

TO: Chair Jessica Vega Pederson
Chris Fick, Chief of Staff
Serena Cruz, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Mohammad Bader, Department of County Human Services Director

DATE: February 13, 2023

RE: FY 2024 Budget Submission Transmittal Letter

Department Overview

The Department of County Human Services' long-range vision is guided by the DCHS North Star, which states: **Every person – at every stage in life – has equitable opportunities to thrive.**

In order to achieve our North Star, we know that we must actively work against systemic racism and socio-economic disparities within our communities by centering racial justice and equity in the work we do. DCHS strives to not only uplift our community members in times of need – but to invest in innovative, future-focused approaches to human services that prevent crises, build assets and nurture self-determination within our communities by addressing and redressing the root causes of racism and all other forms of inequity.

DCHS is comprised of four divisions, supported by our department administration:

The Aging, Disability and Veterans Services Division (ADVSD) supports older adults, veterans, and people with disabilities of all ages by connecting them with benefits and resources, supporting caregivers and providers, investigating potential abuse and by coordinating food and nutrition services, among other functions. In FY 2022: 2,844 Adult Protective Services investigations were completed; \$2.1 million in retroactive awards were granted to veterans working with Veterans Services; and 48,800 people received Medicaid case management, in-home or facility-based services, medical benefits, or SNAP (Supplemental Nutrition Assistance Program).

The Intellectual and Developmental Disabilities Services Division (IDD) supports community members with intellectual and/or developmental disabilities. IDD offers specialized support to high school transition youth, adults and children. Many services include employment, culturally responsive case management, individualized care planning and coordination, resource referrals and more: in order to increase overall quality of life, promote independence, and support community inclusion for individuals we serve. Each month, IDD serves over 6,870 adults and children with intellectual and developmental disabilities, who speak 44 languages.

The Youth and Family Services Division (YFS) supports families and youth in Multnomah County by connecting participants with food and nutrition resources, rent assistance and housing stability programs, domestic and sexual violence services, energy bill and home weatherization help, early childhood supports, education and youth empowerment, and a variety of culturally specific services which support historically underserved communities. In FY 2022: 1,375 domestic violence survivors accessed protection orders through the Gateway Center; 3,219,624 meals were provided to children and families through SUN distribution sites; 25,513 households received energy bill payment support; 18,380 individuals were served through Bienestar de la Familia's Mercado (free food market); and over \$2.8 million in legal fees were removed through Legal Services.

The Preschool and Early Learning Division (PEL) is the newest division within DCHS, and serves young children and their families by implementing Multnomah County's Preschool for All program. Through contracted slots with child care providers, PFA gives 3 and 4-year-olds access to free, high-quality, culturally responsive preschool experiences; PFA invests in system support to build the capacity of child care providers, increase the number of early educators, and outreach to families who currently have the least access to preschool.

DCHS Department Administration supports all of our divisions, and includes: DCHS Business Services (Accounting, Contracting and Procurement, Budgeting); Human Resources; Communications; Trauma Informed Practices; Quality Improvement; Racial Justice, Equity, and Inclusion; Policy; HIPAA compliance; legislative advocacy coordination; Severe Weather Shelters; The department's new Strategy & Innovation team (which includes the Multnomah Idea Lab, Quality Improvement & Systems Change, New Project Development / Incubation, and Research); and other department-wide operational functions.

Outcomes for DCHS services are stronger when people are treated as experts in their own lives. That's why the department takes a trauma-informed and equitable services approach, providing the best opportunity to achieve the department's long-term goals and those of the County more broadly.

In addition to the key goals mentioned, DCHS serves as the Area Agency on Aging, the Community Action Agency, the managing partner for the Schools Uniting Neighborhoods (SUN) program, the Domestic and Sexual Violence Coordination Office for the County and City of Portland, and the Community Developmental Disability Program (CDDP) for Multnomah County.

Diversity, Equity, and Inclusion Efforts

The DCHS North Star and Sustainable Business Plan aligns with the County's Workforce Equity Strategic Plan (WESP), which guides the equity work for our department and helps us strategically and intentionally uphold our commitment to Inclusively Leading With Race – meaning that we center racial justice while understanding that all forms of oppression intersect and overlap with one another and have a compounding effect on those who hold multiple marginalized identities. For this reason, we are explicit in naming racial justice when framing and implementing the department's work at all levels.

