

# Department of County Human Services FY 2025 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 15, 2024

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

# Agenda

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- Introduction
- Community Budget Advisory Committee
- Budget Approach & Equity
- Budget Overview
- Budget by Division
- Investments Supporting the Homelessness Response Action Plan (HRAP)
- Oregon Legislature - Short Session Updates
- State/Federal Impacts or Other Policy Issues
- Questions



# Community Budget Advisory Committee (CBAC)

## **Returning members**

April Ybarra-Black

Barb Sorg

Becky Graham

Ilyse Ball



## **New members**

Ray Anderson

Truls Neal



Office of Community Involvement



# CBAC Budget Feedback

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



# CBAC Recommended Program Offers

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## Chair funded:

- 25047B YFS - Domestic Violence Services to Highly Vulnerable Survivors - \$236,655
- 25156B YFS - Bienestar Social Services Expansion - \$61,843
- 25133B YFS - Emergency Rent Assistance - \$5,625,070
- 25121B YFS - Climate Resilience - \$152,948

## Not funded:

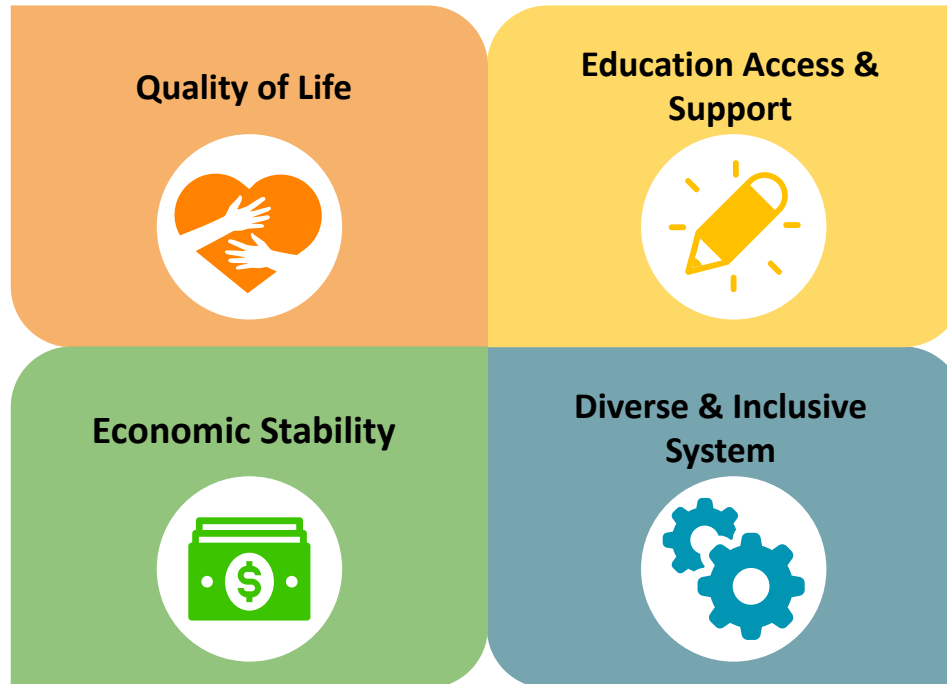
- 25147B YFS - Food Security/Pantry Enhancement - \$179,235



# DCHS North Star - Our Vision

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



# Budget Approach

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-  **Racial Justice & Equity**
-  **Consumer Health & Safety**
-  **Early Learning & Educational Success**
-  **Eviction Prevention & Housing Stabilization**
-  **Data-Driven Decisions that Reflect our North Star**
-  **Sustainable Business Strategies**
-  **Contracting Process Improvements**
-  **Cross Departmental Collaboration / One County**
-  **Responding to Climate Crises & other Emergencies**



# Applying an Equity Lens to the Budget Process

The DCHS Equity and Inclusion Manager reviews program offers using the Equity & Empowerment Lens. For FY 2025, DCHS Leadership developed a decision making rubric based on funding priorities:

- Maintain services to clients, families, and community based organizations.
- Preserve DCHS staff.
- Focus on supporting WESP and Inclusively Leading with Race.
- Support business sustainability.
- Minimize State & Federal Match reductions.
- Support programs that:
  - prevent evictions and homelessness
  - provide economic stability
  - focus on early learning & educational success and access
  - contributes to alignment with Chair's Budget priorities





# Applying an Equity Lens to Our Everyday Work

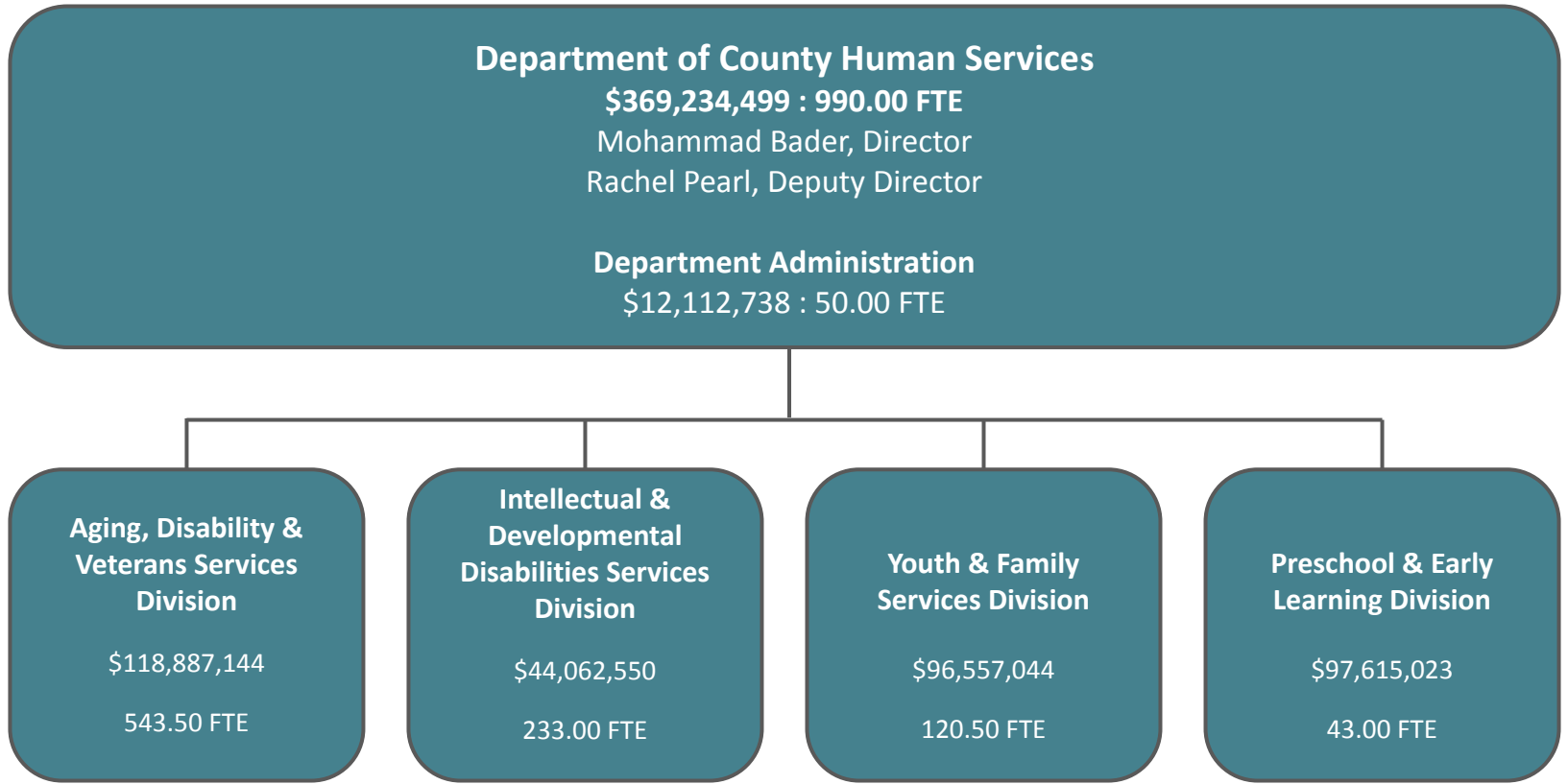
The department is improving its current organizational culture through the DCHS Sustainable Business Plan (SBP), and the Workforce Equity Strategic Plan (WESP). The goal is for DCHS to be an employer of choice on the journey to becoming the community's service provider of choice. Here are some examples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



