



Department of County Human Services FY 2024 Proposed Budget

Presented to the Board of
County Commissioners

Multnomah County
May 17, 2023

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- Budget Overview by Division
- COVID-19 and American Rescue Plan Programs
 - FY 2023 & FY 2024 Highlights
- General Fund Reductions
- New, One-Time-Only, & Backfill General Fund
- COVID-19 and American Rescue Plan Funding
- Questions



Community Budget Advisory Committee (CBAC)

Becky Graham

Mark Sturbois



April
Ybarra Black

Barb Sorg

Ilyse Ball



CBAC Budget Feedback

EMERGING ISSUES & CHANGES

We focused on supporting programs that prevent evictions and increase housing stability, support immigrants and refugees and those affected by domestic violence, and build economic security for communities of color.

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 by:

- Supporting system-wide collaboration using a racial justice lens
- Developing new relationships with other stakeholders who aren't at the table
- Improved planning for responding to extreme weather events



CBAC Recommended Program Offers

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 and aftermath of COVID-19 and the inequalities resulting from oppressive systems, both historic and contemporary.

Accordingly, our specific recommendations are as follows, in priority order:

1. 25118B - Expand Staff Capacity - YFS Infrastructure - \$287,244 (Ongoing)
2. 25133B - Housing Stability Team Eviction Prevention Specialist - \$151,437; 1.00 FTE (Ongoing)
3. 25490B - Emergency Rent Assistance - \$8,078,059 (ARP)



DCHS North Star - Our Vision

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



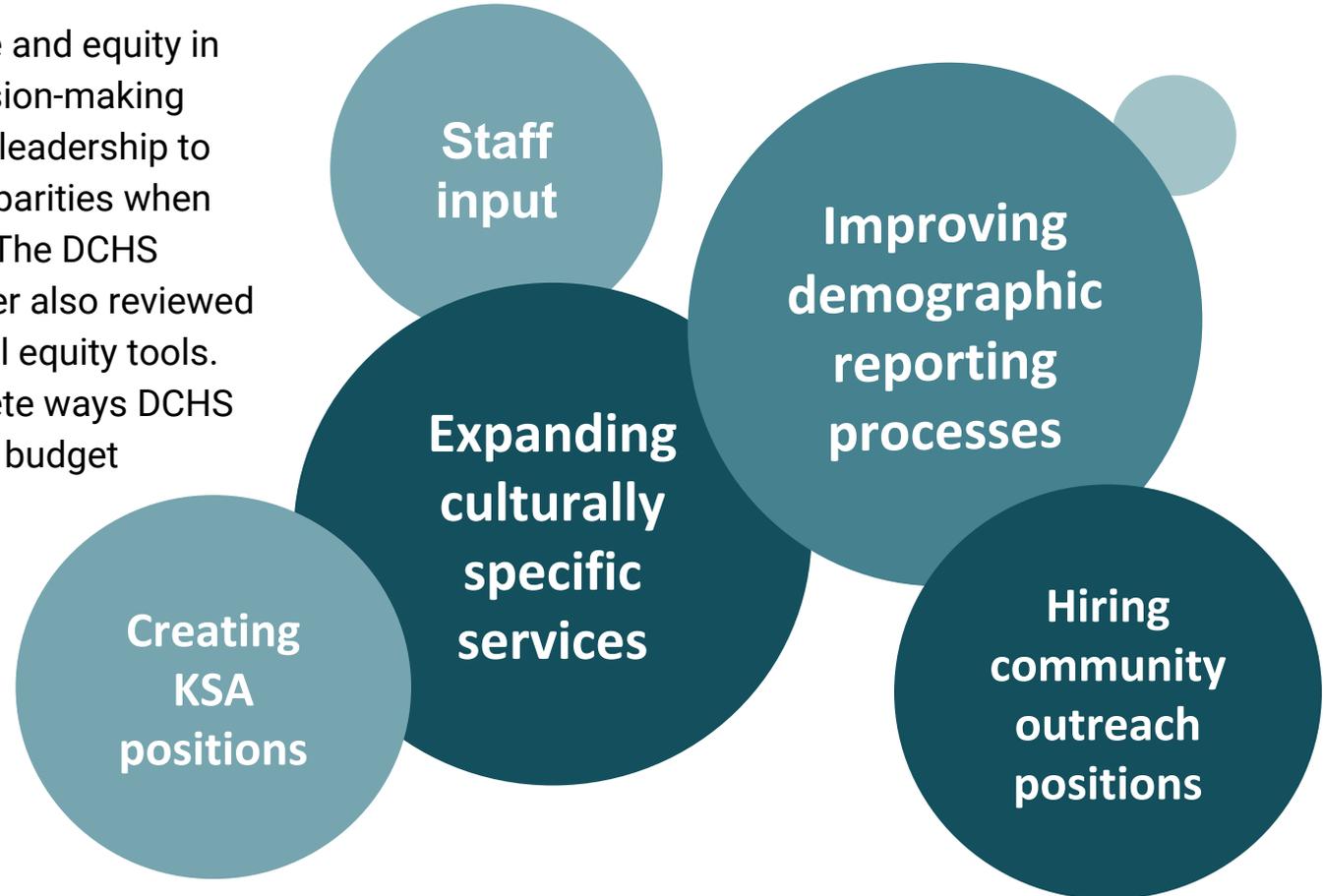
Budget Approach

-  **Racial Justice & Equity**
-  **Consumer Health & Safety**
-  **Early Learning & Educational Success**
-  **COVID-19 Response & Recovery**
-  **Economic Impact & Recovery for BIPOC Communities**
-  **Data-Driven Decisions that Reflect our North Star**
-  **Innovation & Sustainable Business Strategies**
-  **Contracting Process Improvements**
-  **Cross Departmental Collaboration**
-  **Emergency Management**



Applying an Equity Lens to the Budget Process

DCHS centered racial justice and equity in the FY 2024 budgetary decision-making process by asking staff and leadership to consider systemic racial disparities when developing program offers. The DCCHS Equity and Inclusion Manager also reviewed program offers using several equity tools. Here are some of the concrete ways DCCHS applied an equity lens to the budget process:

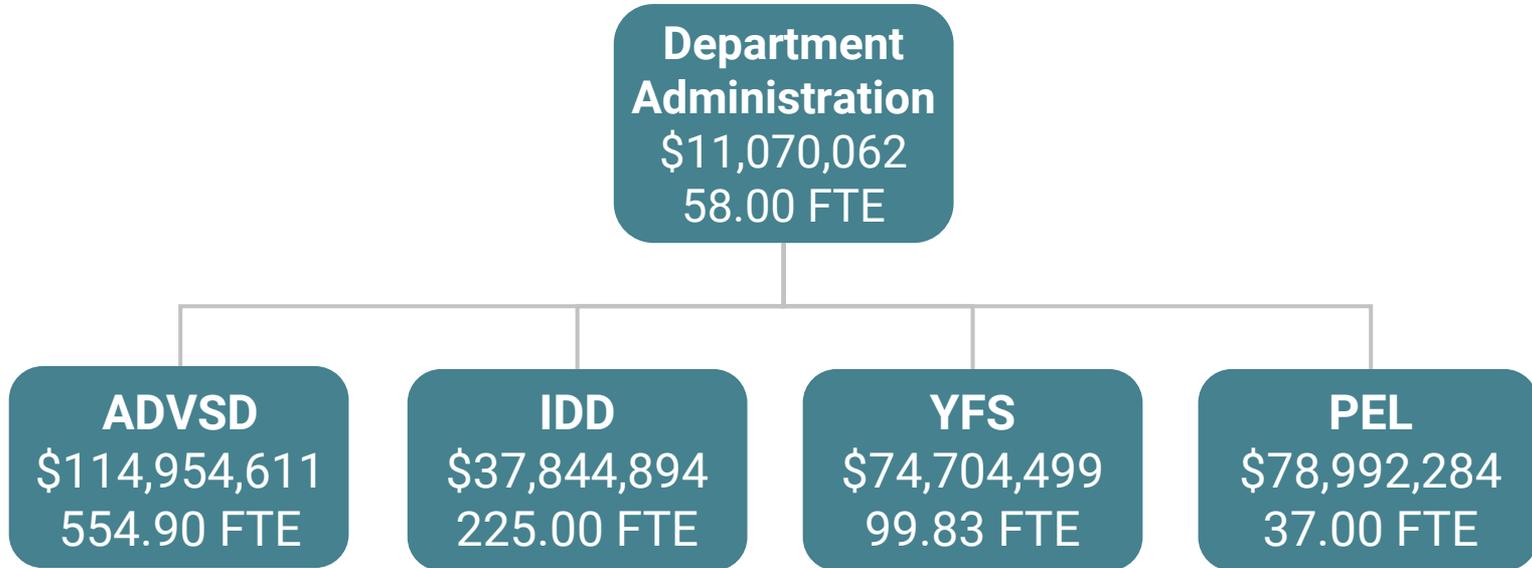


Applying an Equity Lens to Our Everyday Work

The department is improving its current organizational culture through the DCHS Sustainable Business Plan (SBP), and the Workforce Equity Strategic Plan (WESP). The goal is for DCHS to be an employer of choice on the journey to becoming the community's service provider of choice. Here are some examples of how DCHS weaves racial justice and equity into our internal and external work:



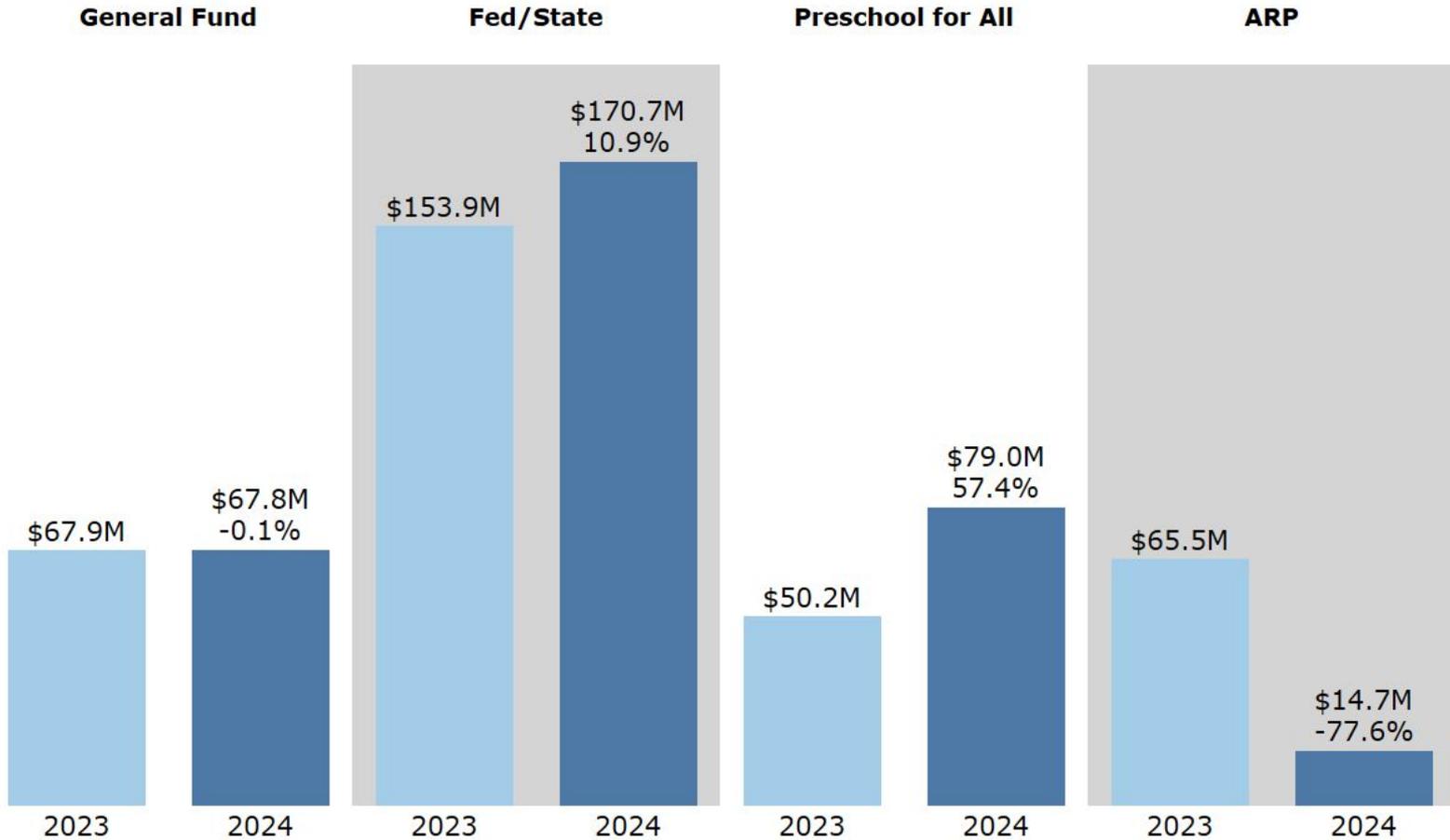
Organizational Chart



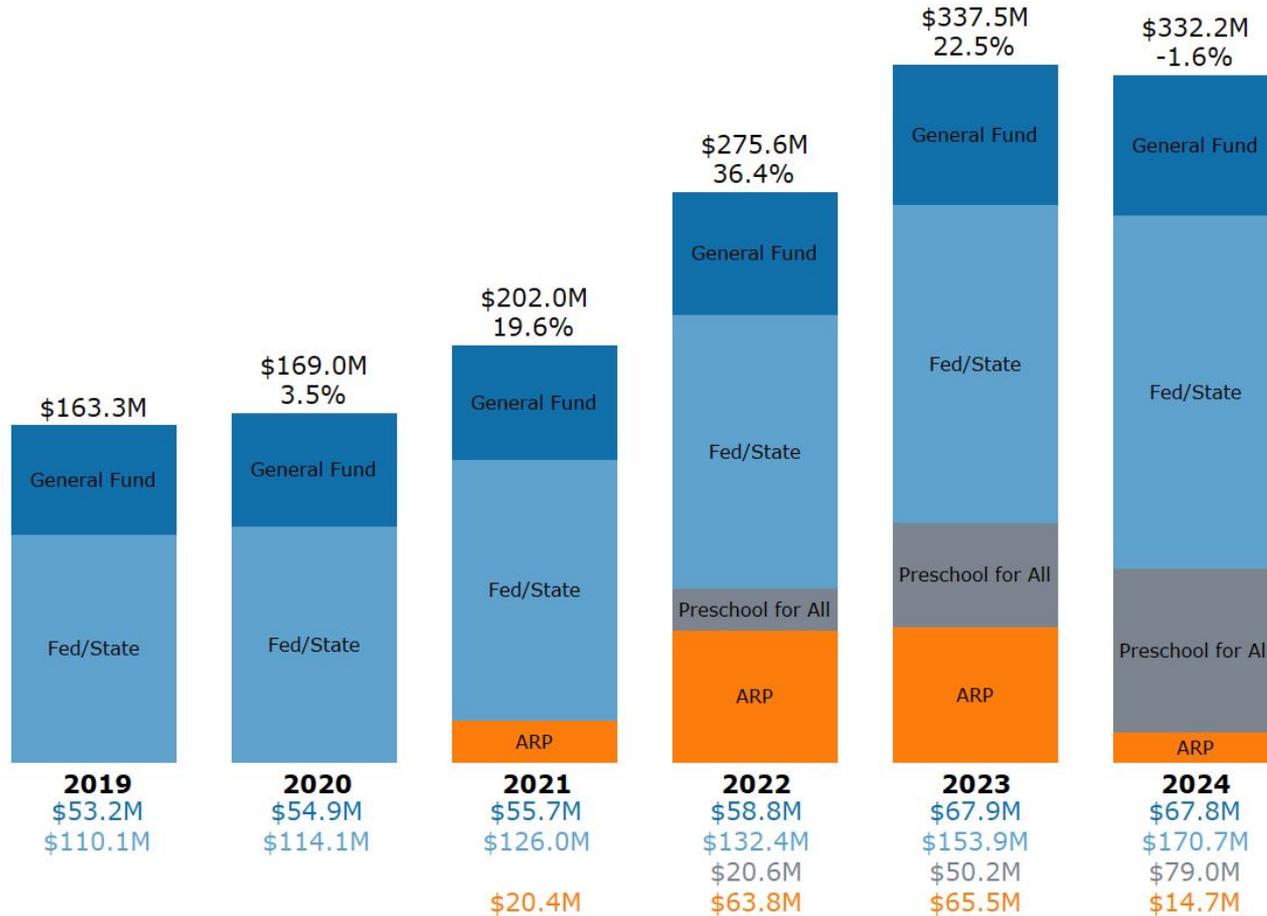
*Amounts exclude \$14,683,162 of ARP Funding and 20.00 FTE
Also excludes Reserve and Contingency amounts for Preschool for All*



