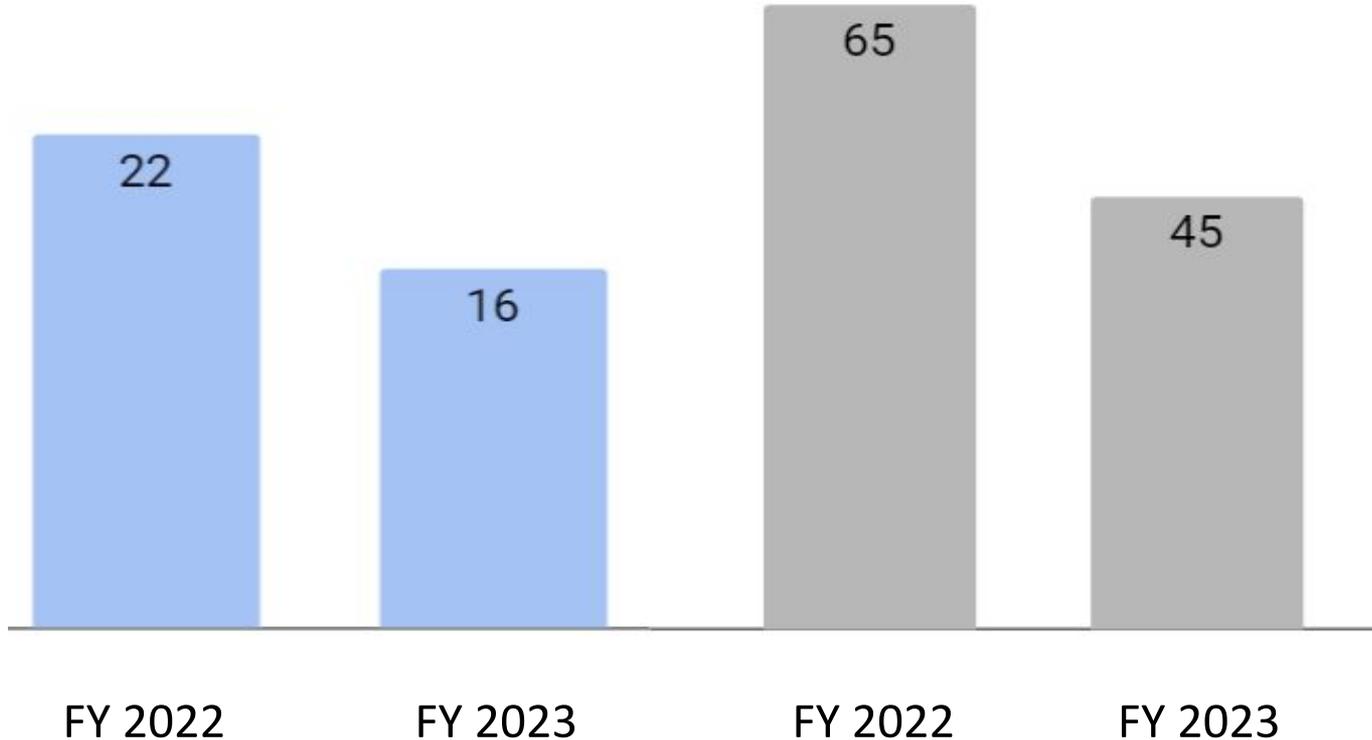
# ADVSD: Decreasing Workload Across the Division

## APS Investigation Caseload

11 additional Human Service Investigator positions in FY23 will bring investigations down to **16 investigations** per worker

