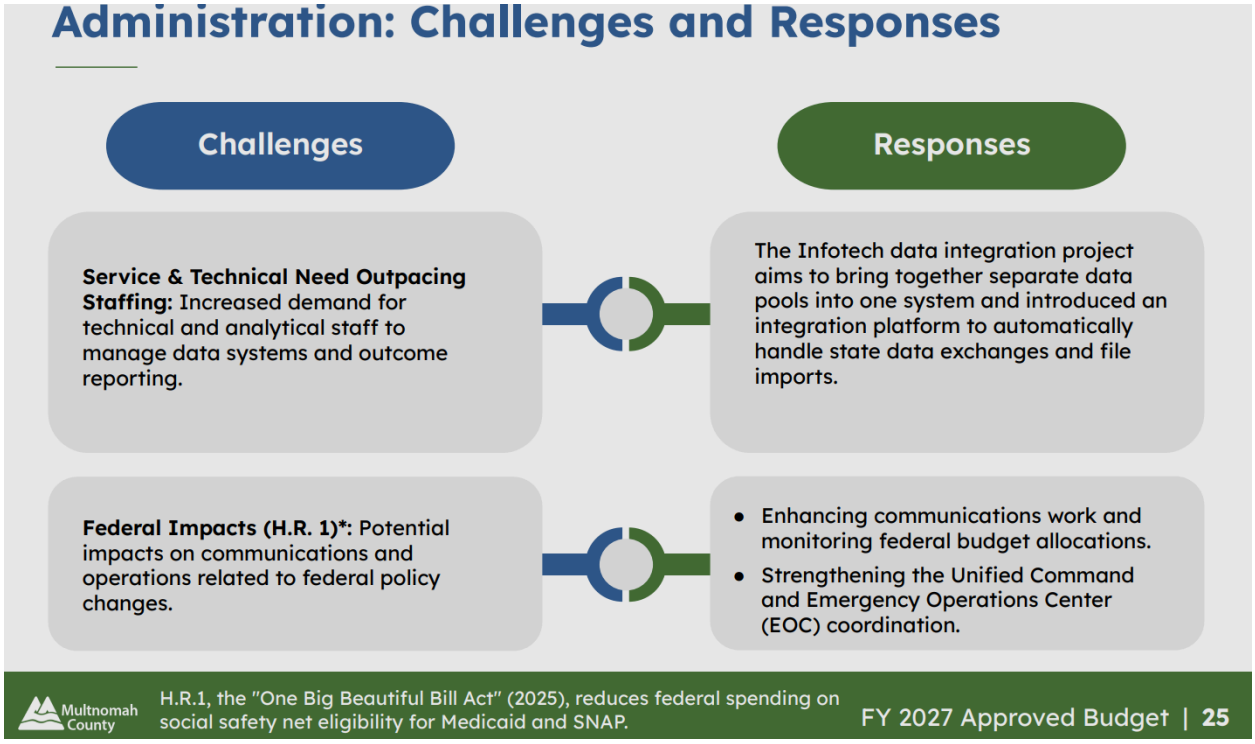
Multnomah County
FY 2027 Budget Work Session Follow Up

Department of County Human Services

May 12 and 14, 2026

Commissioner Singleton (District 2)

How many data systems is DCHS using and how much does Info Tech cost?