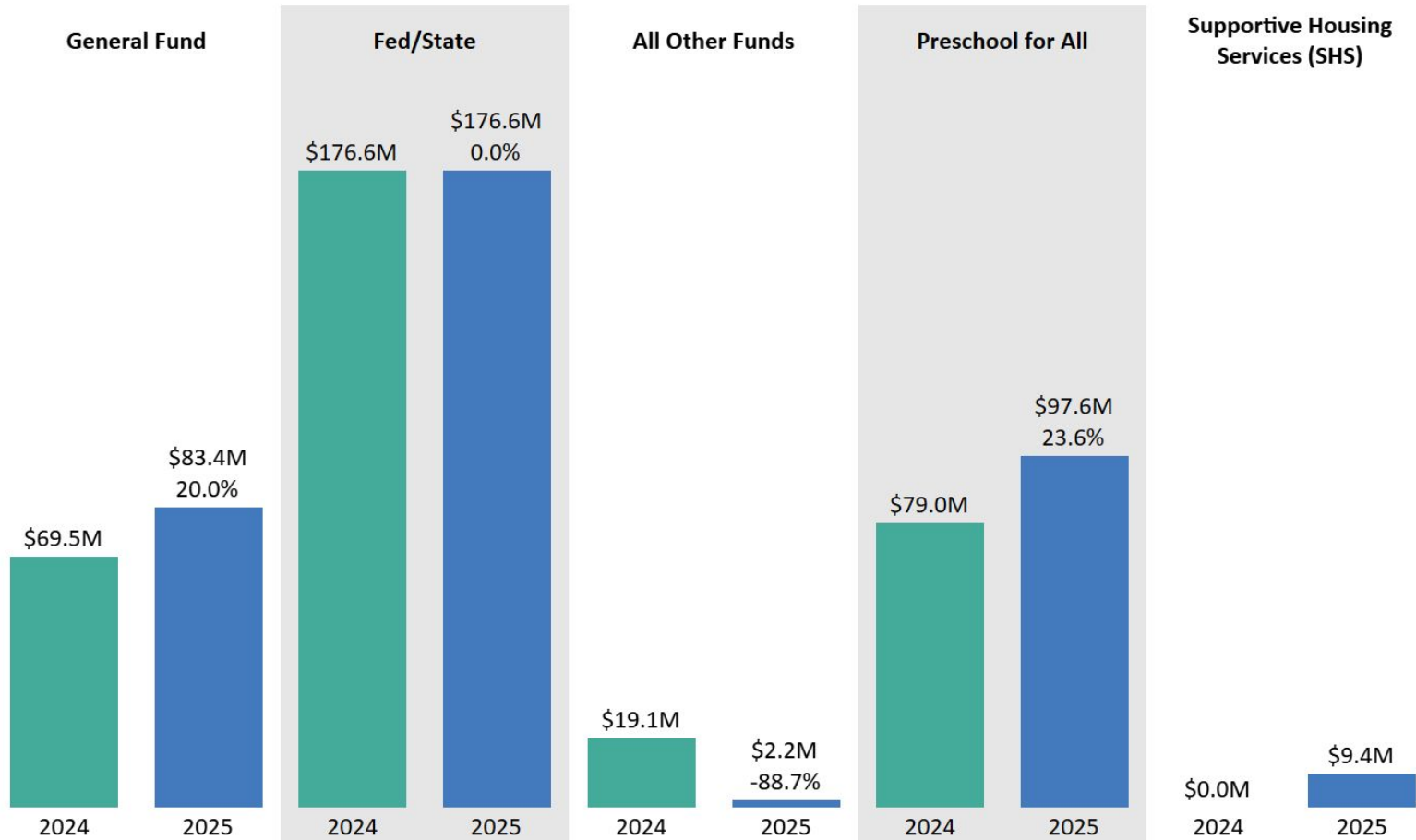
A stylized graphic on the left side of the slide depicts a landscape. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green, wavy band representing a forest or a field. At the bottom is a dark blue, wavy band representing water. The entire graphic is composed of solid-colored shapes with white outlines.

# **FY 2025 Proposed Budget Overview**

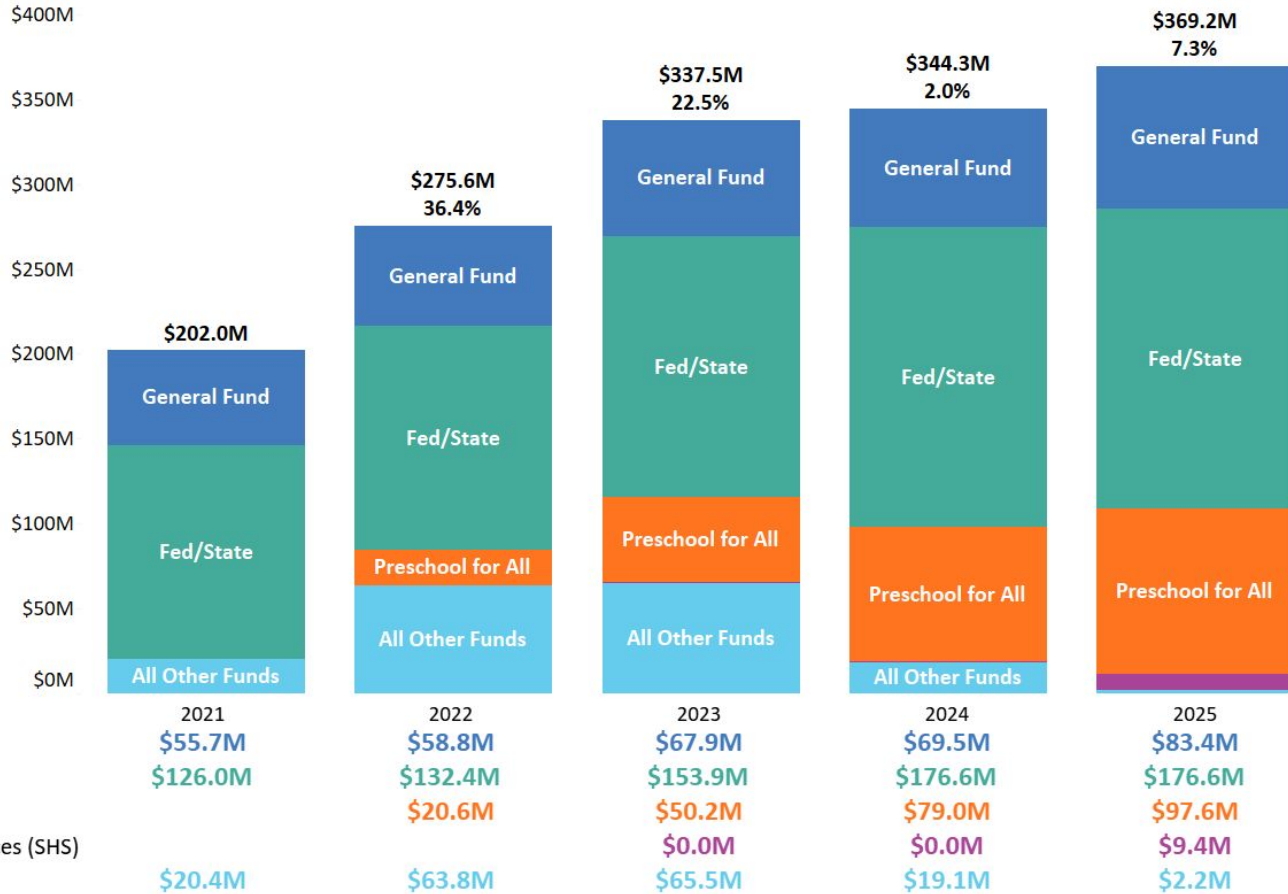
# Organizational Chart



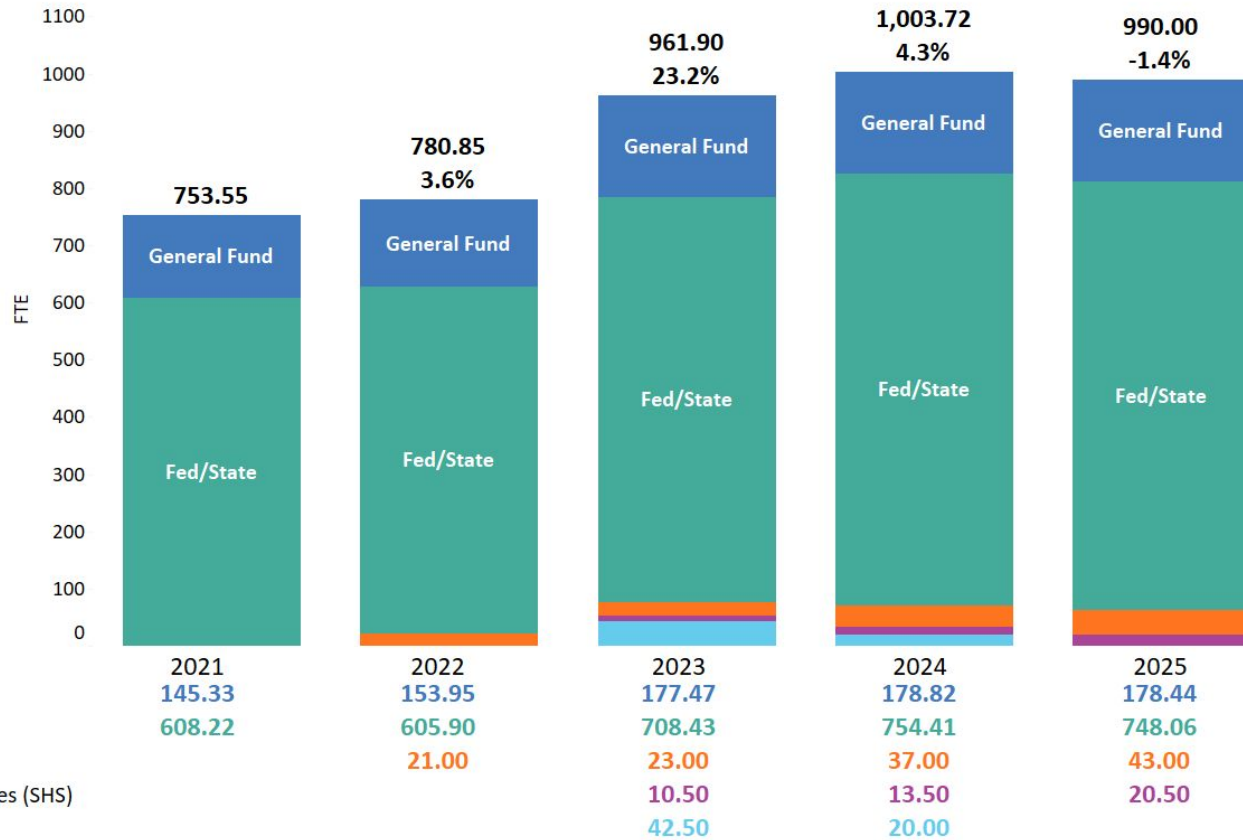
# Operating Budget by Fund - \$369,234,499