Equity for DCHS Consumers:

DCHS strives to incorporate racial justice and equity into all of the department's programs and services – in addition to programs that specifically serve BIPOC communities. For example, over 64 percent of Youth and Family Services Division funding is contracted out to partner agencies who work in the community, including a wide network of culturally specific organizations. A good illustration of this model is the department's FY 2023 Rent Assistance funding, where the majority of funds were intentionally distributed to families via culturally specific organizations to address the compounding impact of the COVID-19 pandemic and structural racism.

Another example of how equity is woven into the core functions of DCHS is the implementation of Preschool For All. All families in Multnomah County are eligible to apply and families who currently have the least access to preschool are prioritized, including Black, Indigenous, and Children of Color. In FY 2024, the Preschool & Early Learning Division will invest additional funding to grow the child care workforce, strengthen preschool programs, provide access to early childhood mental health, stabilize infant and toddler care, create more inclusive preschool environments, and increase the number of early childhood facilities.

Equity for the DCHS workforce:

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. Some examples of internal racial justice and equity initiatives at DCHS include:

- **Uplifting the DESJC:** The Department recalibrated the DCHS Diversity, Equity, and Social Justice Committee (DESJC) and developed a Two (2) Year Strategic Plan. The DESJC also serves as the WESP Committee for DCHS and continues to promote Safety, Trust, and Belonging within the department.
- **Division-level collaboration:** The Equity team works in partnership with each division initiative for the WESP. For 2023, each division will once again select a theme from the WESP to enhance and augment diversity, equity, and inclusion, as well as safety, trust, and belonging in each division. The Equity Team also continues to engage with each division by providing training, technical assistance, and consultations.
- **Restorative healing initiative:** The Equity team is in the process of developing an informal tool that will encourage healing through a restorative healing initiative aimed at resolving issues pertaining to micro-aggressions. We are extremely appreciative of the recent work (Putting it Together: A Countywide Solution to Bridge the Needs for Conflict Resolution and Acts of Inclusion) on micro-aggressions by the Complaints Investigation Unit (CIU) and Central HR. We believe this work of addressing microaggressions is critical for safety, trust, and belonging as well as healing and relationships for all employees. We thank central HR and CIU for recognizing the current work we are doing in DCHS to mitigate micro-aggressions.
- **Equity Cohort for managers and supervisors:** starting in FY 2023, this initiative will bring groups of managers and supervisors together for 6-8 weeks to talk about Diversity, Equity and Inclusion and provide them with the tools and structure necessary to manage the implementation of DEI work.
- **Recruitment, onboarding and retention initiatives:** Several groups within DCHS are working to improve recruitment and onboarding through a racial justice and equity framework.

Equity in the DCHS 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 disparity when developing program offers. The DCHS Equity and Inclusion Manager also reviewed program offers using several equity tools consisting of specific and direct questions to guide the review process, including:

- What data is 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?FY 2024 Budget Priorities and Key Issues

FY 2024 Budget Priorities and Key Issues

DCHS strives to be a leader in anti-poverty work and economic recovery efforts focused on the needs of Black, Indigenous and People of Color (BIPOC) communities. To do this we must maintain strong relationships and collaboration with our community partners and other County departments. In alignment with our commitments to interdepartmental collaboration, racial justice and innovation, DCHS has several key priorities for FY 2024 and beyond:

- I. **Equity and Racial Justice.** DCHS strives to incorporate Racial Justice & Equity into all of our work.
- II. **Consumer Health and Safety.** This is a core function of DCHS, and includes the Adult Protective Services team, Public Guardian program, IDD Abuse Investigations, and more.
- III. **Early learning and educational success.** This is a core function of DCHS, and includes the work of the department's Preschool & Early Learning Division, the SUN Service System, and the Intellectual & Developmental Disabilities Division's work with youth who experience I/DD.
- IV. **COVID-19 response and recovery:** for example, providing culturally specific home-delivered meals to older adults.
- V. **Economic impact & recovery for BIPOC Communities:** This includes emergency rent assistance & eviction prevention, Unconditional Cash Transfer (UCT), the Economic Justice Project, and the Immigrant & Refugee Project (a new position focused on advancing equity and improving quality of life for immigrant and refugee communities living in Multnomah County).
- VI. **Making data-driven decisions that reflect the DCHS North Star and four pillars (Quality of Life, Economic Stability, Educational Success and Diverse and Inclusive Systems):** This includes the development of a DCHS Department Dashboard, and department-wide mapping of all current program offers to our four pillars in order to better understand the overall department investment and identify patterns (for instance, the vast majority of investment under the Economic Stability pillar is from the American Rescue Plan (ARP), which is sunseting and therefore will also impact BIPOC staff whose positions are tied to that funding).
- VII. **Innovation and sustainable business strategies:** This includes: future-focused space planning; implementation of DCHS Sustainable Business Plan strategies which focus on workforce development; and creating a new working group through reassignment of existing capacity to focus on department-wide Strategy & Innovation (The MIL, Quality Improvement & Systems Change, New Project Development / Incubation, and Research).
- VIII. **Contracting process improvements (working in collaboration with the Chief Operating Officer):** This includes improving the RFPQ process for large Request For Proposals by using dedicated project managers, and coordinating department-wide Quality Assurance within DCHS contracts.

- IX. Cross Departmental Collaboration:** This includes collaboration with Public Health to address the Social Determinants of Health, and collaboration with the Joint Office of Homeless Services (JOHS) to address housing and shelter needs.
- X. Emergency Management:** Responding to climate crises and coordinating mass shelter during emergencies.

Budget Overview

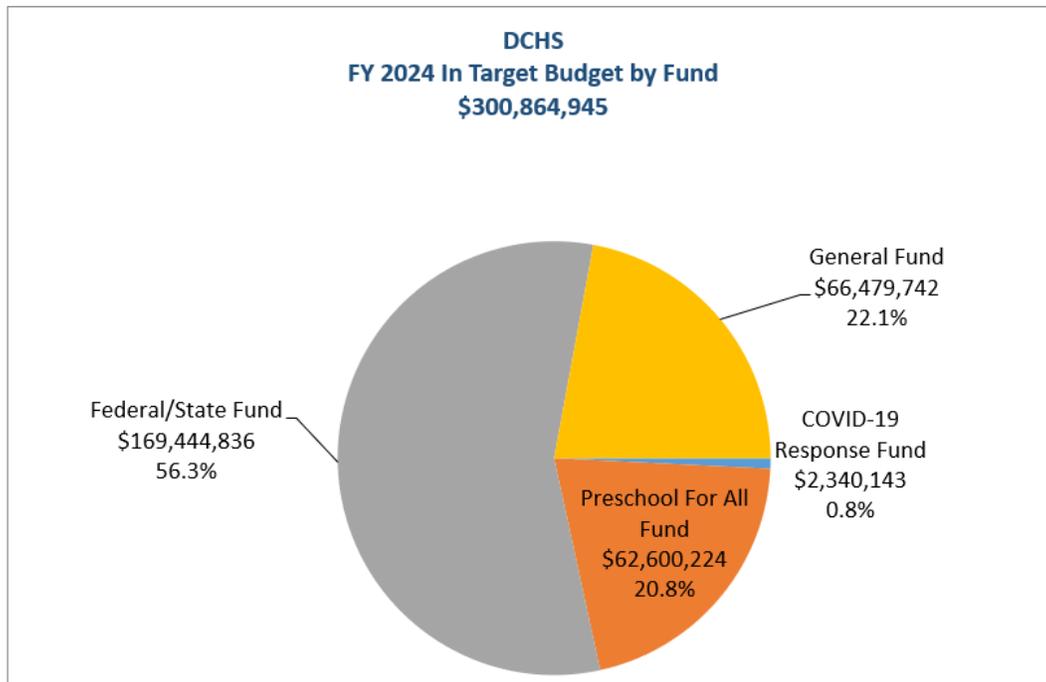
The Department of County Human Services budget submission totals \$320,827,023 and 984.23 FTE for FY 2024 for both in and out of target programs. In target programs are funded within the department’s General Fund target allocation or by Other Funds; out of target programs are additional requests not funded within the department’s General Fund target allocation. The submission is detailed in the table below showing the total allocation.