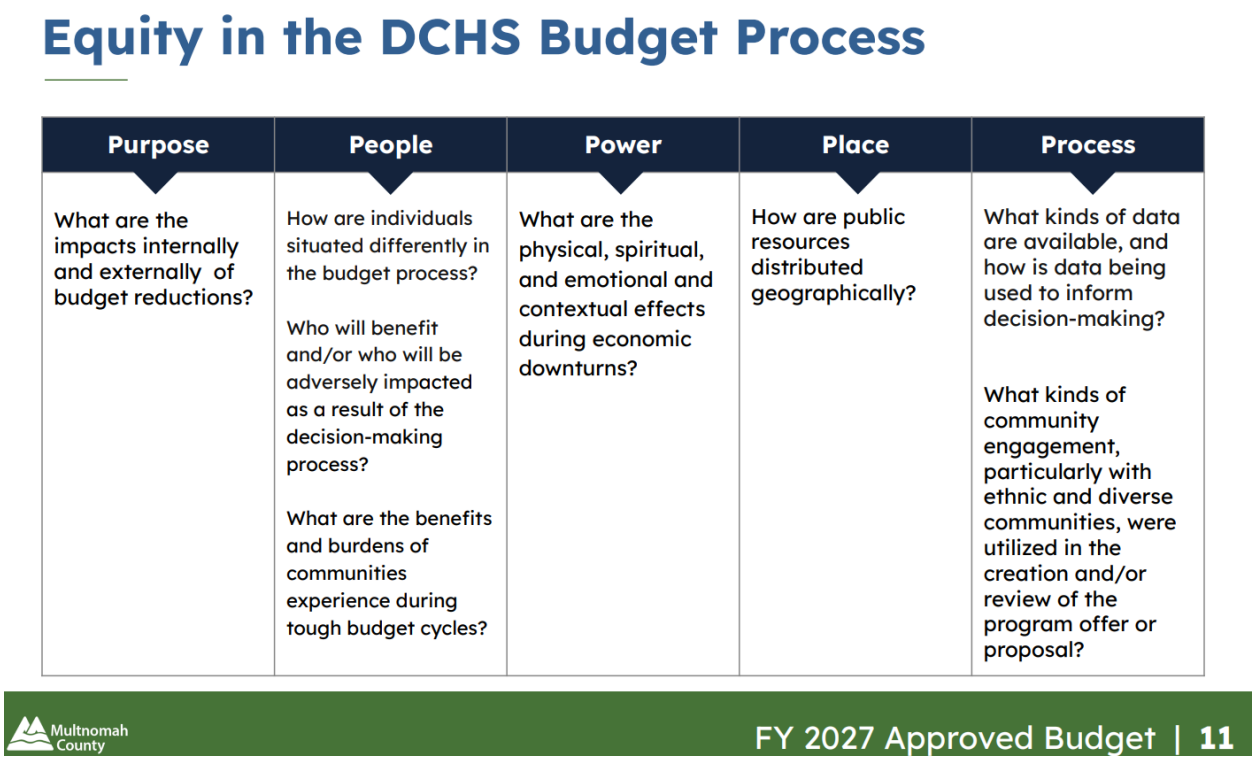
Response:

The Department of County Human Services (DCHS) maintains a technology portfolio consisting of 44 critical and 36 secondary applications. This inventory underscores our primary operational hurdle: The InfoTech engagement was a critical strategic effort to assess this portfolio and address our primary challenge of data fragmentation across siloed systems, which prevents a comprehensive "360-degree view" of our

clients and requires manual data aggregation. While DCHS did not directly incur costs for the InfoTech work—as it was executed under IT's existing contract and had a typical contracting value of $150,000–$200,000—IT worked with DCHS to conduct over 21 interviews and a comprehensive assessment of current capabilities and data needs, which provided the foundational strategic value needed to modernize and update our data infrastructure. This work is guiding DCHS's shift to a formal IT governance framework and includes dedicating capital funds to launch a centralized data/case management system and to build the ability to analyze information for better decision-making, and to keep full, secure records that track progress over a long period.

Commissioner Brim Edwards (District 3)

Based on Equity slide #11, does DCHS have data regarding your total budget and the geographic impacts, and by race/ethnicity/age. Interested in the One County approach and how compounding impacts in particular to East County from the closure of shelters, loss of employment programs, loss of SUN schools. Example: what are the equity impacts from the SUN reductions.



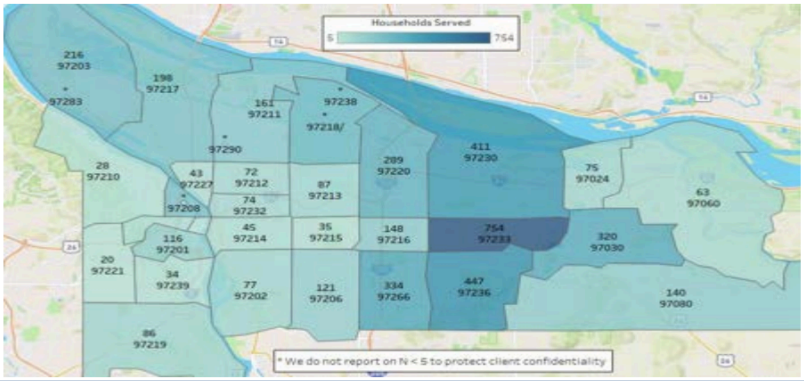
Equity in the DCHS Budget Process

Purpose	People	Power	Place	Process
What are the impacts internally and externally of budget reductions?	How are individuals situated differently in the budget process? Who will benefit and/or who will be adversely impacted as a result of the decision-making process? What are the benefits and burdens of communities experience during tough budget cycles?	What are the physical, spiritual, and emotional and contextual effects during economic downturns?	How are public resources distributed geographically?	What kinds of data are available, and how is data being used to inform decision-making? What kinds of community engagement, particularly with ethnic and diverse communities, were utilized in the creation and/or review of the program offer or proposal?