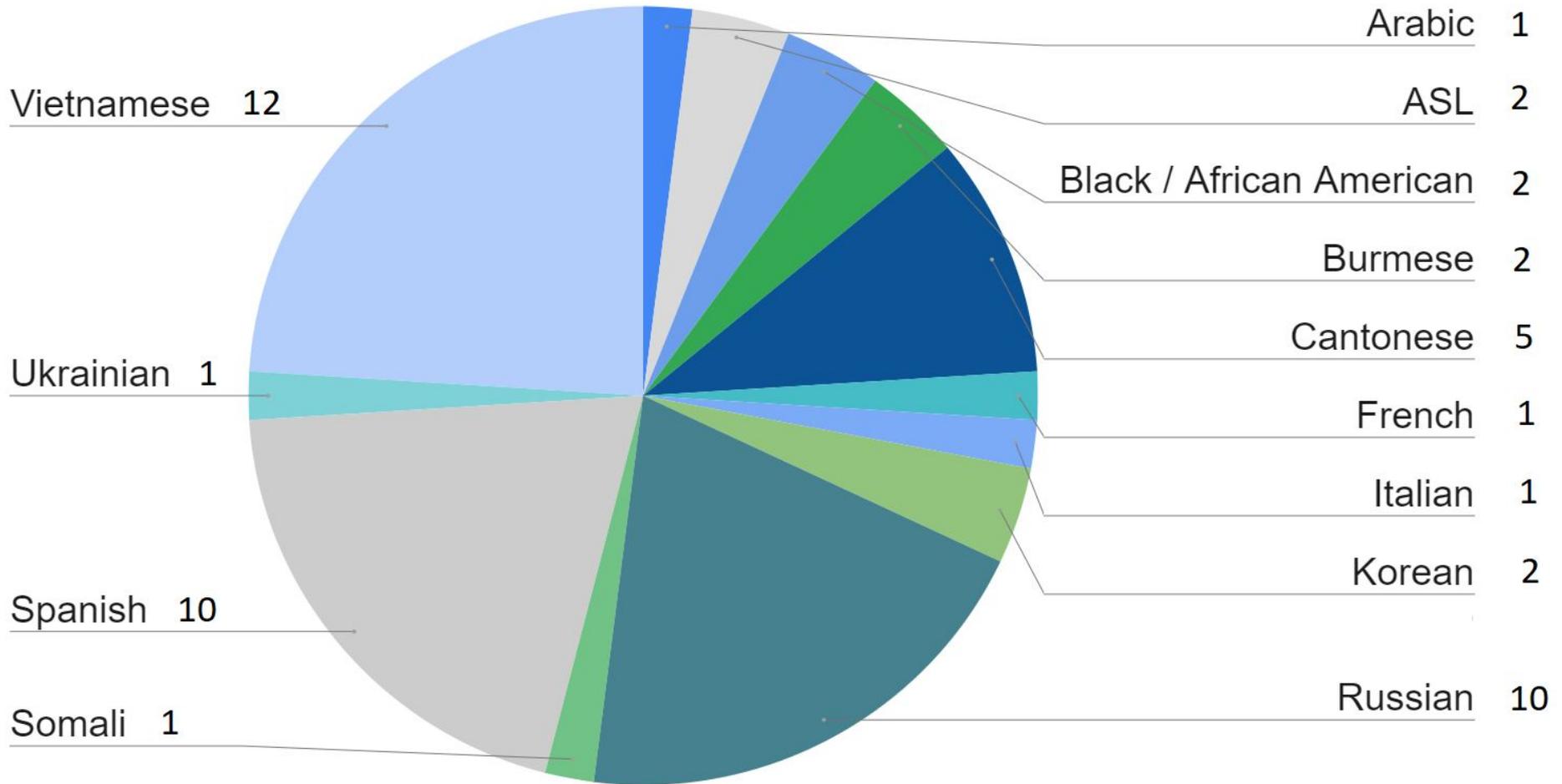
## ACHP Licensing Caseload

5 additional licenser positions in FY23 will bring provider licensing caseloads down to **45 homes** per licenser



# ADVSD: Language and Culture KSAs

Total Knowledge Skills & Abilities designations (KSAs) across the Division: 50



# ADVSD: Hospital Decompression Assistance

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## Transitions

The **Adult Care Home Program** transitions consumers to lower levels of care.



During COVID-19, we placed **54 residents** in Multnomah County Adult Care Homes, and providers received **\$540,000** in placement incentives from the State

## Diversions

The **Community Services Care Transition Team** provides resources to consumers who were recently discharged from hospitals, to prevent them from being readmitted into a hospital setting.



This program lowers readmission rates to **13.25%**.

National readmission rates for same cohort are **20%-25%**



# Intellectual and Developmental Disabilities

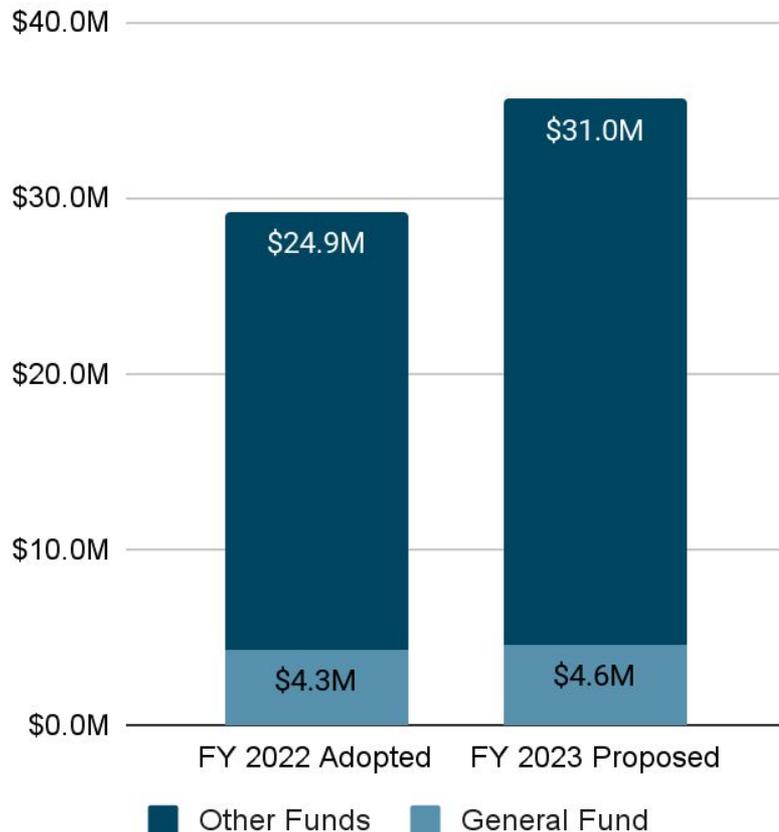
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IDD Participant Larry Supnet



# Intellectual and Developmental Disabilities



- This budget increase started with the FY22 Budget Modification, and has provided funding for additional positions across the division, with a special focus on **service coordination** (13 FTE), **abuse investigation** (10 FTE), **plan of care** (5 FTE) and **intake and eligibility** (3 FTE).
- Reduces caseloads to state standards and increases capacity to better **meet the health and safety needs of our 4,906 clients** (and growing).