FY 2024 Dept. DCHS Budget Submission						
	FY 2024 General Fund	FY 2024 Federal / State Fund (1505)	FY 2024 Preschool for All Fund (1522)*	FY 2024 ARP Fund** (1515)	Total Funds	Total FTE
In Target Programs	66,479,742	169,444,836	62,600,224	2,340,143	300,864,945	957.23
Out of Target Programs	1,736,733			18,225,345	19,962,078	27.00
Total FY 2024 Submission	\$68,216,475	\$169,444,836	62,600,224	\$20,565,488	\$320,827,023	984.23

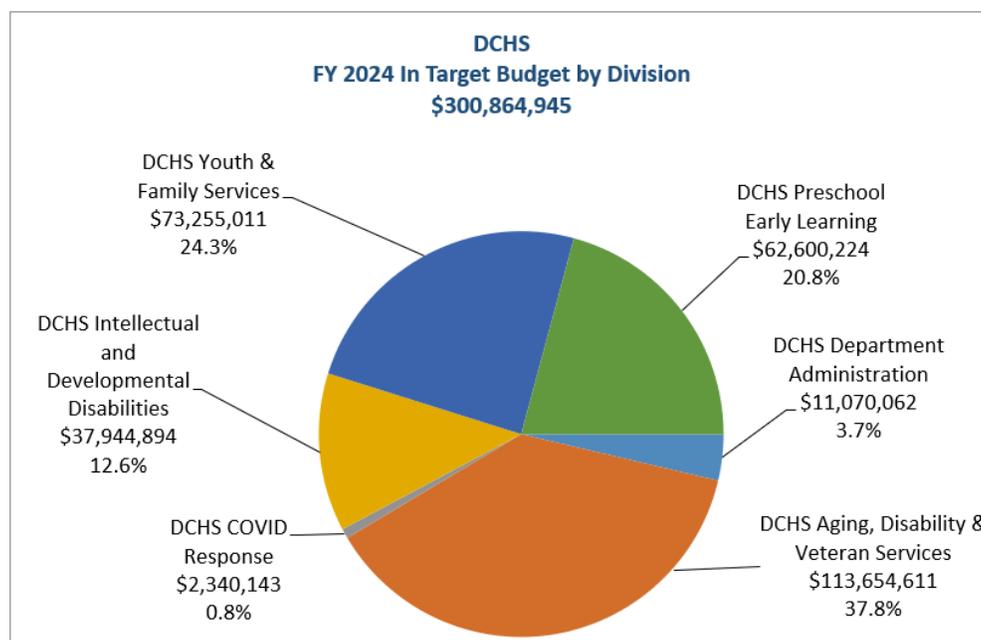
* Preschool For All amount does not include contingencies or unappropriated balances.

** Submissions for the Direct County ARP allocation are Out of Target; other ARP sources (such as program-specific Federal, State, or local ARP funds) are considered In Target.

The Department of County Human Services is primarily funded by Federal/State Funds. The pie chart below shows the budget by fund for **in target programs**.



The Department of County Human Services has 4 divisions, supported by our Department Administration, with the **in target budget** distributed as shown in the pie chart below. Please note that “DCHS COVID Response” is not an independent division.



DCHS has a critical role in the County because the department designs programs, services and funding to provide stability for people across the lifespan. This budget supports the core work of the department by:

- **In early childhood, DCHS supports** our youngest community members by ensuring equitable access to free, high-quality, developmentally appropriate, culturally responsive preschool experiences through the department’s Preschool & Early Learning Division (PEL). PEL will collaborate across the department to offer developmentally appropriate early education access for youth served through the Intellectual and Developmental Disabilities Services Division.
- **DCHS supports young people** by promoting positive parenting, improving educational access and support for youth, making sure children have enough to eat year round, and that their families are stably housed.
- **In adulthood, DCHS supports** young adults with disabilities who want to live in their own homes and have fulfilling and stable jobs, contributing to their economic stability. DCHS helps people stay in affordable homes and provides safety and support for survivors of domestic and sexual violence.
- **DCHS supports older adults, people with disabilities and veterans** to achieve quality of life and independence by helping them navigate public programs, providing community programs that support people staying healthy and engaged, and intervening when older adults or people with disabilities are potentially being abused.