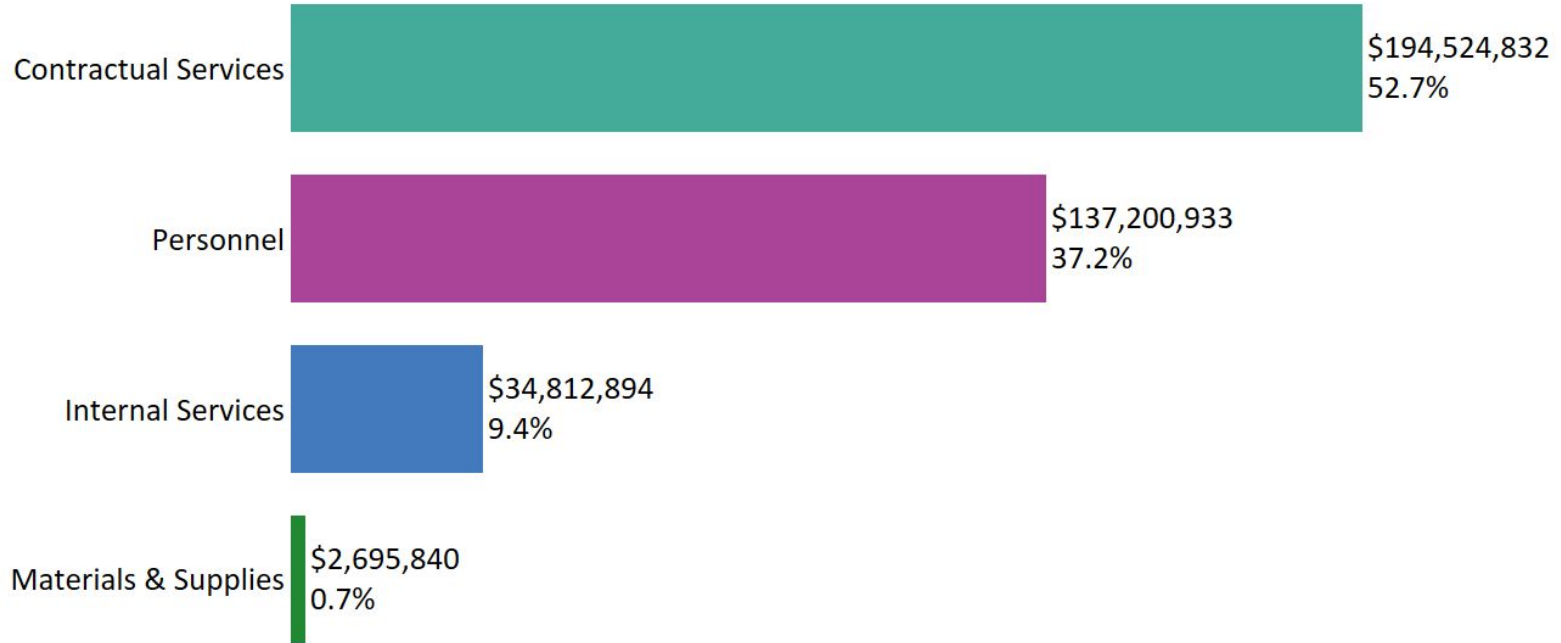
# 5 Year Trend of Significant Operating Funds



# FTE - 5 Year Trend



# Operating Budget by Category - \$369,234,499



	2021	2022	2023	2024	2025
Personnel	\$85.8M	\$96.6M	\$118.5M	\$128.5M	\$137.2M
Contractual Services	\$85.6M	\$147.6M	\$184.5M	\$180.9M	\$194.5M
Internal Services	\$28.5M	\$28.9M	\$32.0M	\$31.4M	\$34.8M
Materials & Supplies	\$2.1M	\$2.4M	\$2.5M	\$3.5M	\$2.7M



A stylized graphic on the left side of the slide. It features two dark green mountain peaks with white outlines, set against a white background. Below the mountains is a dark green wavy band representing a valley or a path. At the bottom is a dark blue wavy band representing water. The graphic is positioned on the left side of the slide, partially overlapping the text area.

# FY 2025 Proposed Budget by Division

Department Administration

Preschool & Early Learning

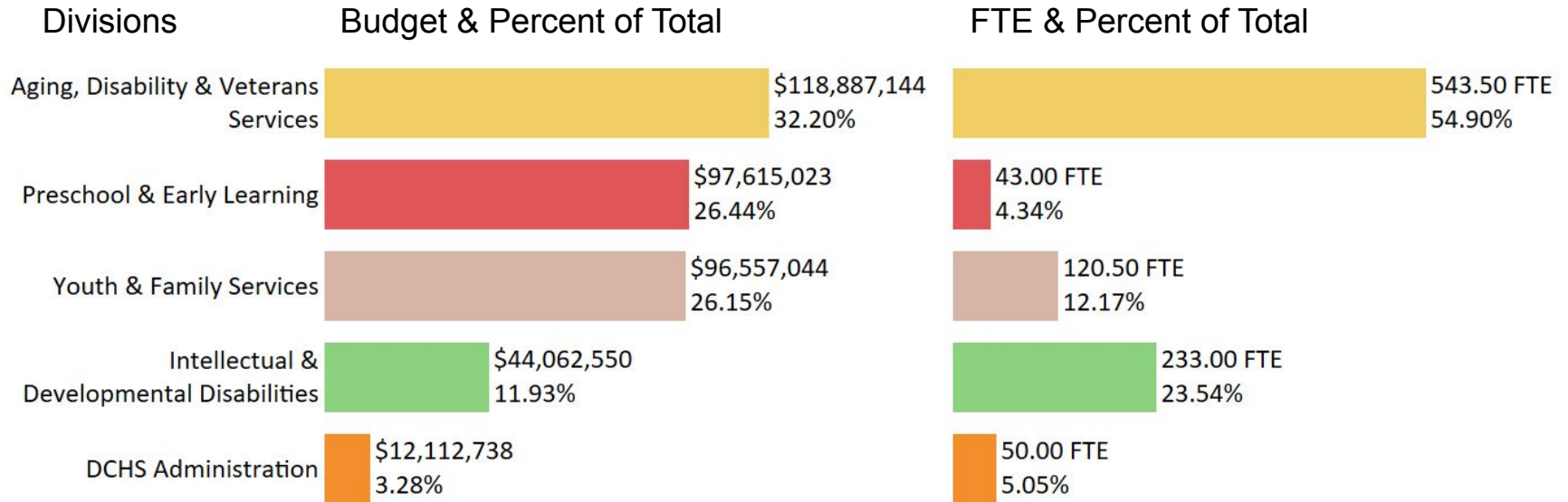
Intellectual & Developmental Disabilities

Aging, Disability & Veterans Services

Youth & Family Services



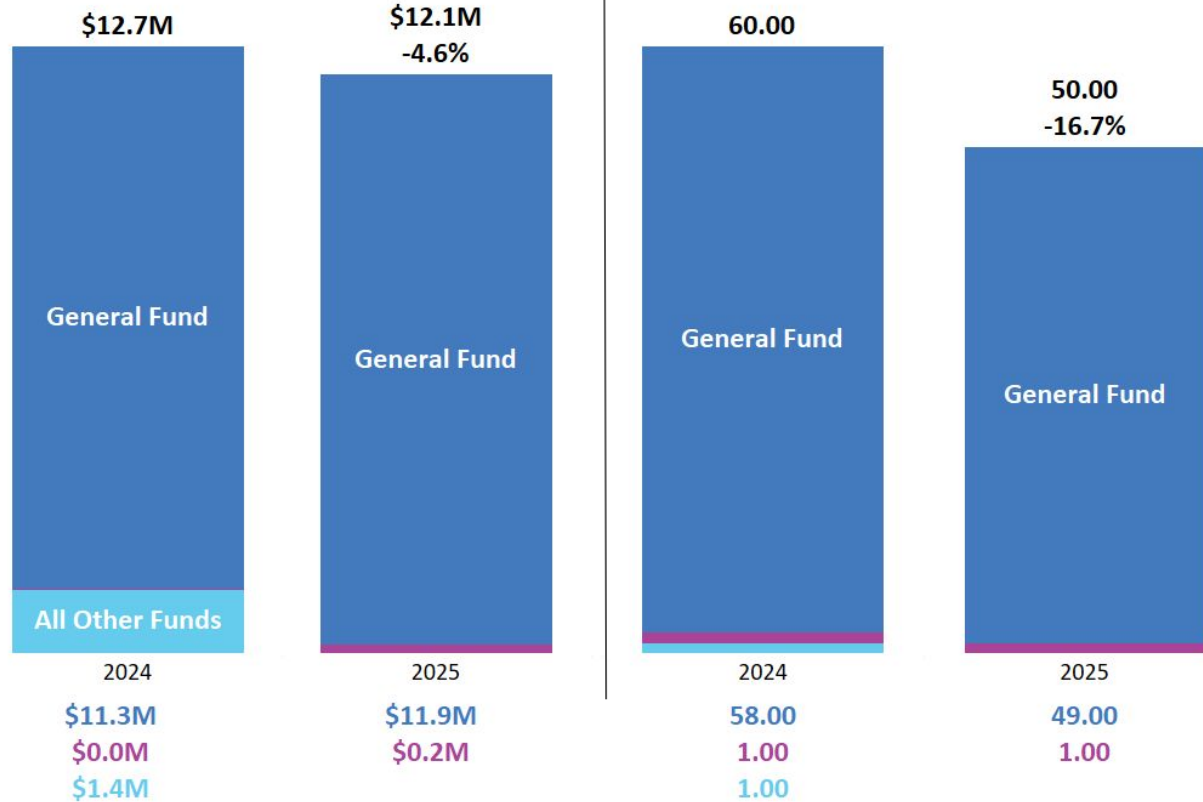
# Operating Budget by Division (\$369,234,499 and 990.00 FTE)