\*Excludes COVID-19 / ARP funding



# IDD: Decreasing Workload Across the Division

## Abuse Investigator Caseload

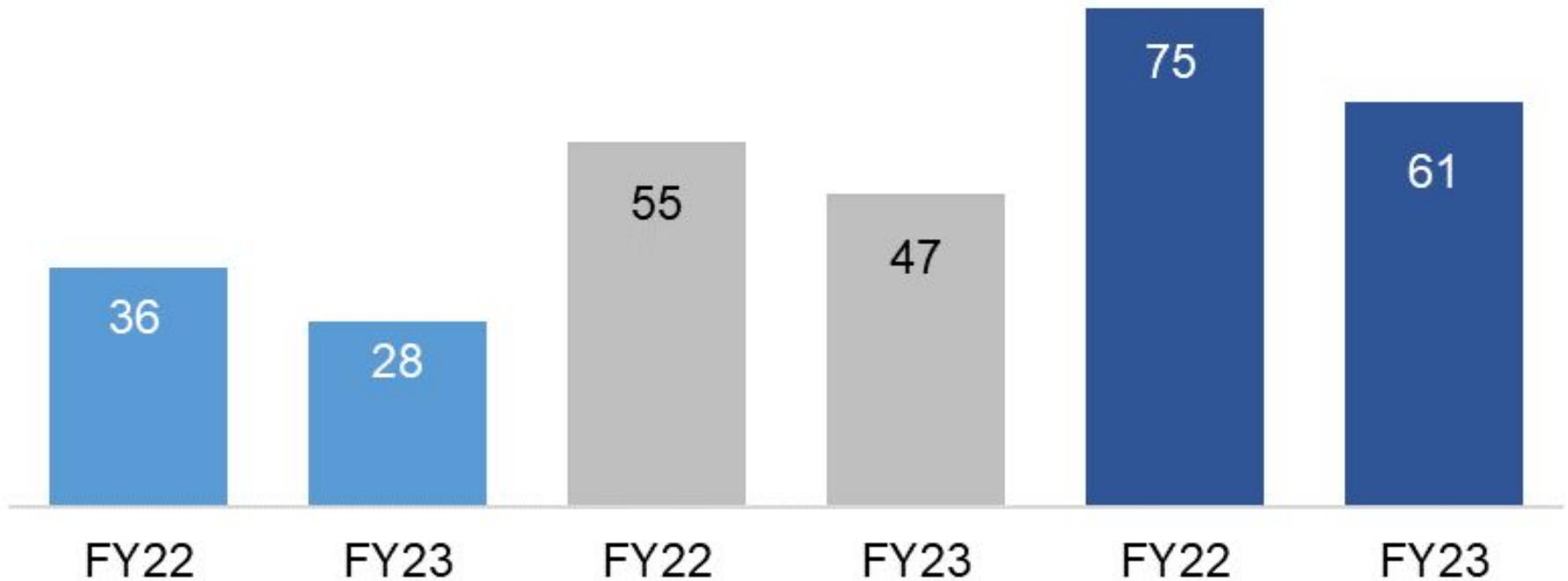
Funding will decrease caseloads by **8 open cases**