General Fund Target Allocation

DCHS evaluated our decisions using the following guiding principles, grounded in the DCHS North Star: **Every person – at every stage in life – has equitable opportunities to thrive**, as discussed in more detail in the FY 2024 Budget Priorities & Key Issues section.

General Fund Reductions

Proposal for Meeting Reduction in FY 2024 General Fund Target Allocation				
Offer Number	Program Name	General Fund	FTE Reduction	% GF Reduced
Multiple	ADVSD - Medicaid Match Payments	(1,267,519)	-	
25132	YFS - Long Term Rent Assistance	(150,000)	-	100%
25160A	YFS - Research & Evaluation Analyst Sr.	(177,964)	(1.00)	11%
25156A	YFS - Case Manager Sr.	(129,037)	(1.00)	8%
Totals		(1,724,520)	(2.00)	N/A

Program Details:

- **Multiple ADVSD Program Offers - Medicaid Match Payments:** We are reducing the Medicaid match County General Fund payment to meet departmental constraint, which will remove approximately \$3M in Medicaid match revenue from our budget. We are able to maintain current service levels due to an increase in State Medicaid base revenue for the FY24-FY25 biennium.
- **25132 - YFS Long Term Rent Assistance:** DCHS is working with the Joint Office and Home Forward to develop a program that connects families identified through the MSI program with Regional Long-term Rent Assistance (RLRA) vouchers. This program will serve households experiencing or at imminent risk of homelessness with a priority for BIPOC households. DCHS will connect eligible families previously served by the YFS Long Term Rent Assistance program who need ongoing support with this new RLRA program.
- **25160A - YFS Research & Evaluation Analyst Sr:** Reduce 1.00 FTE REA Sr. This position is vacant. This position directly impacts our programmatic evaluation and data analysis capacity for housing and eviction prevention services. While this Evaluator's portfolio focuses on eviction prevention and housing stability, the work of this position will be redistributed among other research and evaluation staff within YFS and the department. The majority of the programs focus on communities of color.
- **25156A - YFS Case Manager Sr:** Reduce by 1.00 FTE a Case Manager Senior in the Bienestar de la Familia Program. This position is vacant. This reduction will impact direct client services to the Latinx and Somali communities who engage in services at the Ortiz Center.

Reallocations

FY 2024 Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	% GF Changed
25010	IDDS - Administration & Support	(388,301)	338,301	-27%
25011	IDDS - Budget and Operations	(144,610)	144,610	-31%
25012	IDDS - Services for Adults	(169,971)	169,971	-12%
Totals		(702,882)	702,882	N/A

Program Details:

- **Multiple Program Offers across IDDS** - A total of six positions in three program offers were moved from CGF in FY 2023 to beginning working capital (BWC) funding in FY 2024. This is a change only in funding source and does not impact the positions.

Out of Target Requests

Ongoing Out of Target Requests

The following table lists the Department of County Human Services ongoing out of target requests in order of priority:

FY 2024 Out of Target Program Requests (Ongoing)							
Priority	Offer Number	Program Name	General Fund	Other Funds	Multco ARP	FTE	New or Existing
1	25118B	YFS - Infrastructure - Expand Staff Capacity	574,489			4.00	New
2	25490B	ARP - Emergency Rent Assistance			13,078,059		Existing