# DCHS Administration: Operating Budget

**Budget**

**FTE**



General Fund  
 Supportive Housing Services (SHS)  
 All Other Funds

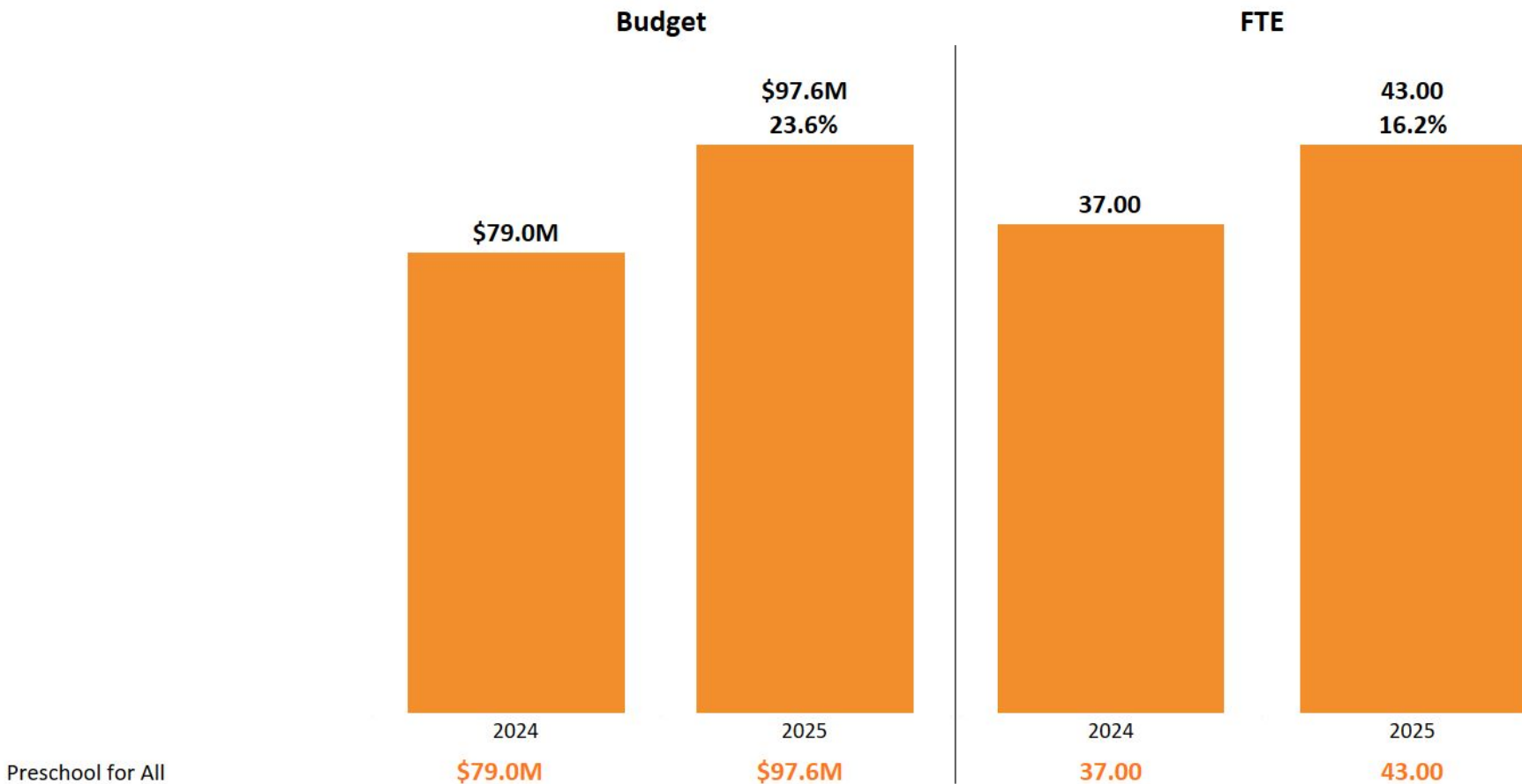


# DCHS Administration: FTE Reductions

Job Classification	General Fund FTE	Other Fund FTE
Executive Specialist	(1.00)	
Human Services Policy Manager	(1.00)	
Management Analyst	(1.00)	
Program Specialist Sr.	(2.00)	
Research Evaluation Analyst Sr.	(3.00)	
Research Evaluation Analyst Sr. (Funded One-Time-Only in FY 2024)	(1.00)	
Research Evaluation Analyst Sr. (Funded by County ARP in FY 2024)		(1.00)
<b>Total</b>	<b>(9.00)</b>	<b>(1.00)</b>



# Preschool & Early Learning: Operating Budget



Preschool for All



*Does not include cash transfers, contingencies, and unappropriated balances*

# Intellectual & Developmental Disabilities

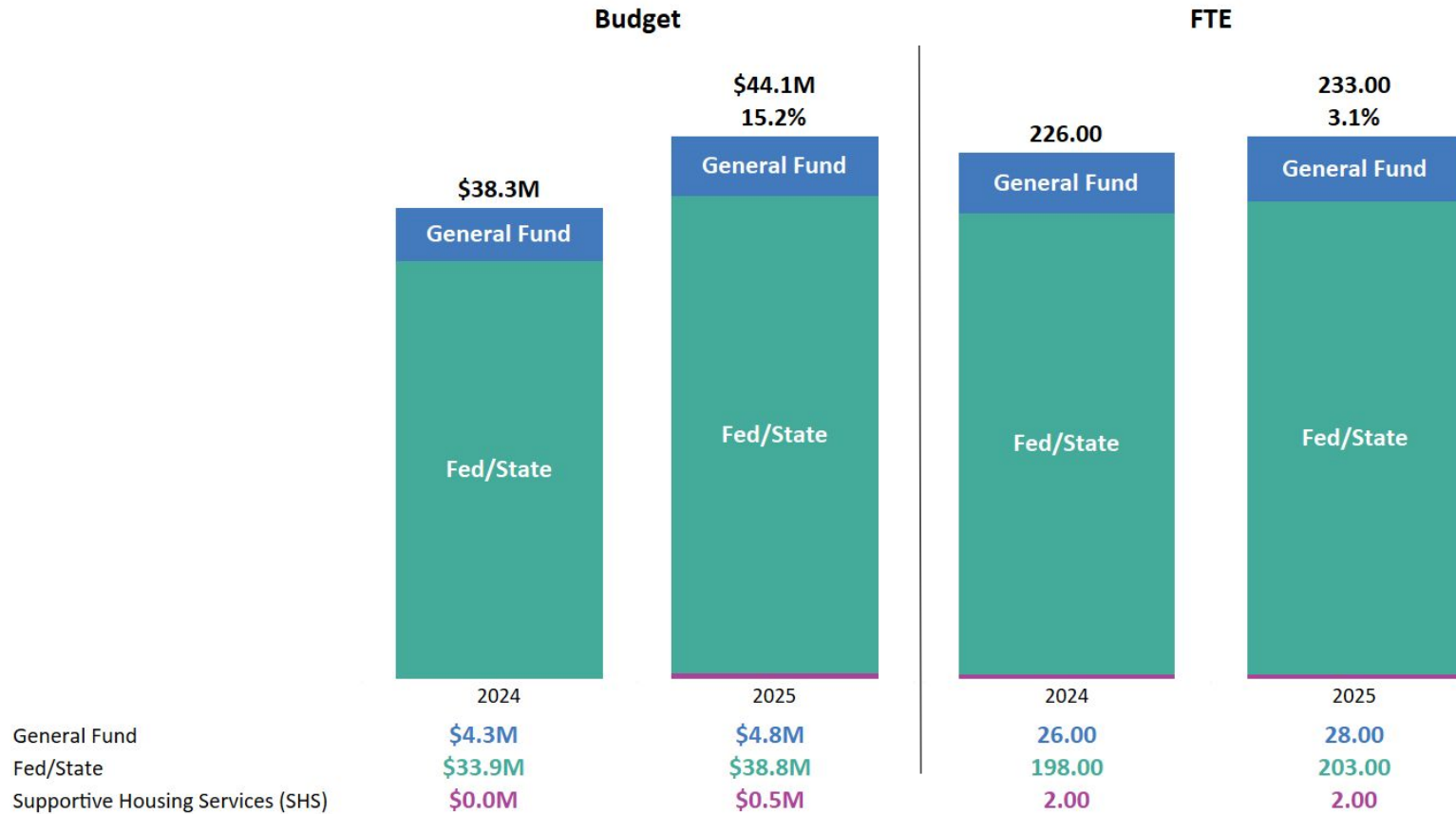
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IDD All-Staff Meeting in November 2023