## Service Coordinator Caseload

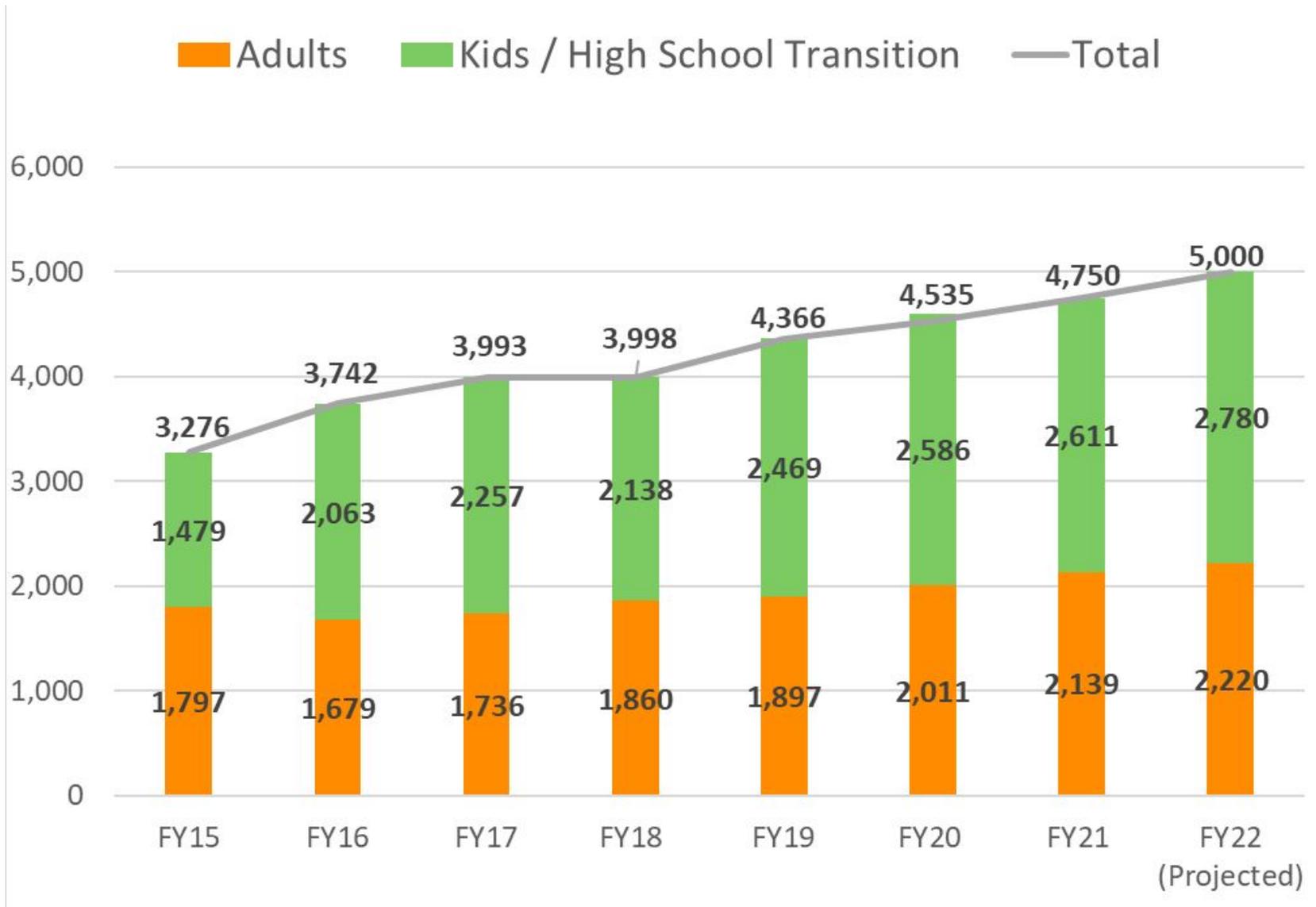
Funding will decrease caseloads by **8 clients**

## Intake & Eligibility Caseload

Funding will decrease new determination caseloads by **14 applicants**



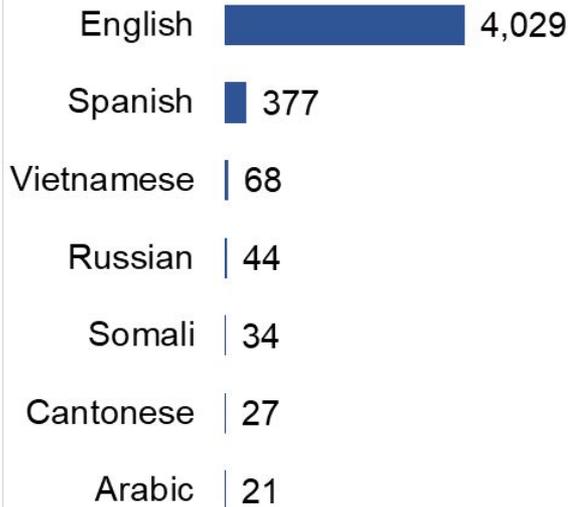
# IDD: Growing Need for Services



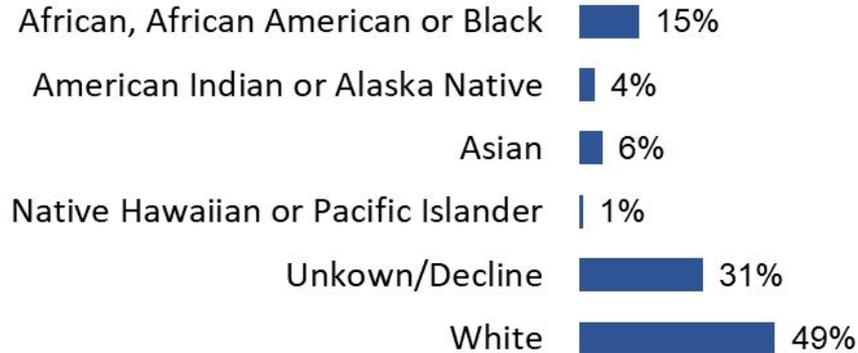
# IDD: Client Demographics

## Language

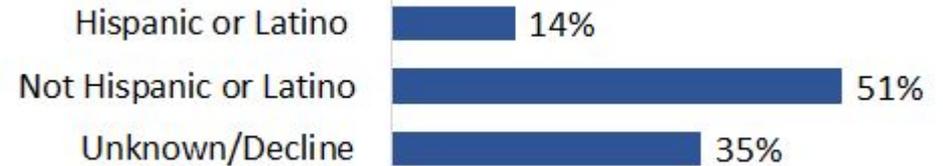
IDD clients speak 37 languages. The 7 most frequently spoken languages are:



## Race\*



## Ethnicity



\*Percentage total exceeds 100% when clients choose more than one category.