FY 2024 Out of Target Program Requests (Ongoing)							
Priority	Offer Number	Program Name	General Fund	Other Funds	Multco ARP	FTE	New or Existing
	25490C	ARP - YFS Rent Assistance Team Staffing Capacity			1,921,941	17.00	Existing
3	25399B	ARP - Multnomah Mothers' Trust Project (MMTP)			1,350,000	1.00	Existing
4	25145B	YFS - Maintain 4 Existing SUN Community School sites	267,987				New
5	25399C	ARP - Domestic Violence Services			813,784	2.00	Existing
6	25399J	ARP - Peer Support Tenant Services & Housing Stability			572,326	1.00	Existing
7	25160B	YFS - SUN Database Cost Increase	78,000				New
8	25399R	ARP - YFS Sex Trafficked Youth Services - New Day Collaborative Backfill			310,000		Backfill
9	25156B	YFS - Bienestar Case Manager Restoration	129,037			1.00	Existing
10	25147B	YFS - Summer Meal Expansion	29,000				New
11	25399S	ARP - YFS Food Security / Pantry Enhancement			179,235		Existing
12	25133B	YFS - Housing Stability Team: 1.00 FTE Eviction Prevention Specialist	151,437			1.00	New
13	25131D	YFS - Expungement and Legal Services Days	262,500				New
Totals			1,492,450		18,225,345	27.00	

Program Details:

- **25118B - YFS - Infrastructure - Expand Staff Capacity:** A strong staffing infrastructure is critical for YFS to meet the needs of our internal and external partners, staff, department, and requests from elected officials. The Division staff support has not increased to match the significantly increased funding in the Division (CGF and COVID

related). This work supports improving the organizational culture of YFS. From an external focus, this work is critical in maintaining stability for the community based organizations who predominantly serve communities of color and who's staff and leadership are representative of those same communities.

- **25490B & 25490C - ARP - Emergency Rent Assistance:** While the COVID recovery is a reality for many, for those who are low-income, work in the service industry or many other low-wage jobs, and who are from culturally specific communities - the recovery will take many years. Continuing to support households to remain stably housed during the coming year will be critical to preventing long-term homelessness for many families. We anticipate serving 2,740 households with emergency rent assistance in FY 2024.
- **25399B - ARP - Multnomah Mothers' Trust Project (MMTP):** This initiative started in the early stages of the pandemic, and continues to provide needed resources to those hardest hit by it, and least likely to benefit from economic recovery. This program invests and trusts 100 African American mothers to move towards basic income levels for participants, addressing systemic inequities in salary and wealth building opportunities.
- **25145B - YFS - Maintain 4 Existing SUN Community School sites:** This funding is to support 4 Community Schools whose federal grants are expiring. All of these schools serve students navigating poverty. Meadows Elementary has 351 students enrolled and 65% are BIPOC youth. Centennial High has 1,613 students enrolled and 64% are BIPOC youth. Hogan Cedars has 462 students enrolled and 57% are BIPOC youth. Hollydale has 469 students enrolled and 55% are BIPOC youth.
- **25399C - ARP - Domestic Violence Services:** Culturally-specific community-based advocacy services and system-based advocacy embedded with law enforcement are both vital components of the response to domestic violence in Multnomah County. The goal of this offer is to prevent and address domestic violence by investing in these approaches to increase the overall capacity of the domestic violence services continuum. This program closes the gap of inequities by investing in services to survivors of domestic violence from communities of color. In FY 2024, we anticipate serving 200 survivors with culturally-specific domestic violence services, and we anticipate serving 150 survivors with multi-disciplinary, intensive intervention.
- **25399J - ARP - Peer Support Tenant Services & Housing Stability:** Peer Navigation Program provides culturally specific peer support to African American households that focuses on housing stability and preventing homelessness. The program began in November 2022. We anticipate supporting 150 households with peer mentors in FY 2024.
- **25160B - YFS - SUN Database Cost Increase:** The cost to fully implement the new SUN Community School database is higher than anticipated. When we proposed an amount for FY 2023, it was an estimate, and was dependent on the selected vendor. That vendor

has been selected, and we have been working with them to build out the implementation - process and costs - so that the database is built and maintained in a way that meets our needs. This has resulted in a higher than estimated ongoing cost. Data collection, management, reporting and disaggregation are all critical elements to supporting contracted programs to thrive, and to be able to effectively report who is engaging in service and their outcomes.