# Intellectual & Developmental Disabilities (Operating Budget)



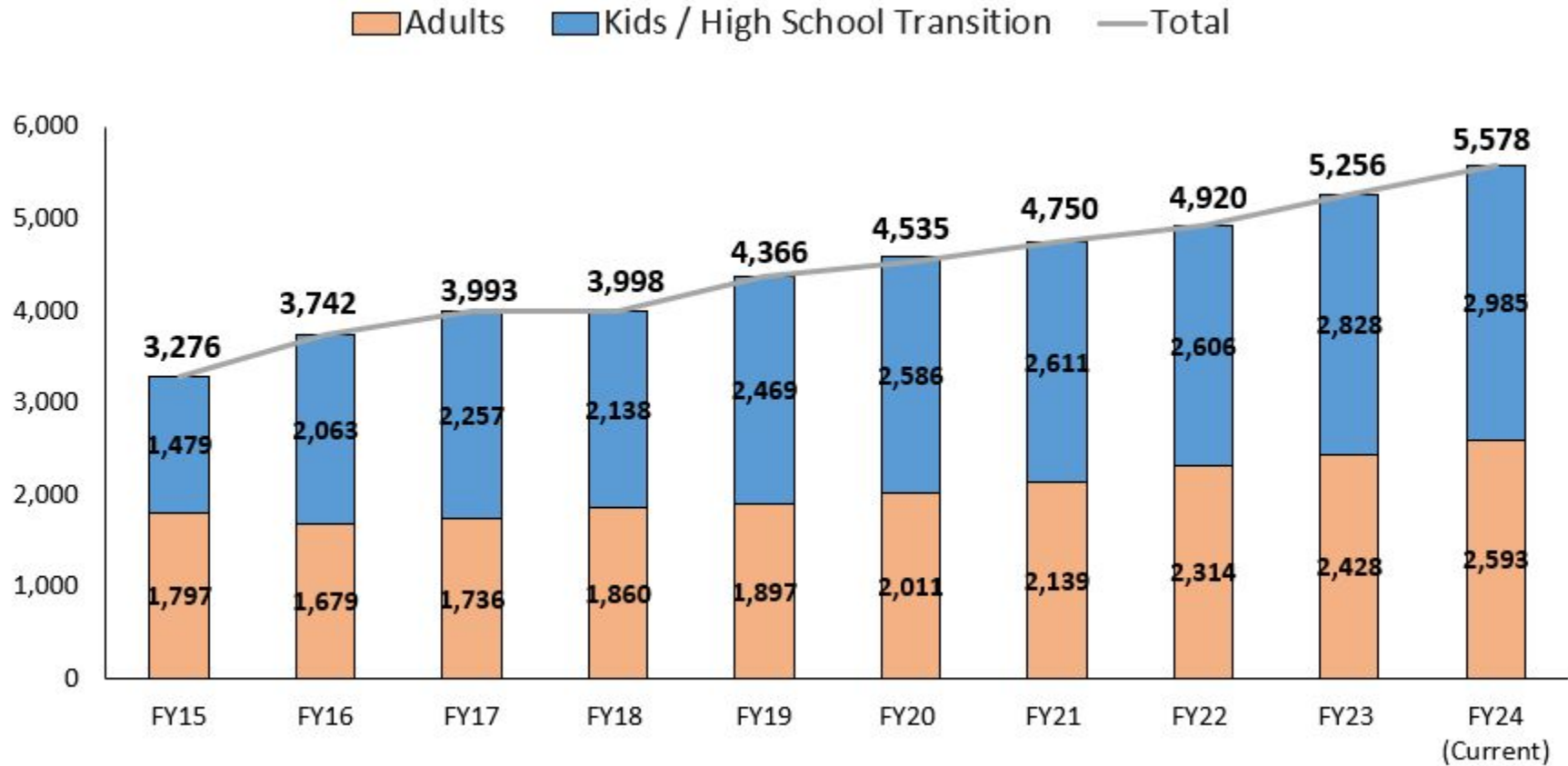
# IDD: Significant Program Changes

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- **ARPA CME Innovation Grant Renewal**
  - Two limited duration positions to expand and train the child foster care and child/adult residential provider network.
- **Emergency Preparedness Grant / Climate Resiliency**
  - Awarded \$1.4 million in State ARPA funding to administer emergency preparedness kits.
- **Supportive Housing Services (SHS)**
  - SHS position connects individuals with housing and I/DD services.
- **Local and Statewide I/DD Case Management Database Development**
  - Major upgrade to the local I/DD case management database, work with state to develop a statewide I/DD case management database.
- **New Monitoring Team**
  - Increase of 7.00 FTE to support health & safety monitoring and revenue.
- **Workforce Development**
  - LGBTQIA+ KSA position and staff training to meet community needs.



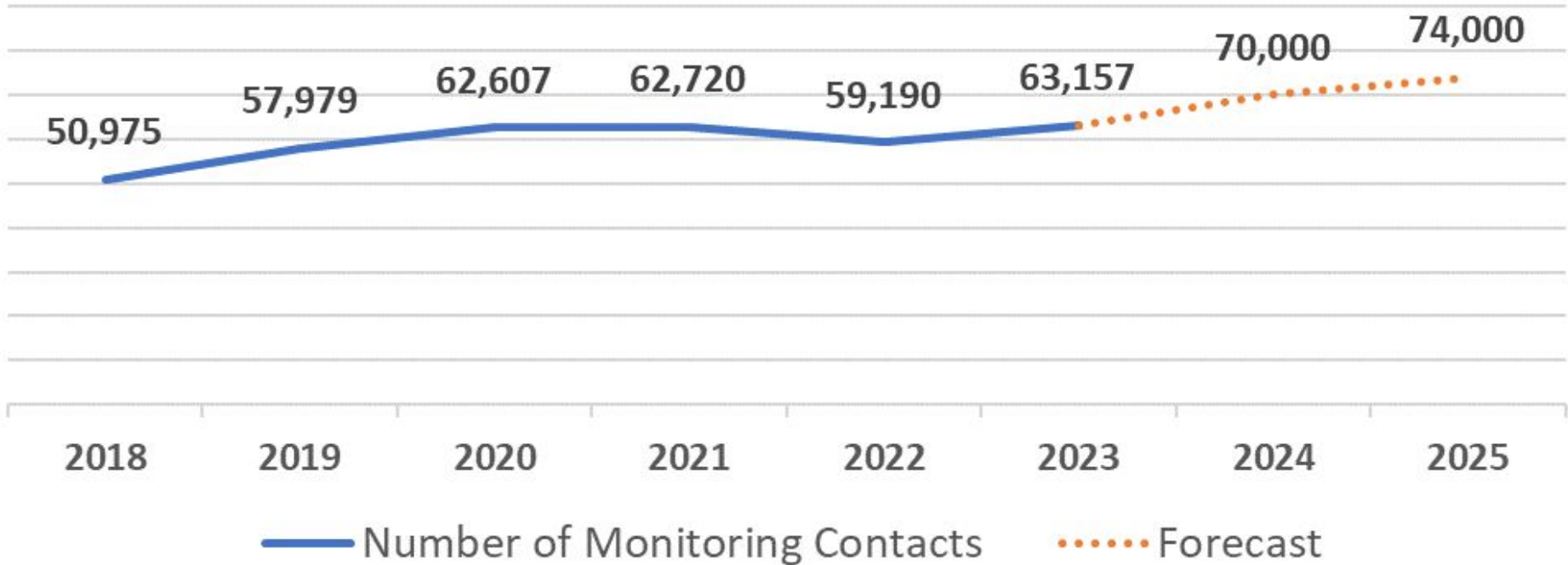
# IDD: Growing Need for Services





# IDD: Monitoring Trends

## Number of Monitoring Contacts by FY



# IDD: Economic Stability

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## Employment Support Services

IDD offers funded employment supports to assist with job skill development and sustained, integrated employment at the prevailing wage.

In FY24 **365 IDD clients have received over \$4M** in funded employment supports across 5 categories.

## Project SEARCH Internship Program

- 9 month paid internship
- 8 interns with I/DD
- 3 office rotations
- Transferable work & social skills
- Career exploration
- Intended outcome = year round, competitive & integrated employment, 16+ hours, at the prevailing wage
- 100% Graduation FY 2023
- 63% of FY 2023 Cohort employed in the community at the prevailing wage



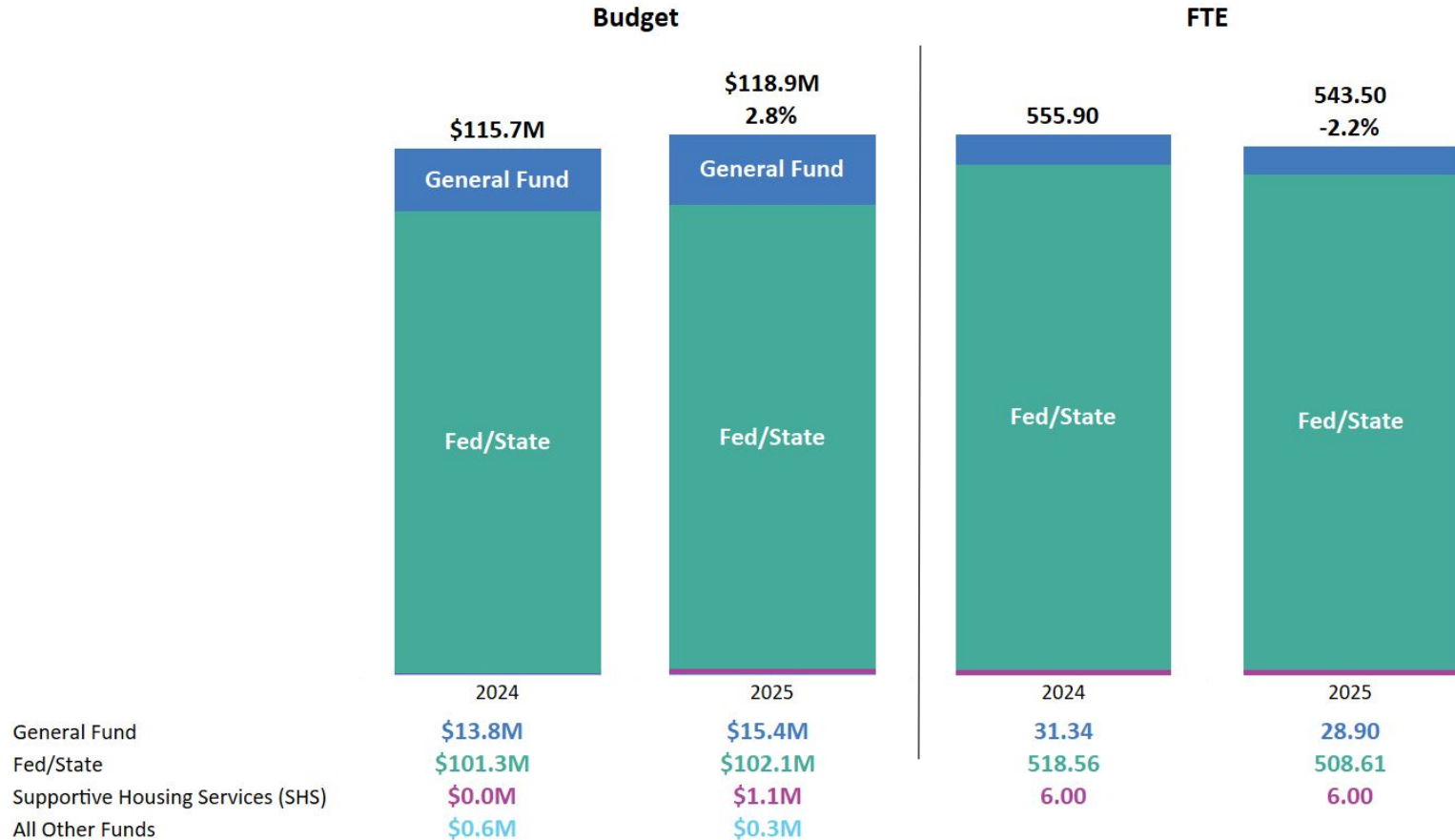
# Aging, Disability, & Veteran Services



ADVSD Advisory Councils (ASAC & DSAC)



# Aging, Disability, & Veterans Services: Operating Budget



# ADVSD: Significant Program Changes

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- **Mid County Building**
  - \$344k in savings in FY 2025 due to move to Glisan St.
- **Regional Health and Human Services Contact Center**
  - One time funding from Health Share (\$1.3M in FY 2024)
  - Sunsetting June 30, 2024
  - Eliminating 12.50 FTE
- **Unmet In-home Care Needs for Older Adults Experiencing Homelessness**
  - \$75k in funding to support previously houseless older adults who have been recently housed.
- **Older Americans Act Programs Procurement**
  - Process started in late 2022 and contracts were executed 1/1/24
  - 5 new providers, 4 of which are culturally specific.
  - 5-year contracts.