Budget by Fund - \$332,249,512



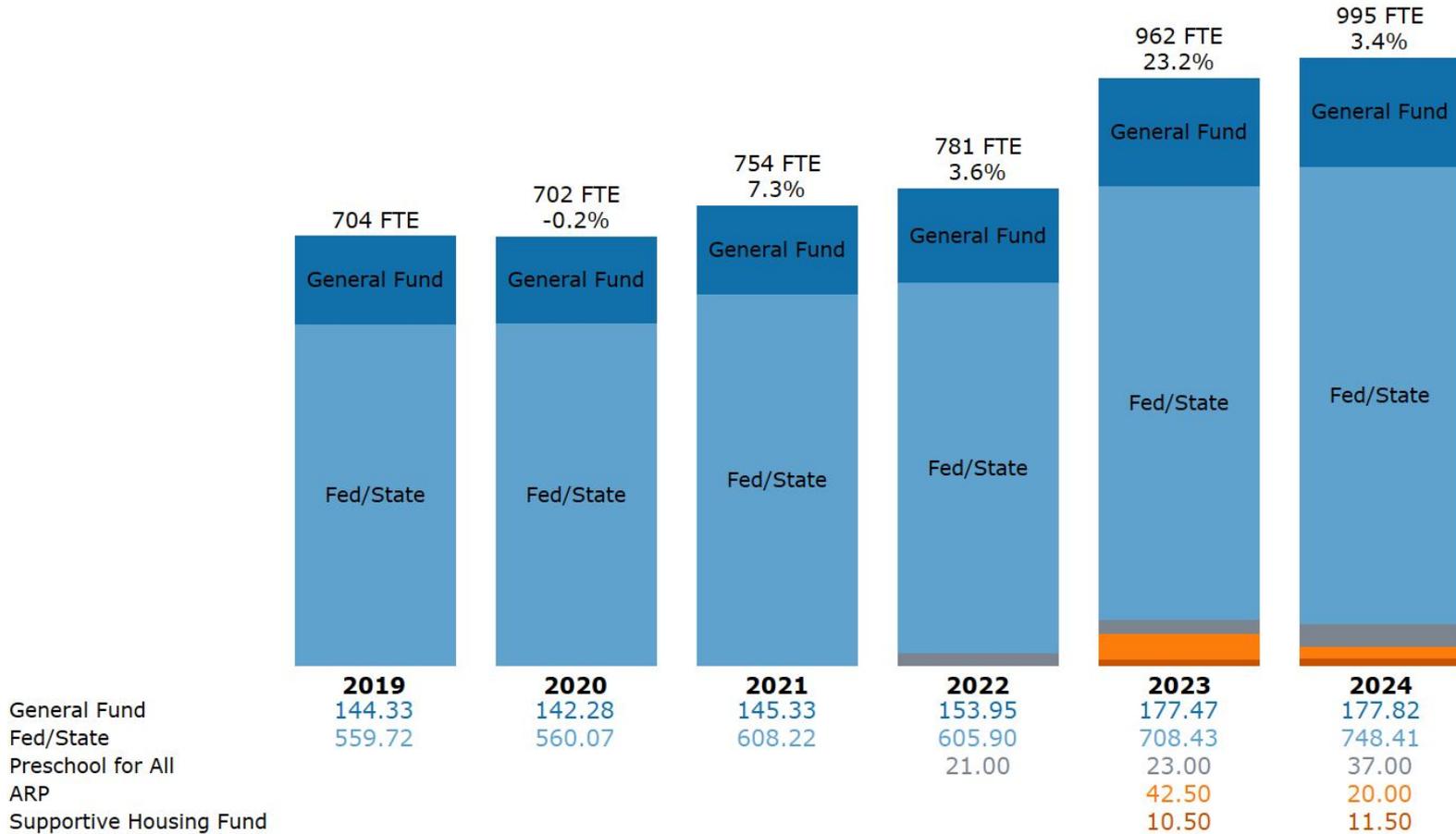
6 Year Trend of Significant Funds



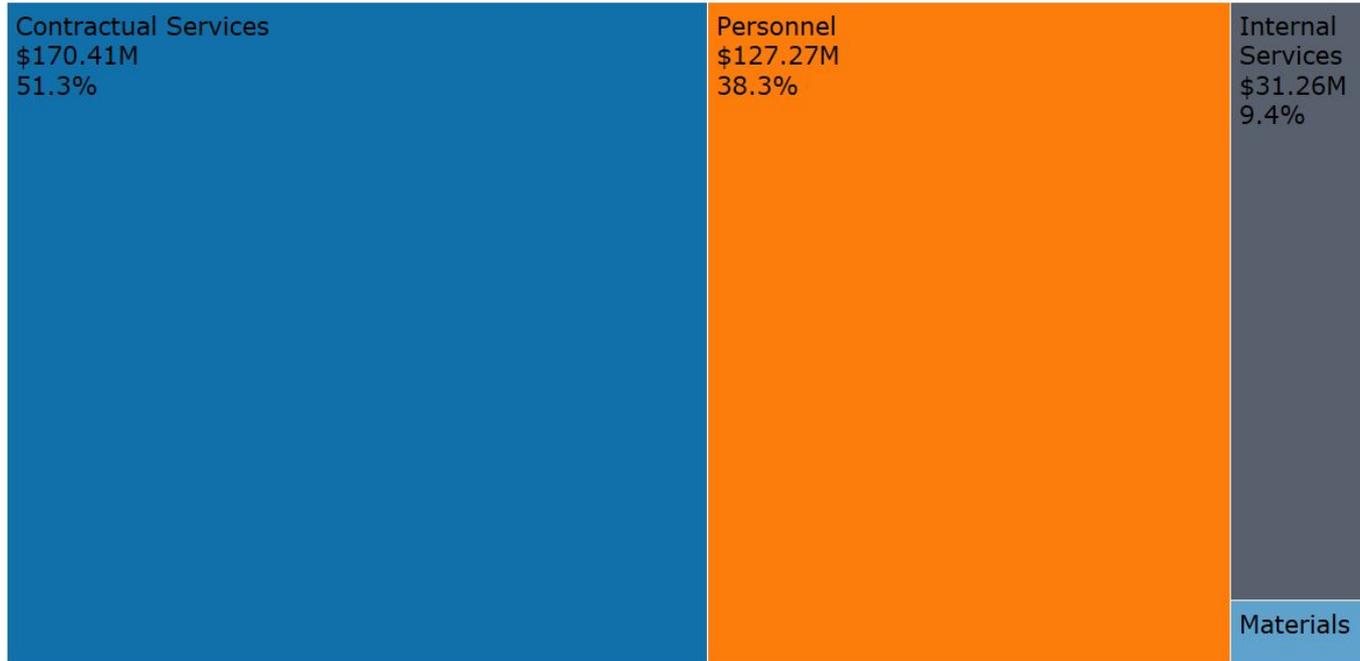
General Fund
 Fed/State
 Preschool for All
 ARP



FTE - 6 Year Trend



Budget by Category - \$332,249,512 *Includes \$14,683,162 of ARP*



	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Contractual Services	\$64.50M	\$65.04M	\$85.60M	\$147.63M	\$184.46M	\$170.41M
Personnel	\$73.47M	\$77.59M	\$85.79M	\$96.64M	\$118.51M	\$127.27M
Internal Services	\$22.67M	\$24.29M	\$28.51M	\$28.91M	\$32.03M	\$31.26M
Materials & Supplies	\$2.64M	\$2.03M	\$2.15M	\$2.38M	\$2.53M	\$3.31M

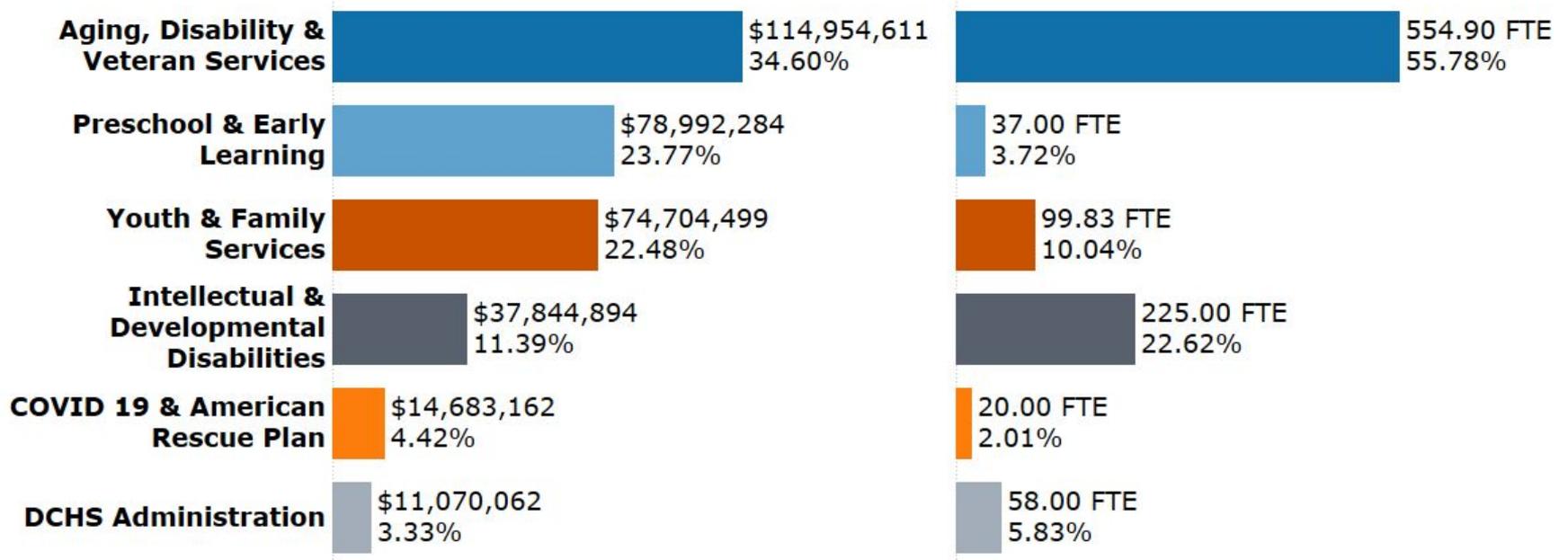


FY 2024 Proposed Budget by Division



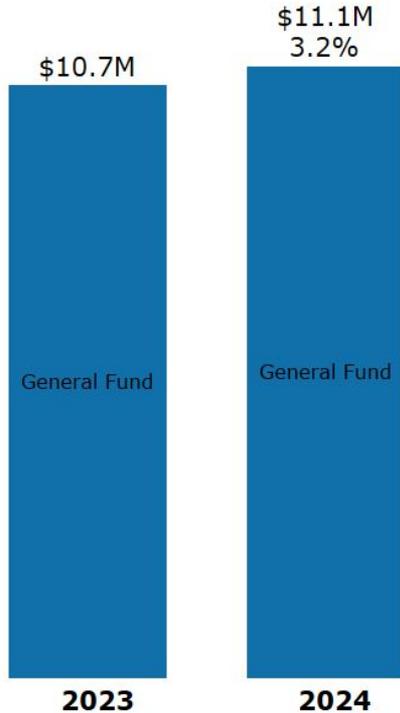
Department Administration
Preschool & Early Learning
Intellectual & Developmental Disabilities
Aging, Disability & Veterans Services
Youth & Family Services
COVID-19 & American Rescue Plan

Budget by Division (\$332,249,512 and 994.72 FTE)