# IDD: Significant Program Changes

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- **DHS Child Welfare Partnership**
  - Reduce need for temporary lodging of children.
- **Metro Emergency Management Mapping**
  - Increase regional emergency response capacity.
- **Project Search**
  - Become a Project Search site and host the first employment cohort in fall 2022.
- **Citizens Variance Project**
  - Moved past pilot phase to eliminate citizenship as a condition of case management service eligibility.
- **BIPOC Foster Care Providers**
  - About 80% of our certified DD child foster care providers identify as BIPOC. IDSDSD recruits, trains and supports child foster care providers.



# Youth & Family Services

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SUN Community School Student



# Youth & Family Services



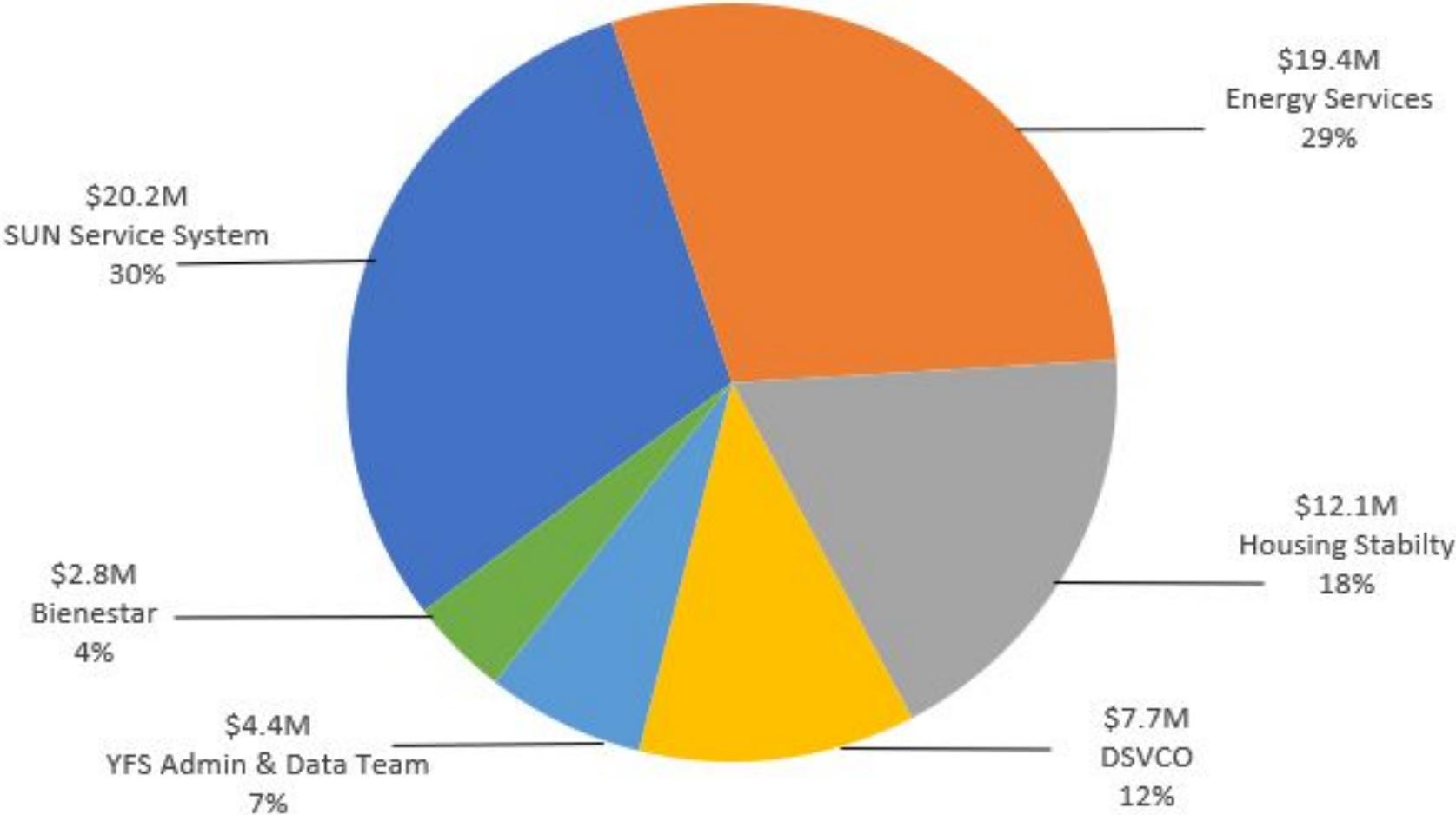
- CGF investments that expand service delivery.
- Significant expansion of Youth Stability & Homelessness Prevention. (25138B \$600,000)
- Investments in Division staffing to support infrastructure and program delivery.