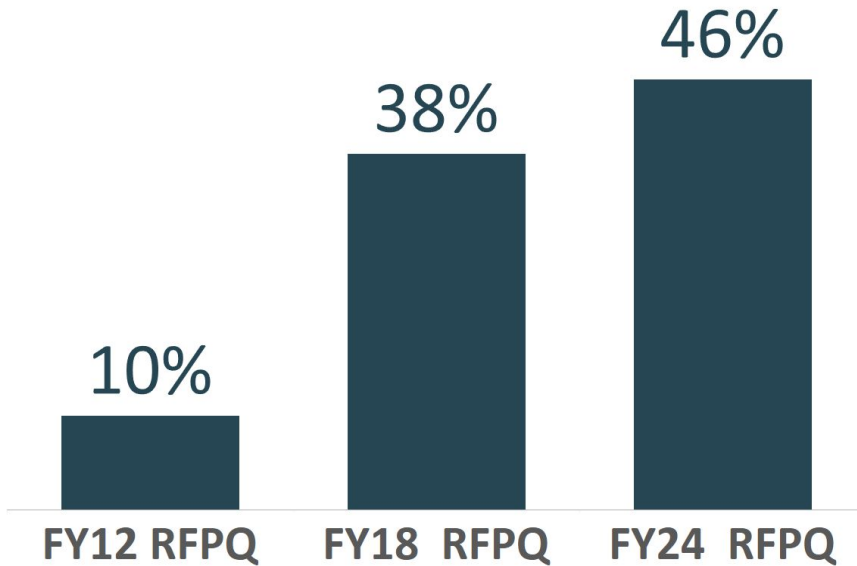
# Older Americans Act Services Procurement

**46%**

% of total funds allocated culturally specific services

**\$5.85M**

FY 2025 funds allocated to community providers

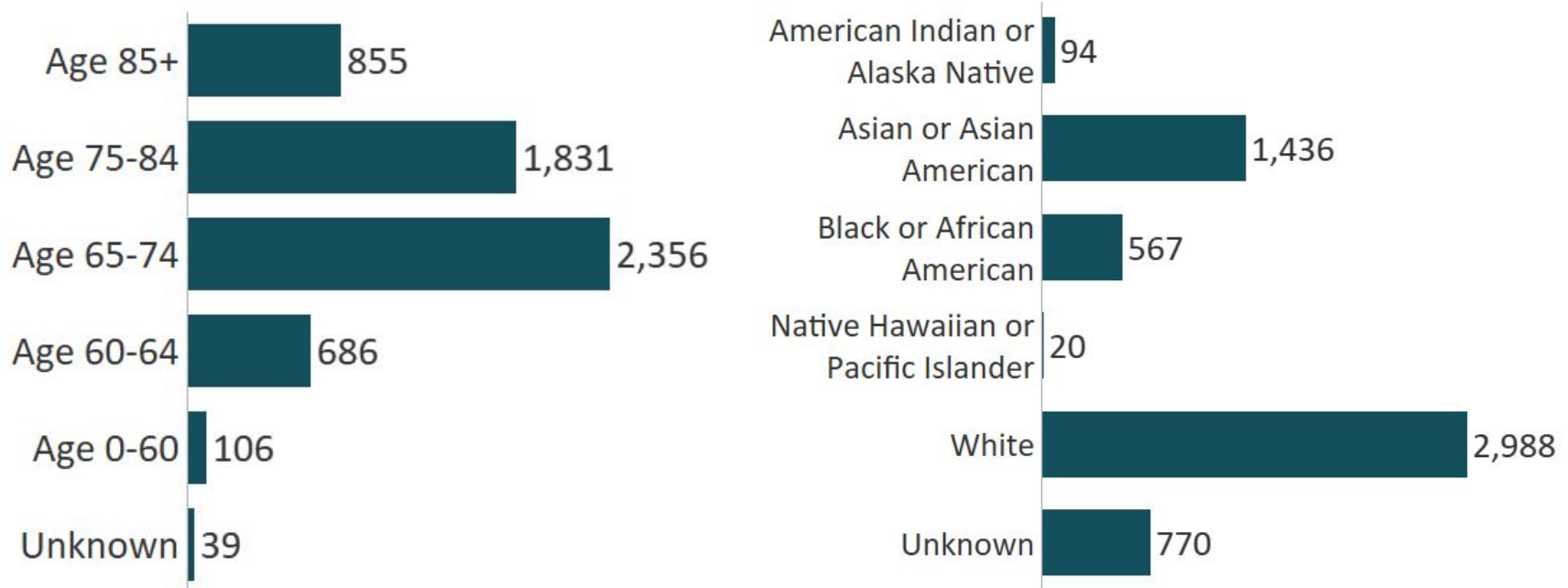


Nutrition .....	\$2.6M
Case Management .....	\$1.8M
Senior Center Assistance.....	\$758K
Information, Referral & Assistance .....	\$536K
Health Promotion .....	\$160K
Transportation Scheduling.....	\$56K



# Older Americans Act Registered Participants

FY 2023 Demographic Information - Total Registered Participants\*: 5,875



\*Includes participants receiving Case Management, In-Home Services and Nutrition Services

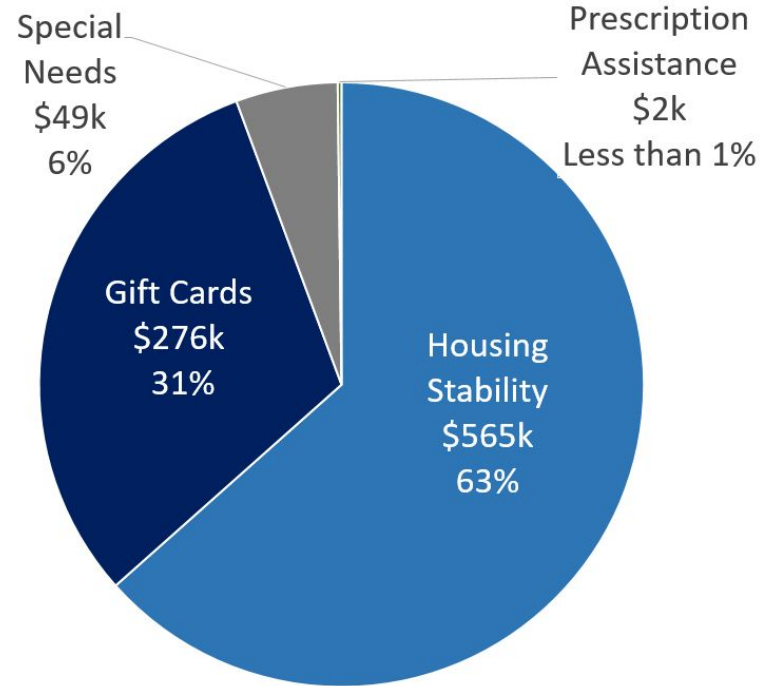
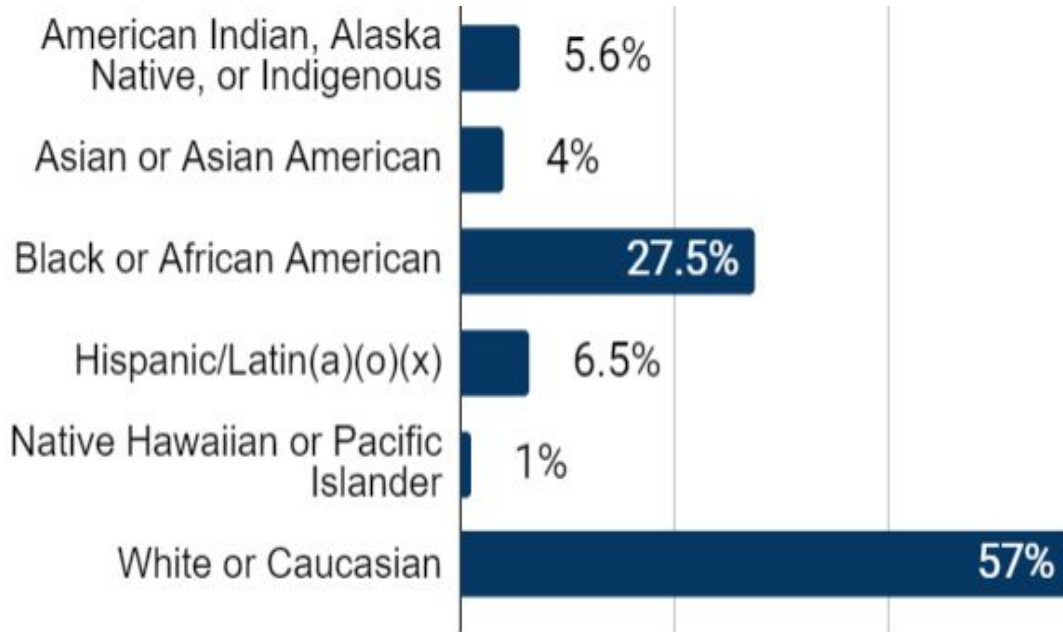