DCHS Administration

Total Budget & Percent Change



FTE & Percent Change



General Fund

\$10.7M

\$11.1M

Supportive Housing Fund

\$0.0M

\$0.0M

General Fund

57.00

57.00

Supportive Housing Fund

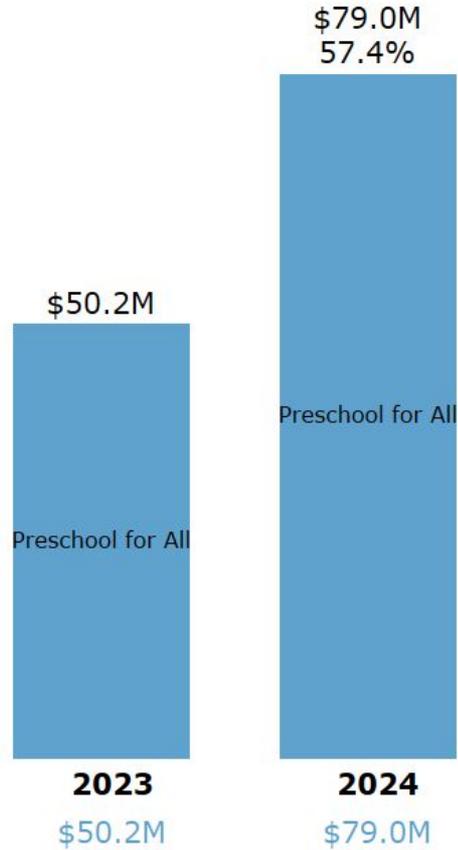
1.00

1.00

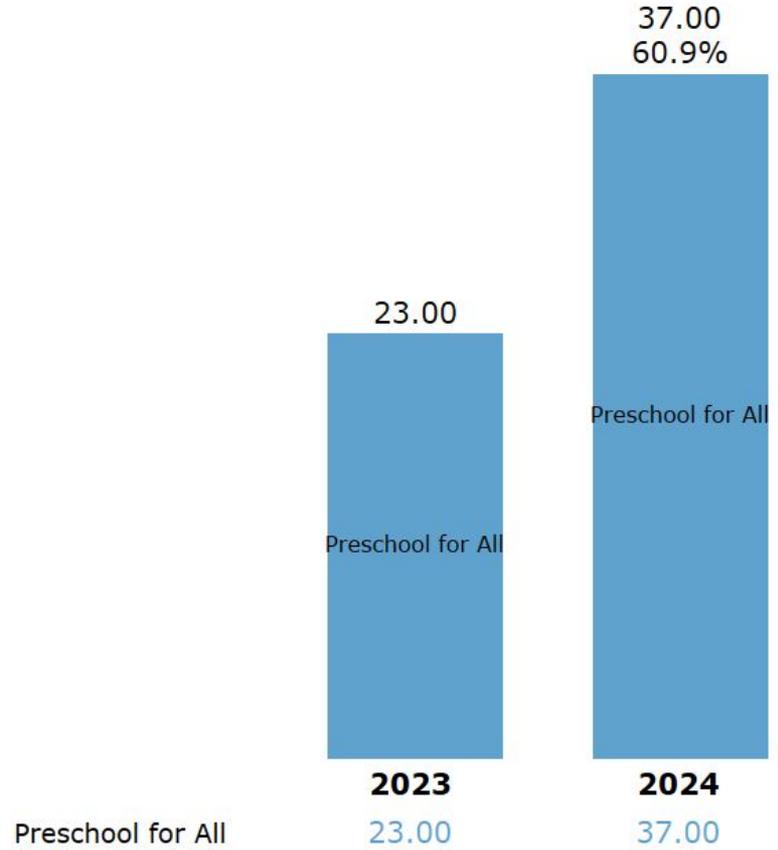


Preschool & Early Learning

Total Budget & Percent Change



FTE & Percent Change



Intellectual & Developmental Disabilities

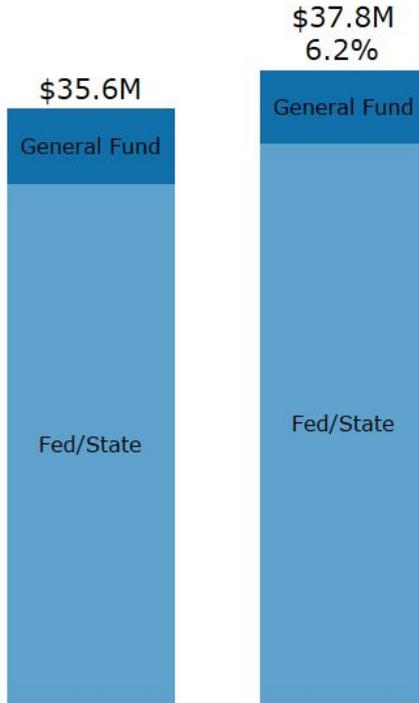


Current Project SEARCH / Multnomah County Interns

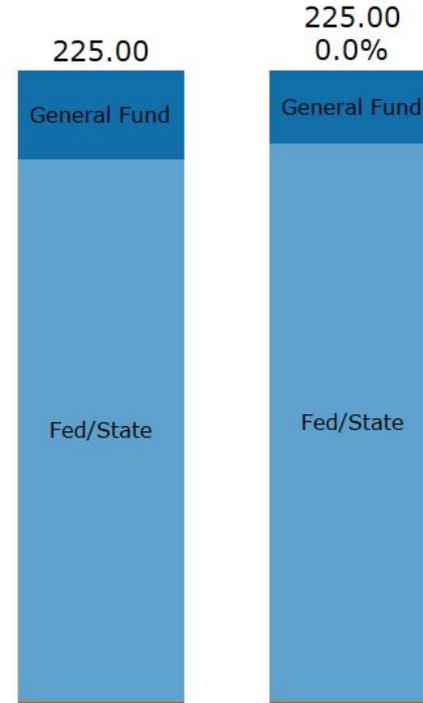


Intellectual & Developmental Disabilities

Total Budget & Percent Change



FTE & Percent Change



General Fund
Fed/State
Supportive Housing

2023
\$4.6M
\$31.0M
\$0.0M

2024
\$4.3M
\$33.5M
\$0.0M

General Fund
Fed/State
Supportive Housing

2023
31.50
192.50
1.00

2024
26.00
198.00
1.00

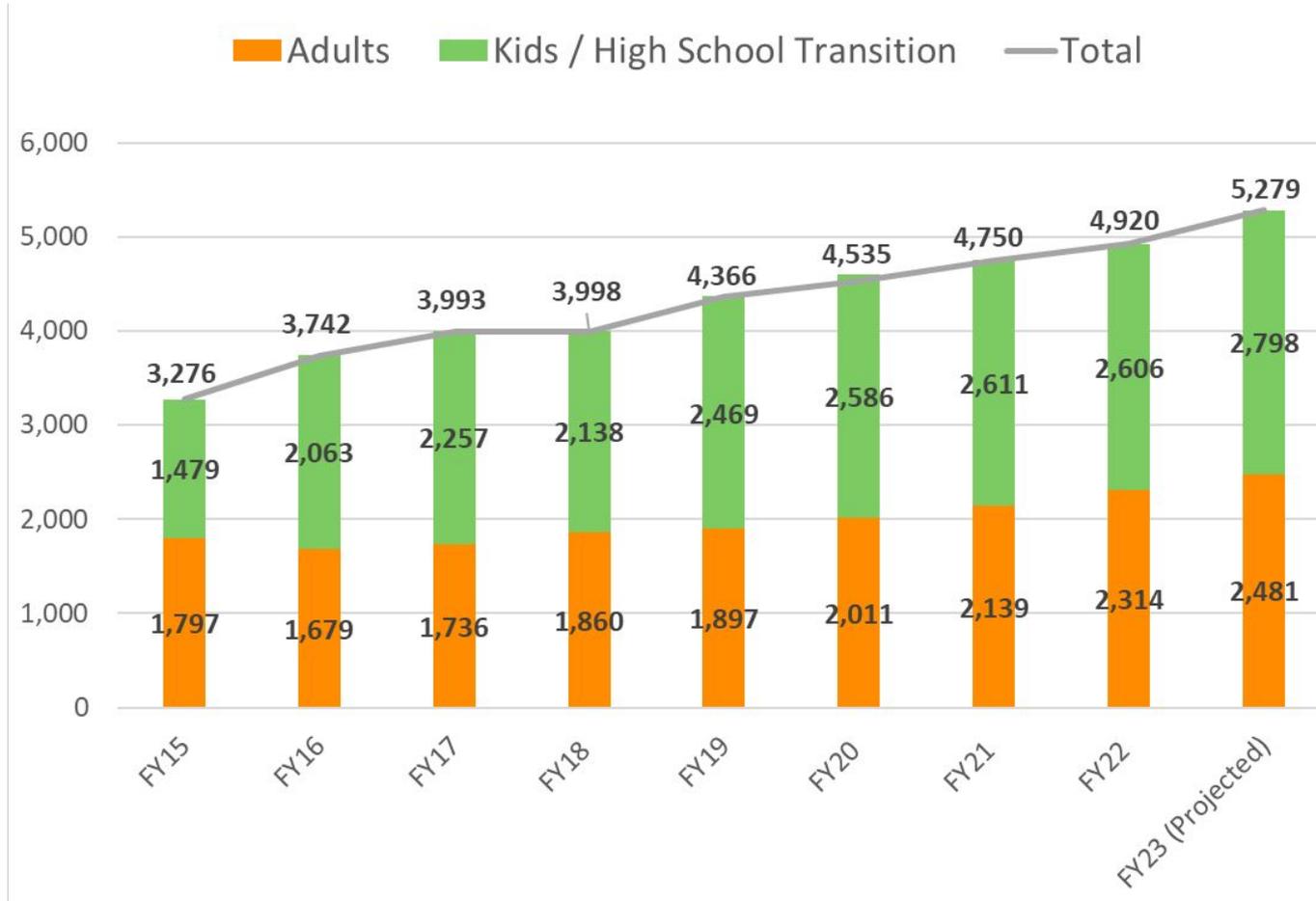


IDD: Significant Program Changes

- **Resource Management**
 - Moved the East County I/DD office from West Gresham Plaza to the Multnomah County East building.
- **Project SEARCH Internship Host Site**
 - Increase competitive employment and reduce economic disparity for people with I/DD.
- **Service Stabilization**
 - Expanded the I/DD Abuse, Plan of Care, and SC teams to reduce backlogs and meet state service timelines.
- **Increase KSA Workforce**
 - Focus on hiring staff with knowledge, skills, and abilities to serve our diverse populations.
- **Supportive Housing Services (SHS) Funding**
 - Funds 1.00 position and flexible funds to support stable housing.