\*Excludes COVID-19 / ARP funding



# YFS: Budget by Program Area

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# YFS: Significant Program Changes

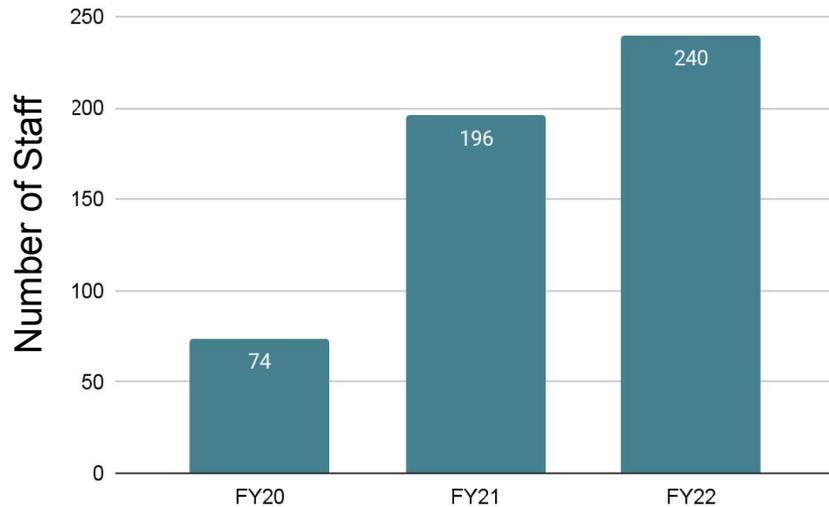
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- **Cooling Support (25121B \$1,270,740)**
  - Provide cooling kits and 1,000 portable cooling units to households in east County.
- **Woodstove Exchange (25121C \$274,292)**
  - Partner with Environmental Health and Office of Sustainability to replace older wood stoves.
- **Domestic and Sexual Violence Services (25049B \$424,780)**
  - Strengthen the division's support of domestic and sexual violence survivors by working with the DA to prepare for a transition to a Unified Community-Based response to sexual assault.
- **Homeshare (25133B \$250,000)**
  - Pilot project to support homeowners who are mortgage burdened to find a tenant.
- **Refugee Resettlement Support (25136B \$250,000)**
  - Supports agencies working with refugees to obtain required medical examination.
- **SUN Data Evaluation Services (25160B \$226,466 and 25160C \$95,000)**
  - Implement a new data collection system for SUN Community Schools. Funds support the purchase of the system and one additional FTE to support implementation.