- **25399R - ARP - YFS Sex Trafficked Youth Services - New Day Collaborative Backfill:** New Day is a collaborative providing services to youth survivors of sex trafficking (ages 14-24). Last fiscal year, Portland Police Bureau chose to rescind its support for the program, and the County stepped in to backfill the deficit with ARPA funding. This funding supports culturally-specific advocacy for Black/African American survivors, housing subsidy, and outreach capacity to keep participants engaged/manage safety planning while they wait for intensive case management. New Day served 75 youth in FY 2022, 78% identified as BIPOC and 65% identified as LGBTQ+. This funding will support culturally-specific approaches to supporting survivors of sex trafficking, and sustain critical housing capacity for vulnerable youth.
- **25156B - YFS - Bienestar Case Manager Restoration:** This Case Manager serves the Latinx and Somali community. Providing culturally responsive services to the Latinx and Somali community is an Equity Strategy to close the gaps in services, opportunities and resources to those who have had limited access in the past. We anticipate serving 300 households in FY 2024.
- **25147B - YFS - Summer Meal Expansion:** Funding for 10 SUN Community School Sites, mid and east county libraries with \$2,800 per site to provide free meals for 8-12 weeks to underserved communities in mid and east County. Funding would also be used to provide advertising for free summer meals. Mid and east county SUN Community Schools served 6,867 students in extended day programming in FY 2022. 71% of students participating in programming at east and mid county SUN Community School sites were BIPOC youth.
- **25399S - ARP - YFS Food Security / Pantry Enhancement:** The program's goal is to reduce child and family food insecurity by increasing safe access to nourishing and culturally appropriate food and staffing at large distribution sites in east county. This offer continues the SUN supplemental COVID Hunger Relief services by 1) providing increased food assistance, including fresh and culturally responsive choices, through school-based distribution and 2) supporting the increased capacity needs of SUN Community Schools (SUN CS) staff to distribute food safely during the ongoing pandemic. We anticipate providing 450,000 meals to children and families in FY 2024.
- **25133B - YFS - Housing Stability Team: 1.00 FTE Eviction Prevention Specialist:** The shifting housing landscape for renters in the county (with COVID and beyond) has placed

a deep emphasis on eviction prevention strategies to support renters to remain stably housed. This work has significantly increased in YFS over the past 3 years, and will continue to do so in the future. The enhanced rent assistance efforts have specifically focused funding in communities of color most impacted by long standing racial inequities, and most recently the economic impacts of the COVID pandemic. These are disproportionately communities of color.

- **25131D - YFS - Expungement and Legal Services Days:** Metropolitan Public Defenders provides low barrier, easy access to virtual legal services in order to reduce legal barriers to safe housing, employment and educational opportunities. Residents experiencing poverty, in particular people of color, experience discrimination and disproportionate contact with the criminal justice system. Systemic racism results in legal and financial barriers that prevent them from accessing housing, employment, education and other opportunities. In FY 2024 we anticipate 700 participants engaging in services.

One-Time-Only Out of Target Requests

The following table lists the Department of County Human Services’ one-time-only out of target requests in order of priority:

FY 2024 Out of Target Program Requests (One-Time-Only)						
Priority	Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
1	25121B	YFS - Wood Stove Replacement	244,283			Existing
Totals			244,283			

Program Details:

- **25121B - YFS Wood Stove Replacement:** Funds to extend staff support to continue the wood stove exchange program. This program offers qualified households who heat with wood to exchange the stove for a high efficient electric heat pump. This program began in winter 2022 with the hiring of 2 limited duration (LDA) positions. Funding for the actual heat pumps is in PO #10095. The cross departmental project has funding for the wood stove replacement aspect for next year; we need the staff support to continue as well in order to meet the goals of the project.