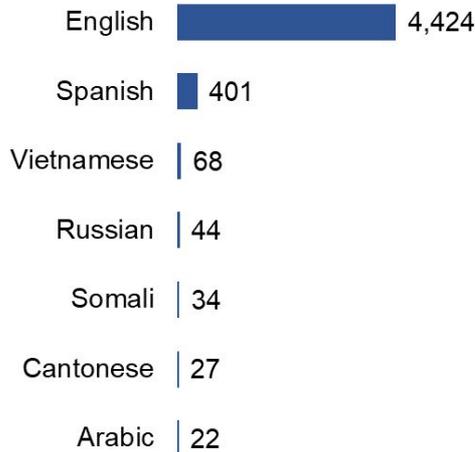
IDD: Growing Need for Services



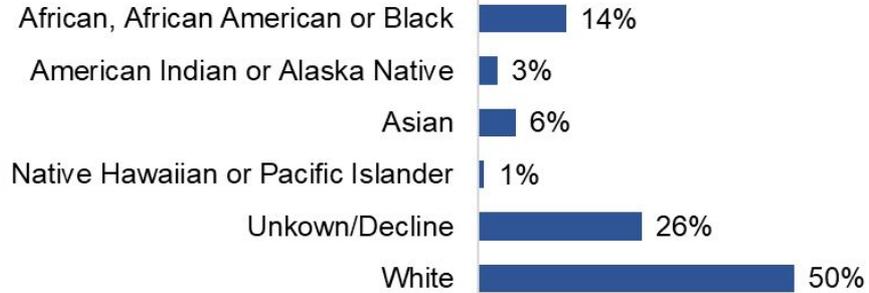
IDD: Client Demographics

Language

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



Race*



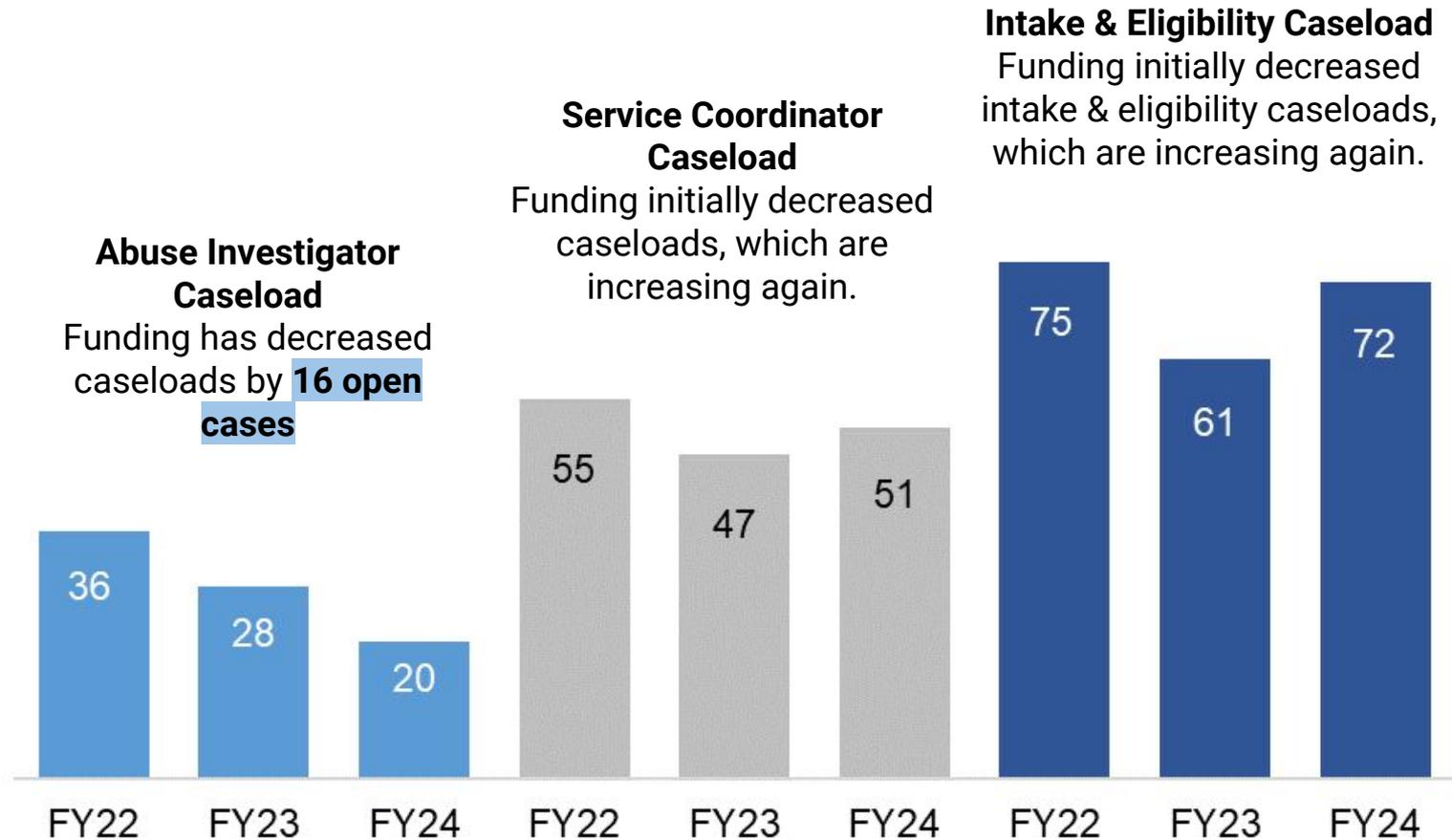
Ethnicity



*Percentage total may exceed 100% if clients choose more than one category.



IDD: Workload Changes Across the Division



IDD: State/Federal Impacts or Other Policy Issues

- End of COVID-19 Public Health Emergency (PHE)
- 2023 ODDS Audit
- Budget Advocacy
- Received two State ARPA Grants

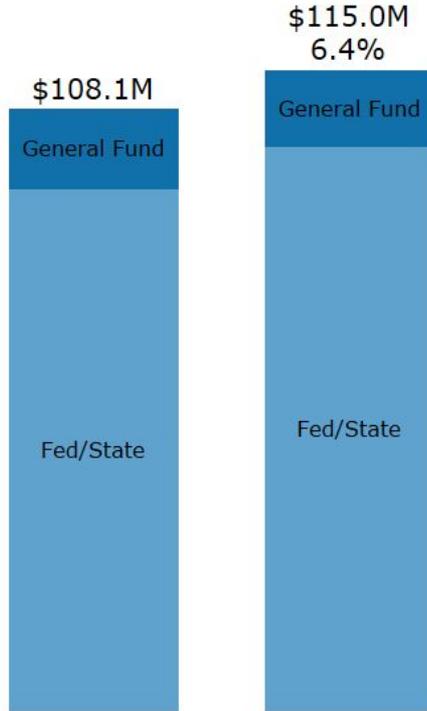


Aging, Disability, & Veteran Services

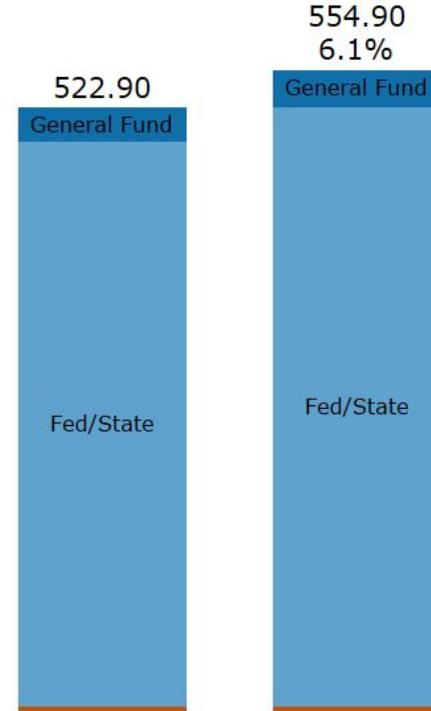


Aging, Disability, & Veteran Services

Total Budget & Percent Change



FTE & Percent Change



2023
 General Fund \$14.4M
 Fed/State \$93.7M
 Supportive Housing \$0.0M

2024
 General Fund \$13.6M
 Fed/State \$101.3M
 Supportive Housing \$0.0M

2023
 General Fund 29.41
 Fed/State 488.49
 Supportive Housing 5.00

2024
 General Fund 31.34
 Fed/State 518.56
 Supportive Housing 5.00



ADVSD: Significant Program Changes

- **New Medicaid Programs**
 - Oregon Project Independence Medicaid (OPIM) & Family Caregiver Assistance Medicaid (FCAP) - \$3.7 million
 - Oregon Money Management Medicaid (OMMP)
- **Housing Navigator**
 - Medicaid Funded - \$112,533
- **Resource Management**
 - Program moves: Adult Care Home Program, Long Term Services & Supports Transition and Diversion and space consolidation in 5 Oak building
 - Ending lease at Cherry Blossom
- **Covid Call Center**
 - Now called the Regional Health & Human Services Contact Center PO 25032B - \$1.3 million
 - Funded by Health Share for FY 2024
- **Homeless Mobile Intake Team funded by Supportive Housing Services (SHS)**
 - 4 Case Managers, 1 Case Manager Assistant



ADVSD: Homeless Mobile Intake Team (HMIT)

The Homeless Mobile Intake Team (HMIT) meets with homeless individuals to offer mobile Long Term Services & Supports (LTSS) assessments, SNAP and medical eligibility, and short-term intensive housing case management.