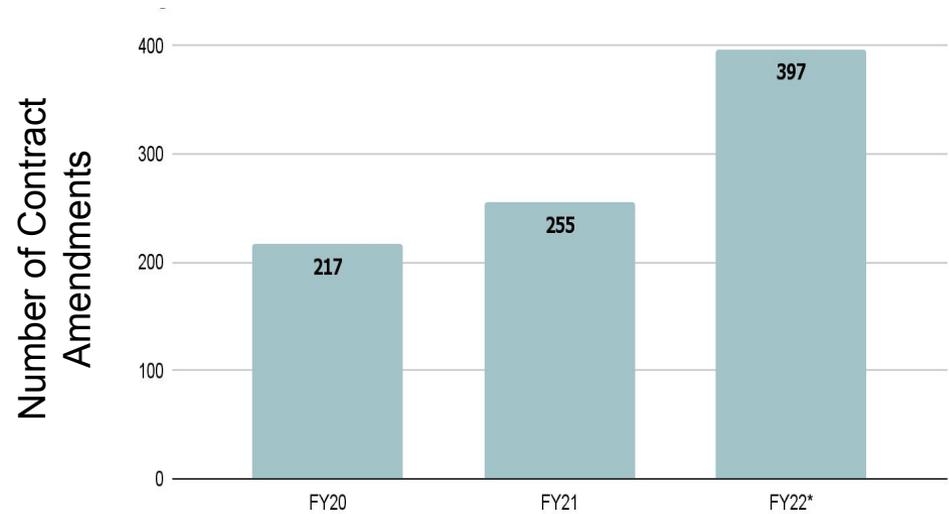


# YFS: Increasing Capacity to Meet Community Need

## YFS Staff Growth

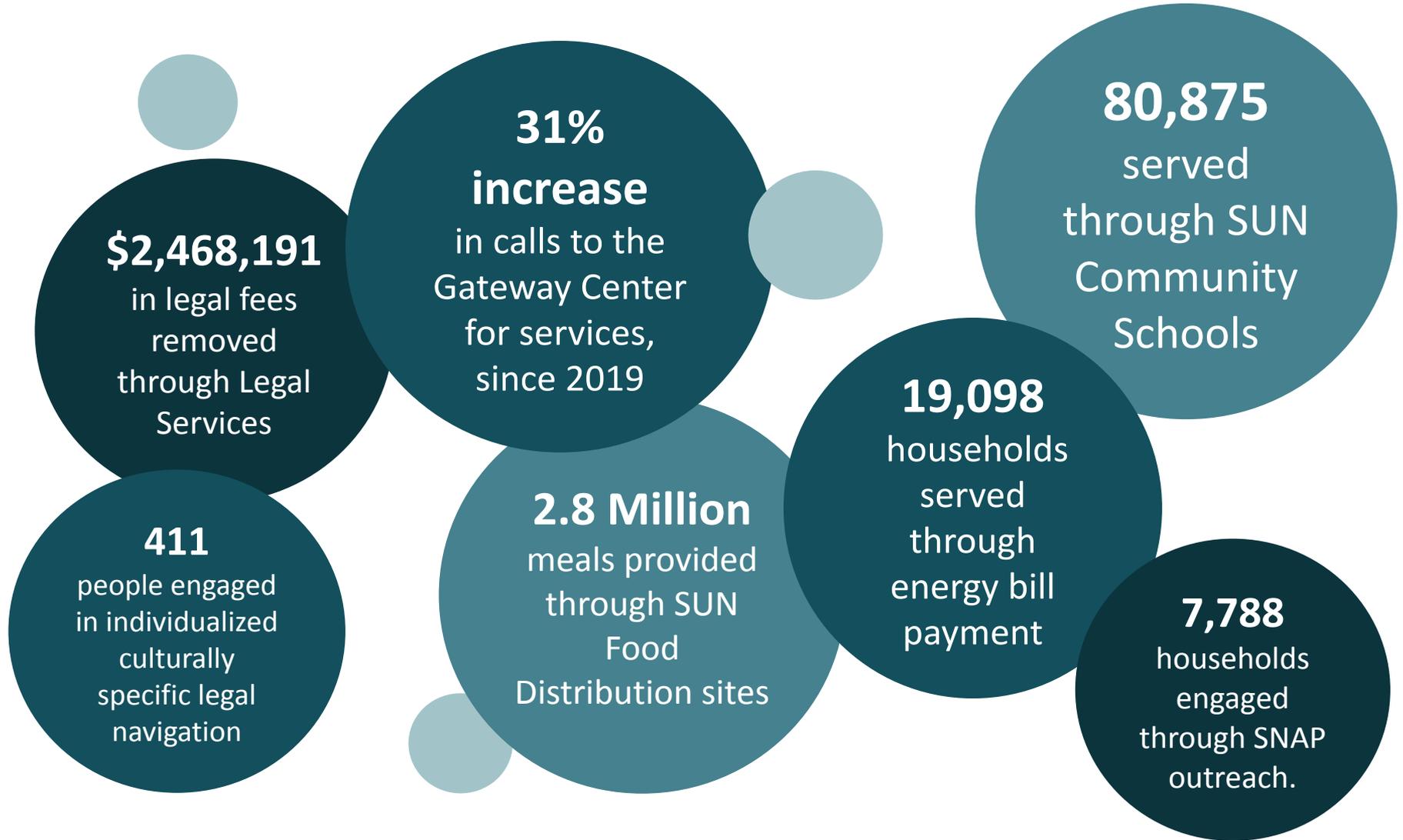


## YFS Increase in Contracts & Amendments



# YFS: FY21 Program Impact Metrics

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# YFS: Serving BIPOC Communities



## Serving BIPOC and/or culturally specific community members

**82%** of those served in domestic and sexual violence services.

**79%** of those served in Multnomah Stability Initiative.

**73%** of those served in in Wraparound through Bienestar de la Familia.

**97%** of those served in SUN Youth Advocacy.

## Non-Native English Speakers

**33** primary languages spoken by those served in SUN Youth Advocacy



# DCHS State/Federal Impacts or Other Policy Issues

- Return to In-Person Assessments for ADVSD & IDDSD.
- HB3352 - Healthier Oregon Program (HOP).
- Oregon Project Independence & Family Caregiver Assistance Program (OPIM/FCAP).
- Future expiration of pandemic-related federal rent assistance & reduction in state rent assistance.
- Procurement planning: SUN Service System & ADVSD Community Services.
- Childcare Providers receiving ARPA funds directly from state.



# New & OTO Program Offers

Program	FY 2023 General Fund	GF Backfill	FY 2023 Other Funds	Total	OTO	New
25000B - DCHS Director's Office Emergency Management Shelter Response	239,844			239,844		x
25000C - Supporting Immigrant and Refugee Communities	165,000			165,000		x
25026B - ADVSD Public Guardian/Conservator Data System	161,844			161,844	x	x
25049B - YFS - Sexual Assault Services Unified Community Based Response	424,780			424,780		x
25050B - YFS - Gateway Center Intake Team Increase	113,560			113,560		x
25121B - YFS - Cooling Support	1,270,740			1,270,740	x	x
25121C - YFS - Wood Stove Replacement	274,292			274,292	x	x
25131B - YFS - Peer Navigators	500,000			500,000		x



# New & OTO Program Offers

Program	FY 2023 General Fund	GF Backfill	FY 2023 Other Funds	Total	OTO	New
25131C - YFS - Eviction Prevention Support	400,000			400,000		x
25133B - YFS - Homeshare - Connect to Rooms in Private Homes	250,000			250,000	x	x
25136B - YFS - Refugee Resettlement Agencies - Support for I-693	250,000			250,000	x	x
25138B - YFS - Youth Stability & Homelessness Prevention Expansion	600,000			600,000		x
25156B - YFS - Bienestar Social Services Staff Expansion	356,032			356,032		x
25157 - YFS - East Multnomah County Resilience Hub			100,000	100,000	x	x
25160B - YFS - Data and Evaluation Services: SUN Community Schools Database Support	226,466			226,466		x



# New & OTO Program Offers

Program	FY 2023 General Fund	GF Backfill	FY 2023 Other Funds	Total	OTO	New
25160C - YFS - Data and Evaluation Services: SUN Community Schools Database Setup	95,000			95,000	x	x
25160D - YFS - DSVCO Data and Evaluation Services HMIS Setup	25,000			25,000	x	x
25205 - PEL - Preschool for All Pilot Sites			19,700,000	19,700,000		x
<b>Total</b>	<b>\$5,352,558</b>	<b>\$0</b>	<b>\$19,800,000</b>	<b>\$25,152,558</b>		



# COVID-19 & American Rescue Plan

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Extreme Weather Shelter staff during COVID-19 pandemic



# COVID-19 & American Rescue Plan



- In FY 2022 there was more state COVID dollars – and in FY 2023 those have gone down, but been replaced with direct County ARP dollars.
- Majority of ARP funds used for Eviction Prevention / Emergency Rent Assistance.
- Direct Client Assistance and Multnomah Mother’s Trust program is increasing.