YFS: Outcome Statement/KPI

Economic Stability: Households served achieve stable housing and increased economic stability, avoiding eviction and homelessness.

FY 2025 households served who avoided eviction by zip code



KPI Title	FY 2026 Estimate	FY 2027 Target
Number of households at imminent risk of eviction who receive immediate stabilization and avoid eviction through emergency rent assistance*	2,057	2,370

*This measure includes Emergency Rent/Crisis Case Management program, MWRAP, and Family Resource Navigators (FRN). FRN is OTO in FY26, so not included in FY27 target.

Response:

DCHS expects to maintain a consistent geographic distribution of resources, mirroring historical allocation patterns. Resource prioritization remains predicated on formal eligibility criteria and comprehensive needs assessments. While access and screening protocols are primarily informed by the Social and Economic Vulnerability Index—rather than localized zip codes—DCHS has proactively established strategic partnerships across East County, specifically with the City of Gresham and various community-based organizations (CBOs), to ensure equitable service delivery for residents in those sectors.

Specific geographic impacts are concentrated within the Multnomah Stabilization Initiative (MSI) and SUN Service System recalibrations, as these adjustments affect localized school sites and service areas. DCHS continues to collaborate with interdepartmental partners to evaluate collective impacts, focusing strategically on the operational dynamics of inflow and outflow regarding homelessness. DCHS is also supporting

planning of shelter closure through connection to services provided by ADVSD and IDD where applicable.

The Department is currently modeling the Fiscal Year 2027 service landscape to align with evolving fiscal and programmatic realities. This planning process involves ongoing engagements with County departments and contracted providers to coordinate service strategies and optimize community outcomes.

A detailed visualization of SUN site recalibrations, reductions, and associated funding sources is provided via this interactive SUN CS Map.

MSI regional services are up for elimination in this budget. The following is a breakdown of demographics served by both the regional and culturally specific MSI program offerings:
MSI Inclusive Identity for Region Contracts

Commissioner Moyer (District 1)

Regarding H.R.1 have we received the definition of disability as it relates to the work requirements that the Federal Government is requiring?

Response:
The Federal Government released vague definitions of disability. We are waiting for more clarity at the State level around interpretation of this guidance. We have not received this clarity yet. We answered this at the meeting. We will provide it once it is available.

Commissioner Brim Edwards (District 3)

Why is the number of culturally specific meals in ADVSD decreasing and what is the impact on providers and the community? ADVSD Nutrition Program (25033).

Response:

The projected reduction of approximately 16,000 meals represents a technical recalibration of total meal counts rather than a service cut to culturally specific programs. This adjustment applies broadly across the total meals program and does not disproportionately impact specific culturally tailored services.

The decrease primarily results from excluding non-invoiced meals served by Meals on Wheels People, which were historically included in budget and actual reporting. Additionally, the FY 2027 projection accounts for the inflationary pressures of rising food and fuel costs; even with level funding, higher per-meal rates may reduce total delivery volume. There is no net change in overall funding, and no culturally specific contracts have been reduced or eliminated.

DCHS continues to prioritize Nutrition program services during budget recalibrations. We maintain quarterly engagements with nutrition providers to monitor fiscal projections and program health. While partners have expressed concern regarding economic volatility, they have not reported operational changes. Our mitigation strategy for maintaining service levels includes:

- Reallocating under-utilized County General Fund (CGF) resources into the Nutrition program.
- Requesting OAA Title III funding shifts from the State of Oregon as permitted by regulations.
- Collaborating with partners to leverage supplemental donations and fundraising efforts allowable under the Older Americans Act.

Commissioner Moyer (District 1)

How do IDDSD case managers track client individual service plans (ISP) and if they are met or the efforts made? Please provide data on available outcomes.

Response:

To monitor Individual Service Plans (ISPs) and client progress, Intellectual and Developmental Disabilities Services Division (IDDSD) Operations team, Service Coordinators (SCs) and Supervisors employ a multi-layered approach. This includes mandated client contacts, consistent documentation within the Velma database, and comprehensive internal and external audits.