3 of 4

HMIT Case Manager
positions have
language or **cultural**
KSAs

20 people

approved for long
term care
services and
placed in housing

106

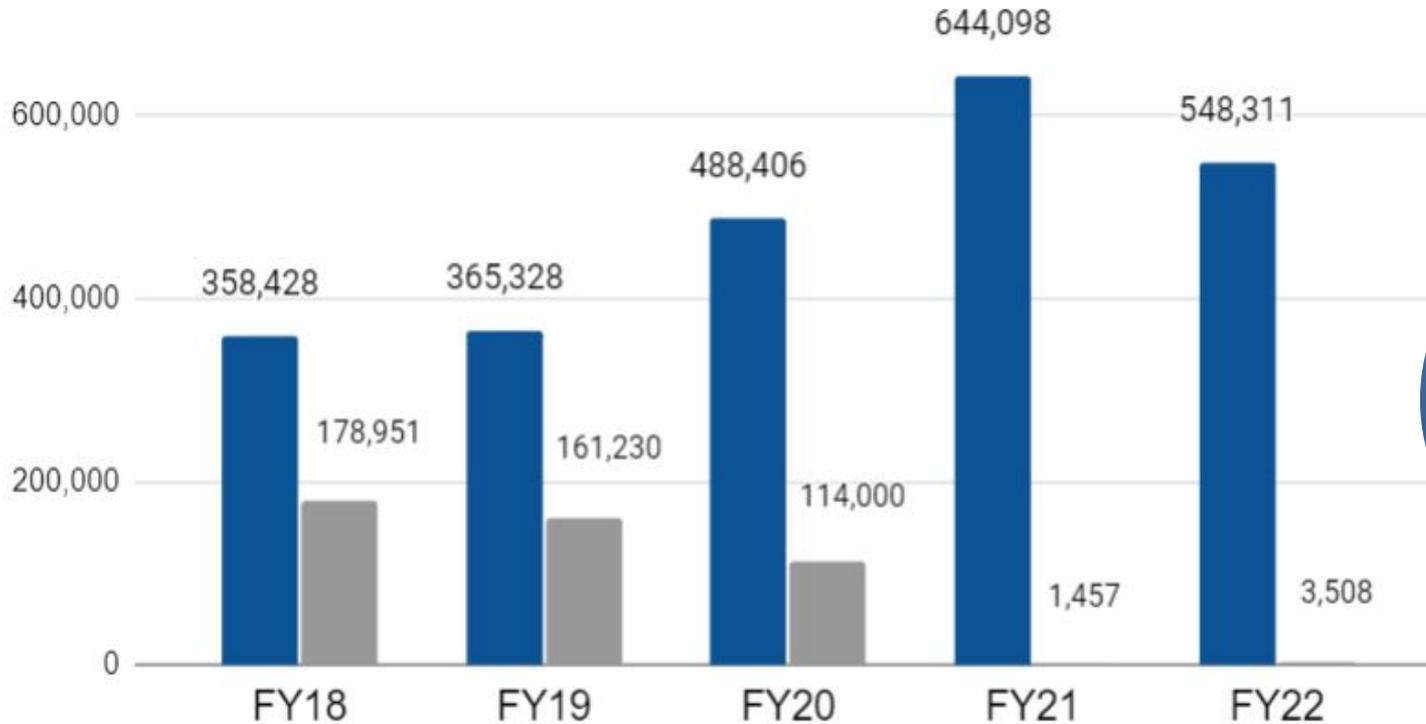
people served

66 between

61-80 years old



ADVSD: Nutrition Services



FY22

50%
of funds were
provided to
culturally specific
organizations

■ Home Delivered Meals ■ Congregate Meals



ADVSD: State/Federal Impacts or Other Policy Issues

- End of COVID-19 Public Health Emergency (PHE)
 - Ended Emergency Allotment funds for SNAP
 - Redetermination reviews resumed April 1, 2023
- House Bill 2495: Adult Care Home rate funding in committee to raise rates 50%. Increase needed to place people in proper care setting.
- Community Services Procurement
 - \$7.2 million out to contractors
 - Services include: Transportation, Nutrition, Information & Referral, & More



Youth & Family Services



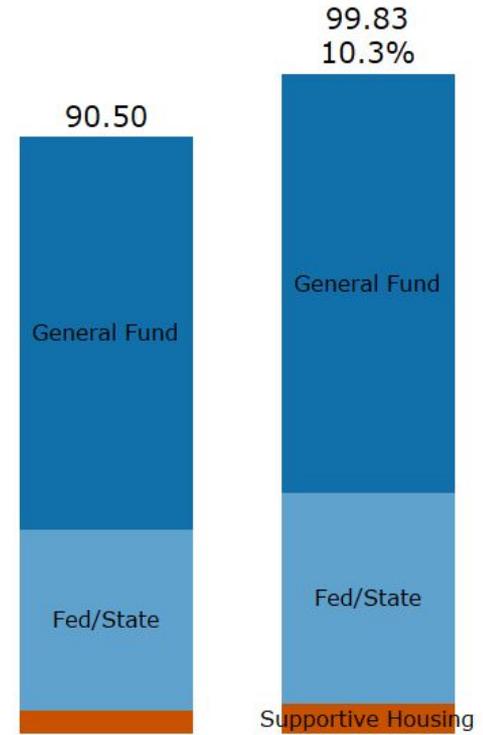
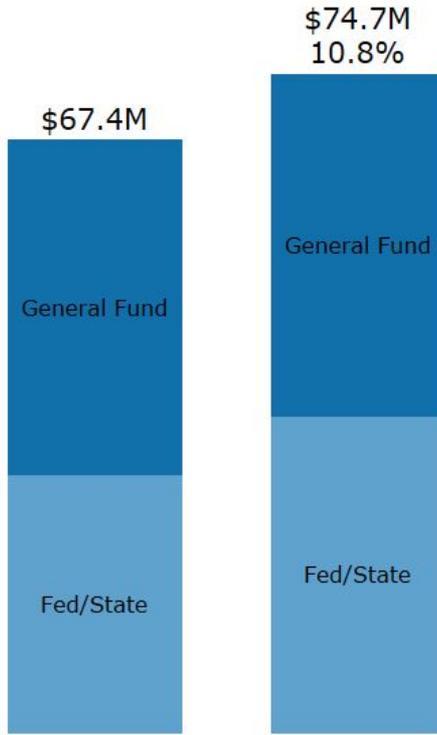
Bienestar de la Familia team distributing cooling supplies at monthly Mercado



Youth & Family Services

Total Budget & Percent Change

FTE & Percent Change



2023
 General Fund \$38.2M
 Fed/State \$29.2M
 Supportive Housing \$0.0M

2024
 General Fund \$38.8M
 Fed/State \$35.9M
 Supportive Housing \$0.0M

2023
 General Fund 59.56
 Fed/State 27.44
 Supportive Housing 3.50

2024
 General Fund 63.48
 Fed/State 31.85
 Supportive Housing 4.50

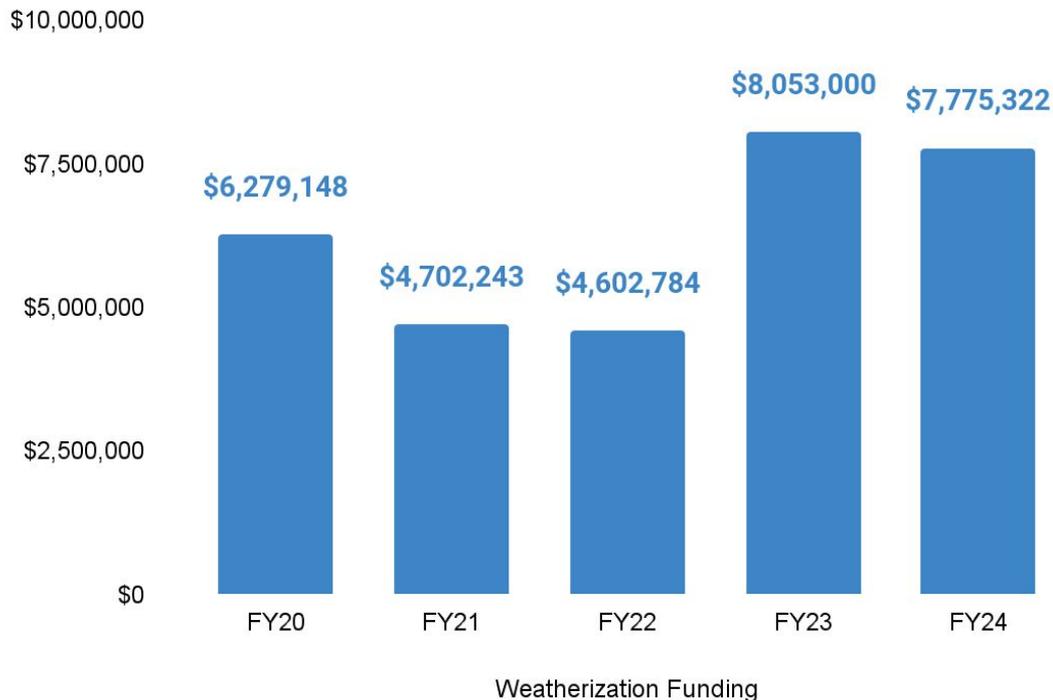


YFS: Significant Program Changes

- **YFS Infrastructure** (25118B - \$287,244)
 - Adds 2.00 FTE to enhance YFS contracting and data reporting capacity.
- **Woodstove Exchange** (25121B - \$244,283)
 - FY 2024 funding continues our environmental justice work in partnership with the Office of Sustainability and Environmental Health; OTO funded positions allows YFS to take on other resources to promote climate justice in Multnomah County.
- **Domestic and Sexual Violence Services** (25399C - \$813,784)
 - Continuation of ARPA funds support direct staff and culturally specific domestic violence programming in the community.
- **SUN Community Schools & Food Pantries** (25145B, 25147B & 25399S - \$476,222)
 - Funds continuation of 4 SUN Community School sites in east Multnomah County and preserves critical food support at SUN Food Pantries.