# Safety Net Services

**1,055** people served through the Safety Net Program in FY 2023

**Total: \$891k**





# Youth & Family Services



Bienestar de la Familia team distributing cooling supplies at monthly Mercado

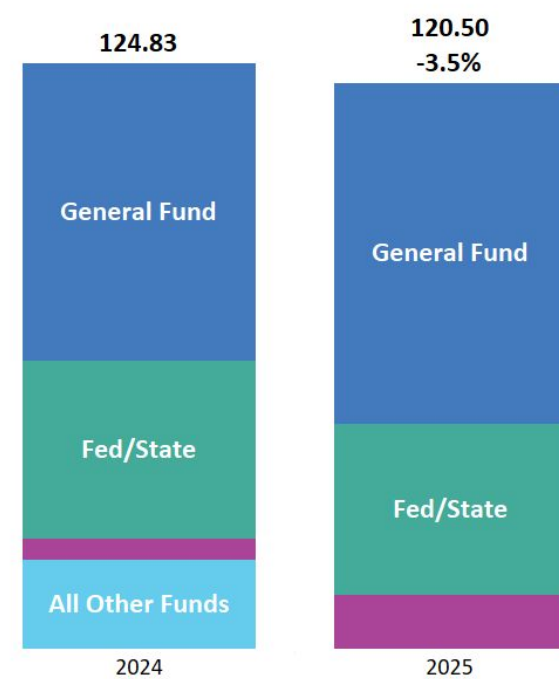
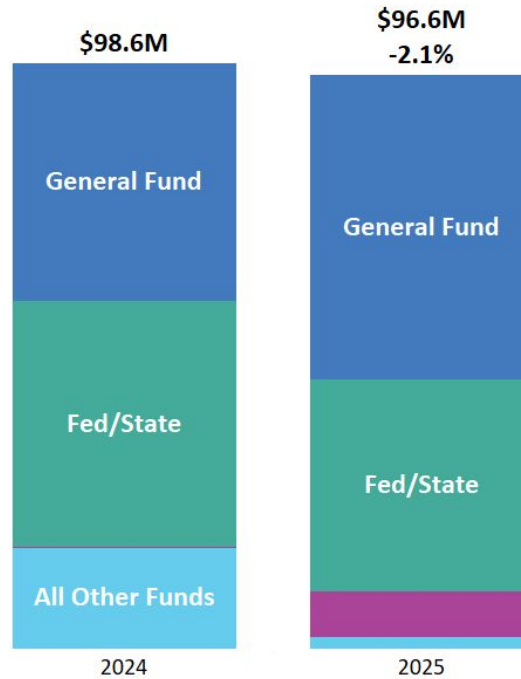


# Youth & Family Services

(Operating Budget)

**Budget**

**FTE**



General Fund  
 Fed/State  
 Supportive Housing Services (SHS)  
 All Other Funds

2024  
 \$40.0M  
 \$41.4M  
 \$0.0M  
 \$17.2M

2025  
 \$51.2M  
 \$35.7M  
 \$7.7M  
 \$1.9M

2024  
 63.48  
 37.85  
 4.50  
 19.00

2025  
 72.54  
 36.46  
 11.50



# YFS: Significant Program Changes

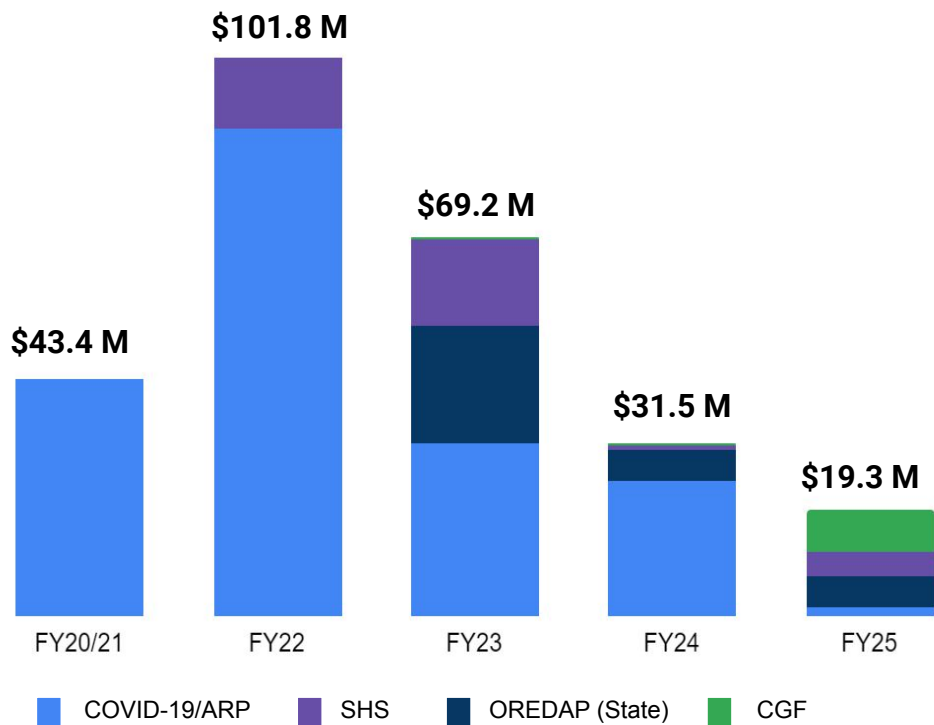
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- **Eviction Prevention/Emergency Rent** (25133A \$5.1M ongoing, B & C \$10.7M OTO)
  - Sustaining access & outreach, support services and rent assistance to stabilize households at imminent risk of eviction. Reduced level from FY 2024.
- **Family Resource Navigators (FRN)** (25146 - \$3M OTO)
  - Sustaining funding for lower number of FRN positions at highest need SUN Community Schools (60 schools).
- **Climate Resilience** (25121B - \$152,948 OTO)
  - Continues our environmental justice work in partnership with the Office of Sustainability and Environmental Health; OTO funded position helps leverage additional resources to promote climate justice.
- **Domestic Violence Housing Support** (25050B - \$135,329 ongoing, \$598,302 OTO)
  - SHS funding for 2.00 County FTE and 2 positions with culturally specific contractors to provide housing assessment, navigation, retention support and wraparound services.
- **Domestic Violence Services to Highly Vulnerable Survivors** (25047B - \$236,655 ongoing)
  - Sustaining Response Advocate and culturally specific contractor that were ARPA funded.



# Eviction Prevention & Emergency Rent 2020-2025

## Eviction Prevention Support Services & Rent Funding\*



## Emergency Rent Assistance Preventing eviction for renters (# of households)

**FY 2020 - 2023**  
Over 30,000

**FY 2024**  
5,500 estimated

**82%**  
BIPOC

**FY 2025**  
2,800 projected



\* Amounts reflect funding to eviction partnership (DCHS, JOHS, City of Portland)

# Unified Hospital Response (PO# 25049)

**December 2023 launch of a new unified and coordinated dispatch of advocates to hospitals for onsite support of sexual assault survivors during examinations**

- Shared dispatch platform
- Access to confidential, community-based advocate
- Culturally-specific support options

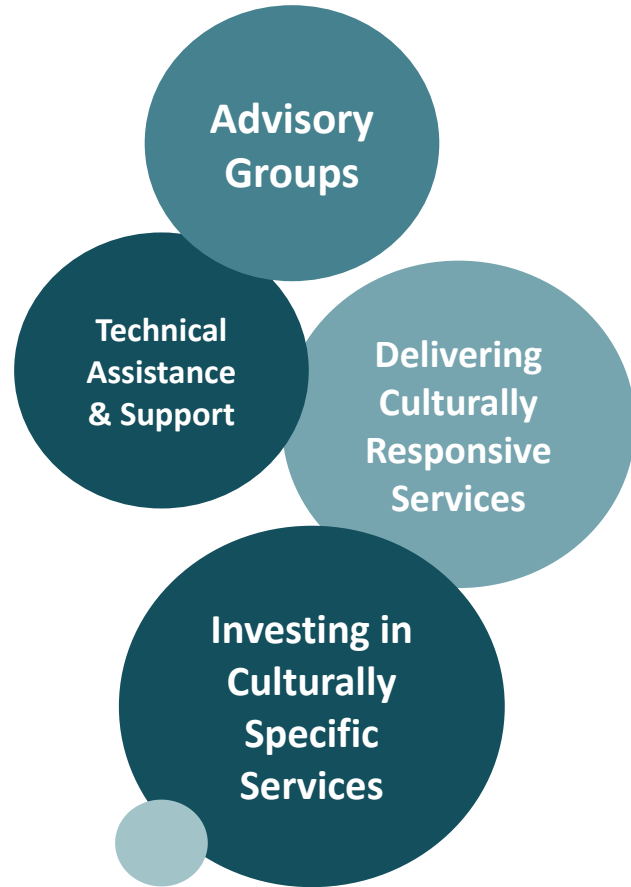


**151**  
survivors supported  
since 12/1/23



# YFS: Serving BIPOC Communities

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## Serving BIPOC and/or culturally specific community members

- 80%** of those served in domestic and sexual violence services
- 84%** of those served in Multnomah Stability Initiative
- 87%** of those served in Bienestar de la Familia
- 94%** of those served in SUN Youth Advocacy