Risks and Other Issues

The current legislative season will have many bills for DCHS to follow and advocate for related to housing, support for immigrant and refugee communities, caseload sizes and other human services related needs and challenges such as:

- DCHS is advocating for various legislation related to caseload sizes and system design (e.g. ONE system) and engaging in advocacy to support both staff and community needs.
- DCHS is working with Government Relations on funding advocacy related to the case management entity study being conducted by Oregon Developmental Disabilities Services.
- Emergency Allotments for SNAP benefits are ending in March 2023. DCHS is communicating internally and externally about the upcoming change with staff, partners and community members.
- HB 2868 Requires Oregon Department of Human Services to study workload of case managers in the Aging, Disability and Veterans Services division, and directs the department to submit findings to interim committees of the Legislative Assembly related to human services not later than September 15, 2024. Sunsets January 2, 2025.
- Legislation to fund an ongoing water bill assistance program.
- Legislation that establishes renter protections like those implemented at the state level during the pandemic. The Fair Shot Coalition is leading the advocacy for these changes to better protect tenants resulting in housing stability and the Multnomah County government relations staff are tracking this.
- A state-funded Food for All Oregonians program that eliminates exclusions to SNAP based on immigration status.
- The Oregon Kids Credit to create a refundable state tax credit to get more funds to families who have children.
- Universal school meals - "Healthy School Meals for All." We support this over the current stigmatizing method where some students receive free meals and some do not.

COVID-19 Impacts & American Rescue Plan

American Rescue Plan (ARP) Programs				
Program	Program Name	FY 2023 Budget	FY 2024 Budget	FY 2024 Action
Multco Direct ARP				
25399A	ARP - ACHP Registered Nurse	200,000		We expect to continue the position through FY 2024 as a Limited Duration position and will prioritize it when Medicaid allotment is received.
25399B	ARP - Multnomah Mothers' Trust Project (MMTP)	1,350,000	1,350,000	Continuation of existing Project to ensure a second full year of support to current cohort of Trust Members - 100 African American female-headed households and their children.
25399C	ARP - Domestic Violence Services	782,000	813,784	Continue funding for culturally specific domestic violence providers and the Domestic Violence Enhanced Response Team.
25399D	ARP - COVID-19 Response Coordination	80,000		This is a Limited Duration position that the program is looking to continue within its FY 2024 State funding resources.
25399E	ARP - SUN Community Schools: Family Resource Navigators	4,276,420		Funding is not expected to continue in FY 2024. Program will be ramped down.
25399J	ARP - Peer Support Tenant Services & Housing Stability	534,580	572,326	Continue funding Peer Support program development and 1.00 FTE.
25399Q	ARP - YFS Division Support Staff Expansion	148,000		For FY 2024 this position will continue as part of a larger ongoing CGF request by YFS to increase our staffing infrastructure. See PO 25118B.

American Rescue Plan (ARP) Programs				
Program	Program Name	FY 2023 Budget	FY 2024 Budget	FY 2024 Action
25399R	ARP - YFS Sex Trafficked Youth Services - New Day Collaborative Backfill	70,000	310,000	For FY 2024 we are requesting the full amount of New Day funding. We also plan to ask the City to re-fund this program.
25399S	ARP - YFS Food Security / Pantry Enhancement	150,000	179,235	In FY 2024, these funds will support the added costs of staffing, food and supplies at sites experiencing large numbers of households accessing pantries in East County.
25490B	ARP - Emergency Rent Assistance	22,785,668	13,078,059	Continue delivering emergency rent assistance in the community at a reduced funding level.
25490C	ARP - YFS Rent Assistance Team Staffing Capacity	2,730,000	1,921,941	For FY 2024 this staffing request represents the FTE necessary to administer Emergency Rent Assistance (25490B).
25492B	ARP - DCHS Client Assistance	5,400,000		Funding is not expected to continue in FY 2024. Program will be ramped down.
Total Multco Direct		38,506,668	18,225,345	
Other ARP				
25490A	COVID-19 YFS Emergency Rent Assistance	21,983,167		Funding ends in FY 2023. Program will continue if we receive additional funding from State and Federal sources.
25491	COVID-19 Energy & Housing Services	4,288,300	1,762,843	Program continues in FY 2024 at a reduced funding level.
25492A	COVID-19 ADVSD OAA ARP	754,593	577,300	OAA ARP Funding is available until September 2024. For FY 2024, the program is planning on allocating funds to provide services in the same areas of support.
Total Other ARP		27,026,060	2,340,143	

Span of Control

ADVSD	1:14
IDDS	1:12
YFS	1:8
PEL	1:3
Administration	1:6
DCHS	1:11

Division Level Organization Chart