Energy Services: Increased Service & Climate Justice



Wood Burning Device Exchange

removing home wood burning devices & replacing them with clean energy heating/cooling systems



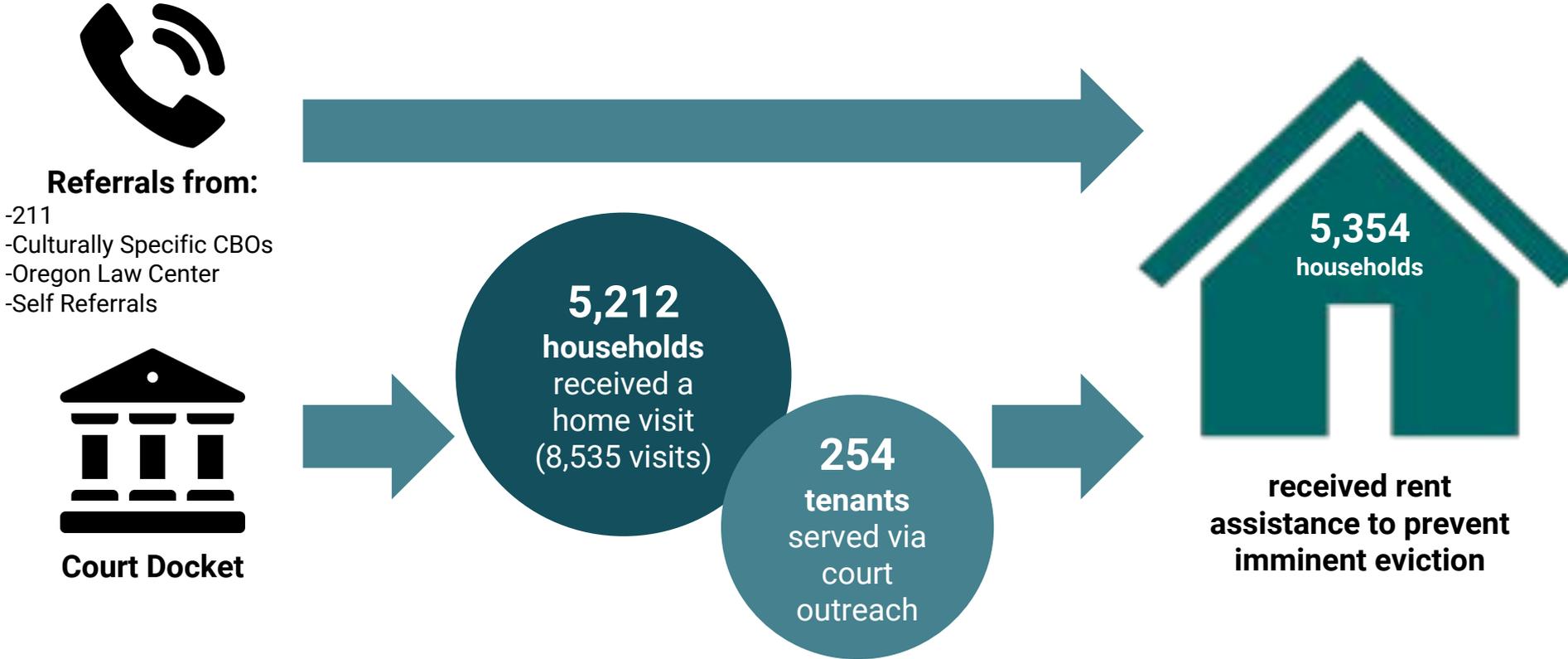
Home Cooling Program

providing air conditioning units to households vulnerable to extreme heat

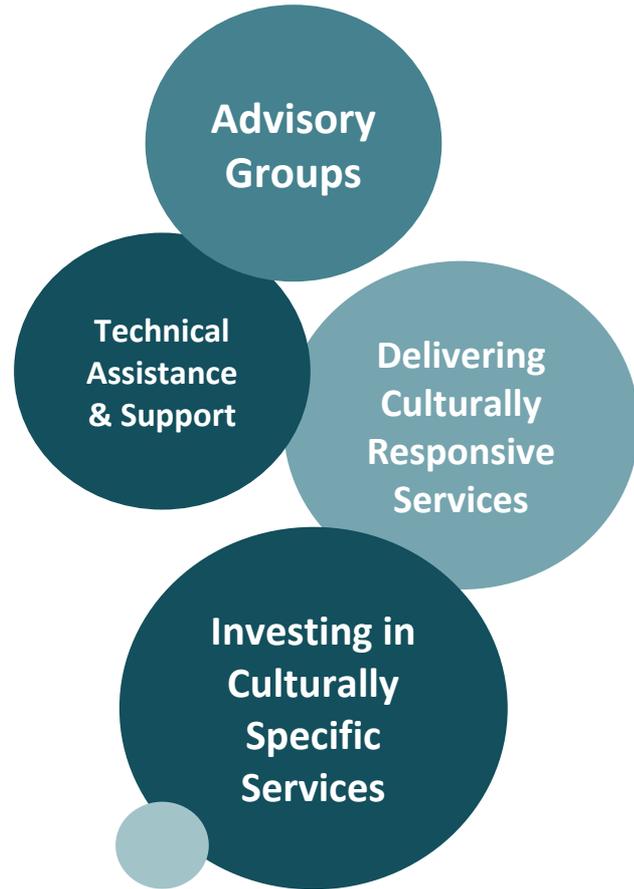


Bienestar Rapid Response Eviction Prevention: 7/1/21 to present

Support to families who had eviction notices or court cases filed by landlords for nonpayment of rent



YFS: Serving BIPOC Communities



Serving BIPOC and/or culturally specific community members

81% of those served in domestic and sexual violence services.

92% of those served in Multnomah Stability Initiative.

81% of those served in Bienestar de la Familia.

95% of those served in SUN Youth Advocacy.

Non-Native English Speakers

34 primary languages spoken by those served in SUN Youth Advocacy



YFS: State/Federal Impacts or Other Policy Issues

- Expiration of pandemic-related federal rent assistance and reduction in Multnomah County ARPA, and City allocations, for rent assistance
- Changes in tenant eviction protections
- Anticipated funding through Governor's Executive Order for eviction prevention will continue YFS' Rapid Response Eviction Prevention program as a priority area for FY 2024
- Increase in Weatherization Funds as a result of federal legislation
- Procurement for the SUN Service System



COVID-19 & ARP

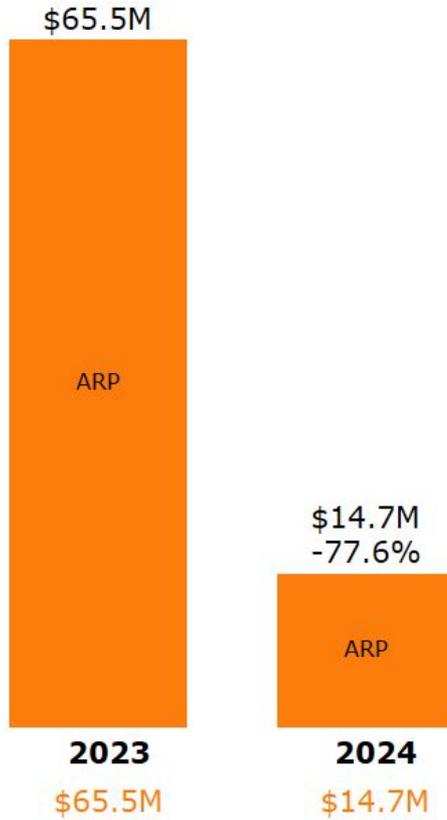


Extreme Weather Shelter staff during COVID-19 pandemic



COVID 19 & ARP

Total Budget & Percent Change



ARP

\$65.5M

\$14.7M

ARP

FTE & Percent Change



2023

42.50

2024

20.00



COVID 19 & ARP: Significant Program Changes

FY 2023:

- **SUN Family Resource Navigators**
 - Family Resource Navigators helped families connect to resources such as case management, language support, skill building, and more. Program will be ramped down.
- **Unconditional Cash Transfer / DCHS Client Assistance**
 - Distributed unconditional cash transfers (primarily \$500 VISA gift cards) to Multnomah County households via DCHS staff and partners. Program will be ramped down.
- **Bienestar Wraparound** (Health Dept)
 - Supported impacted families with food, rent/mortgage payments and utilities/bills as they recovered from COVID-19 and other respiratory illnesses. Program has been ramped down.

FY 2024:

- **Multnomah Mothers' Trust Project** (25399B - \$1,350,000)
 - This program invests in and trusts 100 African American mothers to move towards basic income levels for participants, addressing systemic inequities in salary and wealth.
- **Emergency Rent Assistance** (25490B - \$8,078,059 and 25490C - \$1,921,941)
 - Supporting families to remain stably housed. Program continues in FY 2024 at a reduced funding level.
- **Domestic Violence Services** (25399C - \$813,784)
 - Culturally-specific community-based advocacy services and system-based advocacy embedded with law enforcement.
- **COVID-19 Energy & Housing Services** (25491 - \$1,762,843)
 - Provides energy and water assistance, weatherization and housing supports focused on low income households. Program continues in FY 2024 at a reduced funding level.