# COVID-19 / ARP Program Overview

## Quality of Life



**Support for Domestic  
Violence Survivors**

**COVID-19 Call Center**

**Wraparound  
Supports**

## Economic Stability



**Eviction Prevention**

**Unconditional Cash**

**Direct Caregiver  
Support**

**Energy Assistance**

## Educational Access & Support



**SUN Community  
Schools Family  
Resource Navigators**

**Food Assistance  
through SUN Schools**

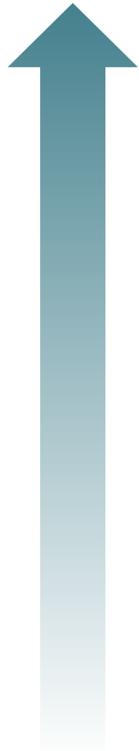
## Diverse & Inclusive Systems



**Culturally Specific  
Meals for Older Adults**

**Service Access  
Innovations for  
Clients**





Results in increased:

**Autonomy**  
**Self-Determination**  
**Hope**

As well as:

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

## DCHS Unconditional Cash Transfer at a Glance

- Approximately \$5.4 million flexible client assistance funds
- 3,000 served (3/22); 77% from BIPOC communities
- Majority of funds used for housing & utility expenses



# COVID-19 / ARP: Multnomah Mothers Trust Project

## MULTNOMAH MOTHERS' TRUST



### MMTP Goals

- 100 African American women headed families receiving monthly basic income
- Designing ways to build financial assets and generation wealth

### What We've Done So Far in FY22

- Partnered with Black Parent Initiative; WomenFirst; UpTogether to offer benefits to families
- What participants have used the funding for so far:
  - Past-due and upcoming bills - car & medical insurance, phone, credit card debt, court fees
  - Savings
  - Child educational support
  - Self care!



# COVID-19 / ARP: SUN Family Resource Navigators

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92

**Family Resource  
Navigators added**

2,390

**adults supported**

*“We have a new family attending our school who moved from a different country. The mother spoke no English [and asked] for information on English classes because she wanted to...help her children with their homework. We got her connected with some local classes and she has been enjoying it! I went to deliver a virtual cooking workshop kit to their home just this week, and the mother greeted me and said goodbye in English! It was such a joy to see...the results of resource navigation at work.”*

– Family Resource Navigator



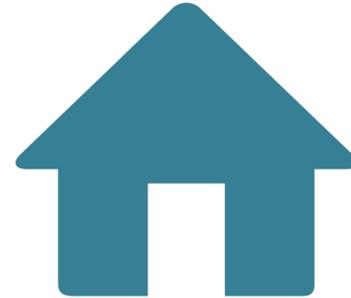
# COVID-19 / ARP: Rent Assistance Since March 2020

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**\$153,624,120**

Rent Assistance distributed through Multnomah County and the City of Portland.



**22,000+**

Households served through City & County funds, and through MultCo Allita.



# COVID-19 / ARP: Eviction Prevention Since July 2021



# COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted		FY 2023 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
25399A: ARP - ACHP Registered Nurse	200,000		200,000		
25399B: ARP - Multnomah Mothers' Trust Project	625,000		1,350,000		725,000
25399C: ARP - Domestic Violence Services	755,000		755,000		
25399D: ARP - COVID-19 Response Coordination	80,000		80,000		
25399E: ARP - SUN Community Schools: Family Resource Navigators	4,073,000		4,073,000		
25399F: ARP - SUN Community Schools: SUN COVID Response Support (Summer Support)	1,456,000				(1,456,000)
25399G: ARP - Eviction Moratorium & Prevention Support <b>*In FY 2023 this program is funded with ongoing General Fund in program offer 25131C.</b>	400,000				(400,000)



# COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted		FY 2023 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
25399H: ARP - HR and Business Services Support	450,000				(450,000)
25399J: ARP - Peer Support Tenant Services & Housing Stability	515,000		515,000		
25399K: ARP - YFS Staffing Capacity Increase	140,000				(140,000)
25399Q: ARP - YFS Division Support Staff Expansion			148,000		148,000
25490A: COVID-19 YFS Emergency Rent Assistance		48,800,000		21,983,167	(26,816,833)
25490B: ARP - Emergency Rent Assistance			22,785,668		22,785,668
25490C: ARP - YFS Rent Assistance Team Staffing Capacity	230,000		2,730,000		2,500,000



# COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted		FY 2023 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
25491: COVID-19 Energy & Housing Services		1,233,461		4,288,300	3,054,839
25492A: COVID-19 ADVSD OAA ARP				754,593	754,593
25492B: ARP - DCHS Client Assistance	4,856,000		5,400,000		544,000
<b>Total</b>	13,780,000	50,033,461	38,036,668	27,026,060	1,249,267



# Questions

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