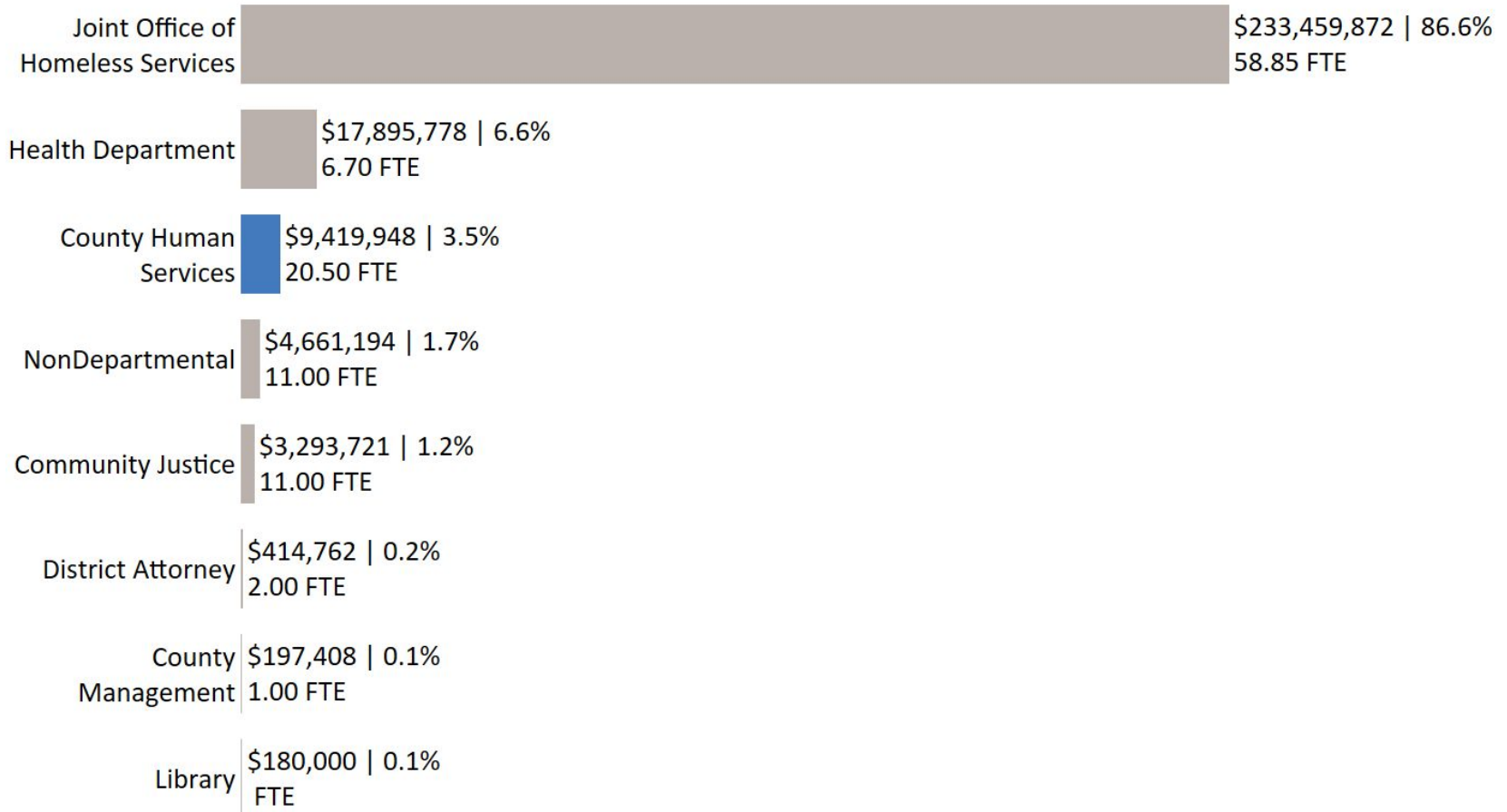




# **FY 2025 Proposed Budget**

Investments supporting the  
Homelessness Response Action Plan:  
Programs & Outcomes

# Investments supporting the Homelessness Response Action Plan





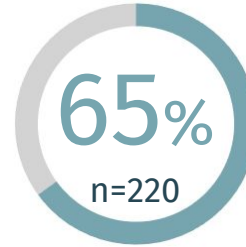
# Homeless Mobile Intake Team

**The Homeless Mobile Intake Team (HMIT)** supports economic stability by meeting with homeless individuals to conduct assessments and connect eligible individuals to critical support services and short-term intensive housing case management. HMIT launched in November 2022 in partnership with the Joint Office of Homeless Services.



374

**# of people referred to HMIT**  
Nov 2022 - Feb 2024



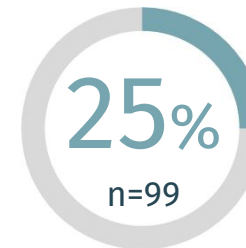
**% of Assessments for clients age 60+**

63

**People placed in housing**

29

**People connected to other county programs**



**% of Assessments for BIPOC clients**

**Program Offer 25029B : \$1,066,706 : 6.00 FTE**



# IDD: Supportive Housing Services

**Supportive Housing Services (SHS)** funds a full time IDD housing specialist dedicated to identifying and connecting chronically houseless individuals with IDD services, supportive housing, case management, and/or community resources.

## SHS Overview - Efforts as of February, 2024

- 484 outreach emails
- 55 community agency referrals
- 72 individuals directed to IDD Intake & Eligibility
- 23 individuals received housing supports
- 8 individuals in permanent supportive housing
- 35% BIPOC
- Permanent Supportive Housing Outcome Story
- Collaboration with NARA, NAYA, UOPDS, Bienestar, EPHC, to provide culturally responsive case managers during assessments.

**Program Offer 25012 : \$302,084 : 1.0 FTE**



# Domestic Violence Housing Support - SHS



**123**  
assessments  
completed  
April 2023 - May 2024

FY25 anticipated: 180 served

Supportive Housing Services funding will sustain Domestic Violence Housing Coordinated Access and Housing Support services in FY25.

Providing critical safety and stability through housing services to domestic violence survivors:

- Assessment
- Navigation
- Retention support
- Other wraparound services



**166**  
received case  
management  
in FY23

**66%**  
BIPOC  
households

FY25 anticipated: 200 served

**Program Offer 25050B : \$733,631 : 2.0 FTE**



# Investments supporting the Homelessness Response Action Plan

1 of 2

Program Number & Name	OTO	FY 2025 SHS	FY 2025 General Fund	FY 2025 Other Funds	Total	SHS FTE	Cont. from FY 2024
25000: DCHS Director's Office		187,076	3,478,738		3,665,814	1.00	Yes
25011: IDDS Budget and Operations Support		163,526	626,111	7,241,940	8,031,577	1.00	Yes
25012: IDDS Services for Adults		302,084	1,501,672	9,419,150	11,222,906	1.00	Yes
25029B: ADVSD Transition & Diversion - Supportive Housing Services		1,066,706			1,066,706	6.00	Yes
25050B: YFS - Domestic Violence Housing Support - Supportive Housing Services	X	598,302			598,302	1.00	Yes
		135,329			135,329	1.00	Yes



# Investments supporting the Homelessness Response Action Plan

2 of 2

Program Number & Name	OTO	FY 2025 SHS	FY 2025 General Fund	FY 2025 Other Funds	Total	SHS FTE	Cont. from FY 2024
25118: YFS - Youth & Family Services Administration		177,476	2,631,589		2,809,065	1.00	Yes
25133C: YFS - Eviction Prevention	X	1,789,107	3,308,738		5,106,845	6.00	Yes
25139B: YFS - Multnomah Stability Initiative (MSI) - Supportive Housing Services		4,779,560			4,779,560	1.00	Yes
25160: YFS - Data and Evaluation Services		211,782	1,948,800		2,160,582	1.50	Yes
<b>Total</b>		<b>\$9,419,948</b>	<b>\$13,495,648</b>	<b>\$16,661,090</b>	<b>\$39,576,686</b>	<b>20.50</b>	



# Oregon Legislature - Short Session Updates

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## State rebalance for the FY23-25 biennium

- The rebalance request for IDD was approved during the short session. It resulted in a \$1.4M increase for the 23-25 biennium to restore funding. This will help stabilize the Community Developmental Disabilities Program (CDDP) workforce for the second half of the biennium.
- During the short session, the legislature approved \$7.7M of additional funding for ADVSD for the 23-25 biennium to reduce the funding gap from the original award.
- State funding (Oregon Eviction Diversion & Prevention Program) for eviction prevention. In FY 2025, YFS budget includes biennial funding plus additional 2024 short session allocation.



# State/Federal Impacts or Other Policy Issues

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- **Sunsetting of ARPA**

- Significant reduction in Rent Assistance funding available.
- Resulted in the end of related Limited Duration positions.

- **Procurement for the SUN Service System**

- Future Board Briefings planned to discuss process beginning in June.
- Procurement will be released in September 2024.



# Questions

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# Appendices:

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The following slides are provided for reference.



# Equity Investments

Program Number and Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
25000: DCHS Director's Office	9715 - HR Manager 1	\$219,677	1.00
25000: DCHS Director's Office	9748 - HR Analyst Sr	\$184,560	1.00
<b>Total</b>		<b>\$404,237</b>	<b>2.00</b>

\* Equity investment only represent a portion of the total program offer budget.



# General Fund Reductions

Program Name/# or Description	FY 2025 General Fund	General Fund FTE
25000: DCHS Director's Office	(\$1,456,773)	(8.00)
25160: YFS - Data and Evaluation Services	(185,481)	(1.00)
<b>Total</b>	<b>(\$1,642,254)</b>	<b>(9.00)</b>



# New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2025 General Fund	GF Backfill	FY 2025 Other Funds	Total	OTO	New
25003: Newcomer Support Services Pilot	\$1,267,000			\$1,267,000	X	X
25047B: YFS - Domestic Violence Services to Highly Vulnerable Survivors		236,655		236,655		X
25050B: YFS - Domestic Violence Housing Support - Supportive Housing Services			598,302	598,302	X	
			135,329	135,329		
25121B: YFS - Climate Resilience	152,948			152,948	X	X
25121C: YFS - Cooling Kits for Summertime	50,000			50,000	X	X
25133B: YFS - Emergency Rent Assistance		3,825,070	1,800,000	5,625,070	X	X



# New, OTO, Backfill & Restored Offers

2 of 2

Program Number & Name	FY 2025 General Fund	GF Backfill	FY 2025 Other Funds	Total	OTO	New
25133C: YFS - Eviction Prevention	3,308,738		1,798,107	5,106,845	X	X
25146: YFS - SUN Community Schools: Family Resource Navigators	3,000,000			3,000,000	X	X
25156B: YFS - Bienestar Social Services Expansion	61,843			61,843		X
<b>Total</b>	<b>\$7,840,529</b>	<b>\$4,061,725</b>	<b>\$4,331,738</b>	<b>\$16,233,992</b>		



# Significant General Fund Reallocations

Program Number and Name	General Fund	Other Funds	FTE
Various - Administration Division program offers	(\$75,000)		
25036 - ADVSD Safety Net Program	75,000		
25118 - YFS - Youth and Family Services Administration	(159,788)	159,788	
<b>Total</b>	<b>(\$159,788)</b>	<b>\$159,788</b>	<b>0.00</b>