Reflecting on ARP Successes

10,595
families

served through **SUN**
Family Resource
Navigators in FY23

10,500+
households

isolating for COVID
referred to **Bienestar**
Wraparound services
Aug 2020 - Feb 2023

12,531
households

served with
Unconditional Cash
Transfer across all
DCHS programs in
FY22 & FY23



Multnomah Mothers' Trust Project

MULTNOMAH MOTHERS' TRUST



Homeownership Design Process

Equity and human centered process to design culturally specific pathways to homeownership

FAB | Finna Act Black

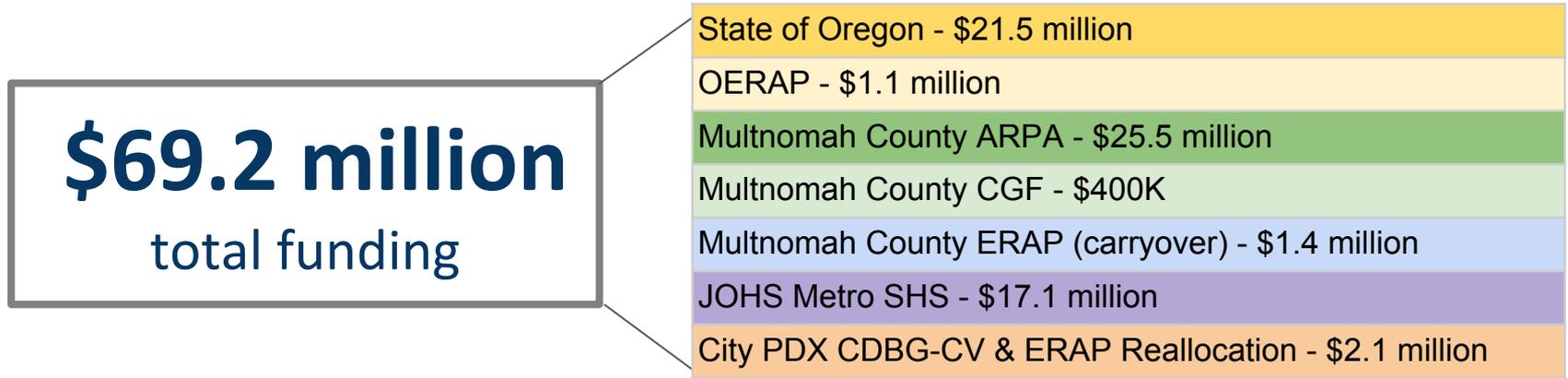
MMTP Member-created homeownership model for Black women seeking to become homeowners. Culturally specific, intergenerational wealth building BY, FOR, and ABOUT Black women!

- Matched savings.
- Down payment assistance funds.
- Culturally specific home buying advice & services.
- Financial education & counseling for home ownership.



Eviction Prevention // FY 2023 Resources

The following resources within the County and City of Portland budgets support emergency rent assistance, including rapid response eviction prevention efforts.



\$69.2 million
total funding

\$58 million
rent assistance payments

\$11.2 million
program/partner staff & indirect



Eviction Prevention // FY 2024 Estimated Resources

The following resources are estimates within the County and City of Portland budgets support emergency rent assistance, including rapid response eviction prevention efforts.

\$18.3-21.5 million
total funding

State of Oregon - \$5.4 - 8.6 million

Multnomah County ARPA - \$10 million

Multnomah County CGF - \$400K

JOHS Metro SHS - \$2.4 STRA staffing, OLC, 211

City PDX - TBD EPN staffing, admin

\$14.9 million

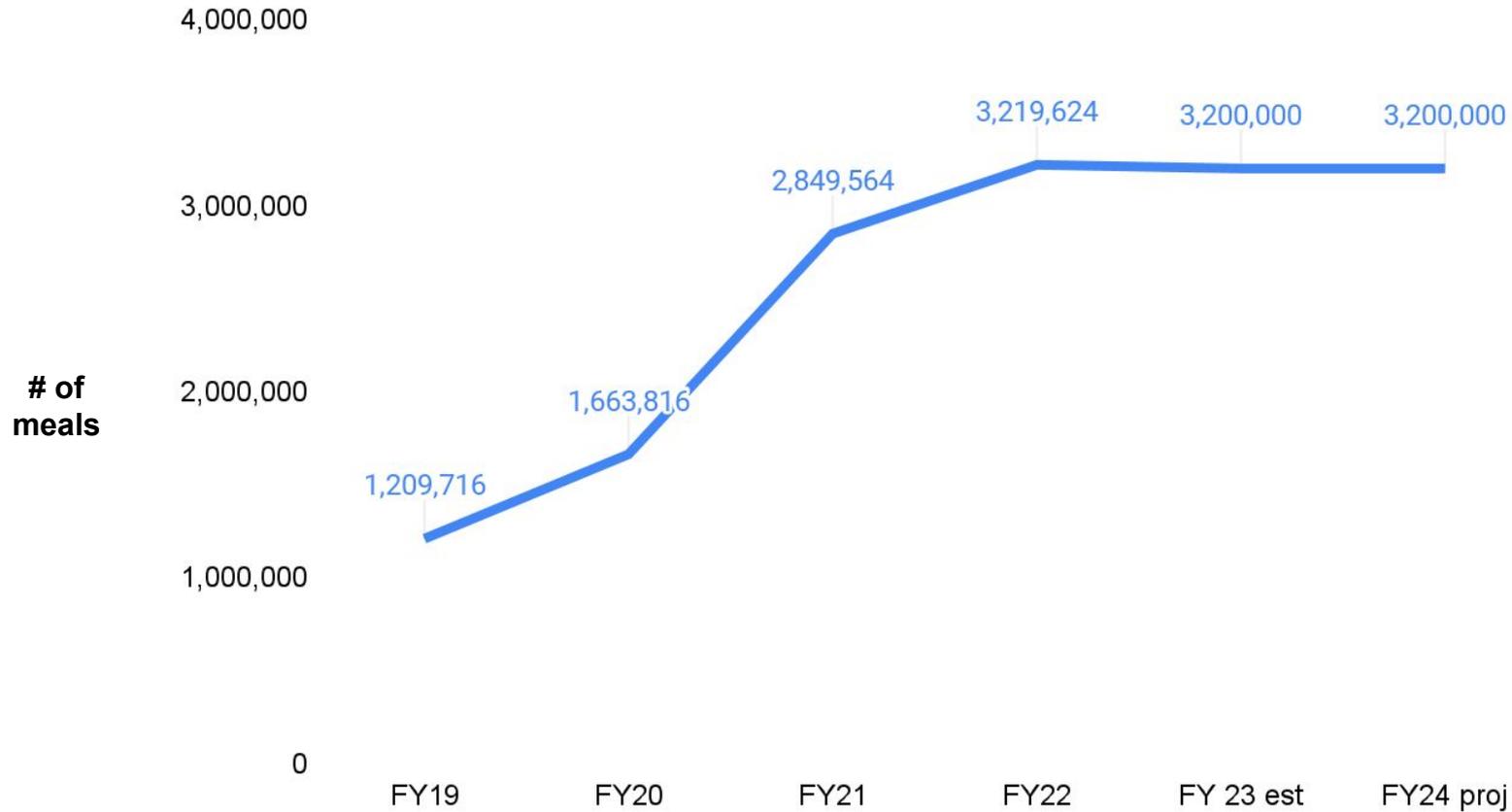
rent assistance payments

\$6.6 million

program/partner staff & indirect



YFS: Meals Served through SUN Food Pantries



Domestic & Sexual Violence: Culturally Specific Advocacy

708

individuals
served

80%

identify as BIPOC

31%

heads of household with
a disability





FY 2024 Proposed Budget

Summary & Impacts

General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
ADVSD - Medicaid Match Payments (<i>multiple program offers</i>)	(\$1,267,519)	
25132 - Long Term Rent Assistance	(\$150,000)	
25160A - YFS - Research & Evaluation Analyst Sr.	(\$177,964)	(1.00)
Total	(\$1,595,483)	(1.00)



New, OTO, Backfill & Restored Offers

1 of

2

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
25032B - Regional Health and Human Services Contact Center			1,300,000	1,300,000		X	
25118B - YFS - Infrastructure - Expand Staff Capacity	287,244			287,244			X
25121B - YFS - Woodstove Replacement	244,283			244,283		X	X
25131D - YFS - Expungement and Legal Services Days	262,500			262,500		X	X
25133B - YFS - Housing Stability Team: 1.00 FTE Eviction Prevention Specialist	151,437			151,437			X



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
25145B - YFS - Maintain 4 Existing SUN Community School sites		267,987		267,987			X
25147B - YFS - Summer Meal Expansion	29,000			29,000			X
25156B - YFS - Bienestar Case Manager Restoration	129,037			129,037	X		
25160B - YFS - SUN Database Cost Increase	78,000			78,000			X
Total	1,181,501	267,987	1,300,000	2,749,488			



COVID-19 & American Rescue Plan Funding

1 of 3

Program	FY 2023 Adopted		FY 2024 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 (MMTP)	1,350,000		1,350,000		
25399C: ARP - Domestic Violence Services	782,000		813,784		31,784
25399D: ARP - COVID-19 Response Coordination	80,000				(80,000)
25399E: ARP - SUN Community Schools: Family Resource Navigators	4,276,420				(4,276,420)
25399J: ARP - Peer Support Tenant Services & Housing Stability	534,580				(534,580)



COVID-19 & American Rescue Plan Funding

2 of 3

Program	FY 2023 Adopted		FY 2024 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
25399Q: ARP - YFS Division Support Staff Expansion	148,000				(148,000)
25399R: ARP - YFS Sex Trafficked Youth Services - New Day Collaborative Backfill	70,000				(70,000)
25399S: ARP - YFS Food Security / Pantry Enhancement	150,000		179,235		29,235
25490A: COVID-19 YFS Emergency Rent Assistance		21,983,167			(21,983,167)
25490B: ARP - Emergency Rent Assistance	22,785,668		8,078,059		(14,707,609)
25490C: ARP - YFS Rent Assistance Team Staffing Capacity	2,730,000		1,921,941		(808,059)



COVID-19 & American Rescue Plan Funding

3 of 3

Program	FY 2023 Adopted		FY 2024 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
25491: COVID-19 Energy & Housing Services		4,288,300		1,762,843	(2,525,457)
25492A: COVID-19 ADVSD OAA ARP		754,593		577,300	(177,293)
25492B: ARP - DCHS Client Assistance	5,400,000				(5,400,000)
Total	38,506,668	27,026,060	12,343,019	2,340,143	(50,849,566)



Questions?