Monitoring and Documentation Processes

Case managers and leadership utilize the following tools and data to track service delivery and goal attainment:

- **Administrative Data Analysis:** The operations team performs regular data analysis on task completion. Monthly reports assist case managers in monitoring upcoming or overdue requirements, while helping supervisors pinpoint service gaps or further chances to support an individual's ISP objectives.
- **Velma Database & Progress Notes:** Every case management activity is recorded in the **Velma** database. These progress notes are required to explicitly document whether the goals outlined in a client's ISP are being reached.
    - **Standardized Note Framework:** Documentation follows a "Describe, Assess, & Plan" format, where the "Plan" section details specific actions, upcoming steps for stakeholders, and follow-up timelines.
    - **Revenue-Generating Documentation:** SCs are prompted to capture details from interactions with families and providers as billable progress notes, ensuring that inquiries regarding service quality and goal progress are thoroughly documented.

ISP and Effort Tracking Mechanisms

Case managers utilize several standardized methods to track ISP implementation and the efforts made toward client goals:

- **Velma Database & Progress Notes:** All actions affecting a client's record, including the delivery of case management services, must be documented in the **Velma** database. Progress notes must specifically address whether goals specified in the ISP have been achieved.
    - **Describe, Assess, & Plan:** Standardized notes include a "Plan" section that captures actions taken, next steps for all parties, and a timeline for follow-up.
    - **Billable Progress Notes:** SCs are encouraged to turn interactions with clients, families, and providers into billable progress notes by asking targeted questions about service satisfaction and progress toward ISP goals.
- **Required Monitoring & Site Visits:** SCs perform regular monitoring to ensure health and safety and to track service delivery.
    - **Case Management Contacts (CMC):** Required at least every three months to ensure support needs haven't changed and the individual is satisfied with services.
    - **Site Visits:** SCs conduct annual or quarterly site visits (depending on the setting) to observe the individual's home or employment environment and verify progress on ISP goals.
- **Standardized Monitoring Checklists:** During site visits, SCs use specific checklists (Financial, Medical, Behavioral, and ISP Service Reviews) to document findings and required remediation.

Data on Available Outcomes

The division tracks specific strategic outcomes to measure the effectiveness of its services. Below are the reported data points for Fiscal Year 2026 (FY26) and projected goals for FY27:

Outcome Indicator	FY26 Data	FY27 Target
Stable Housing: Clients stably housed 12 months after receiving short-term housing assistance.	99%	90%
Client Satisfaction: Clients/families reporting overall satisfaction with IDDSD services.	89%	90%
Residential Satisfaction: Adult clients reporting they "like where they live."	TBD*	90%

Additional Activities

- **Stabilizing Transfers** A new position was developed to absorb and stabilize high-risk, county-to-county transfers, which often result in crises.
- **SACU Referrals** The SACU referral process was streamlined to be more transparent regarding requirements and was centralized.
- **Reworking Criteria** A meeting is planned for June to rework the criteria for CM3s (Case Managers 3) to ensure they are serving clients with high frequency and high intensity incidents.

Housing Search Activities

- **Community Vision Partnership** Partnership with Community Vision was expanded to support individuals (including those on K plans, not on K plans, and in Res) with affordable housing searches

through a grant that can be funded via attendant care or the grant itself.

- **Housing Connector Training** The division participated in a housing connector training and is planning to expand the training to providers in licensed settings and standard model agencies.
- **Grant Expansion** There is an opportunity to expand the shelter plus grant to hire an FTE to manage purchasing and RFFs (Referrals For Services) for stabilization.

Commissioner Moyer (District 1)

In IDDSD what is the size of caseloads and how does that impact the staff doing the work?

Response:

The Intellectual and Developmental Disabilities Services Division (IDDSD) currently maintains an **average caseload size of 59.61**.

Workforce Impacts

Operational challenges for staff are exacerbated by a significant fiscal gap; the division is currently funded at only **86% of the state's workload model**, despite contractual obligations to deliver 100% of mandated services. This disparity results in the following workforce pressures:

- **Administrative Overload:** Implementing the Statewide Case Management System without corresponding policy updates or comprehensive training has significantly increased cognitive load and technical hurdles.
- **Burnout and Trauma:** Rising enrollment and stagnant funding levels contribute to vicarious trauma and burnout, particularly impacting Abuse Investigators and Service Coordinators.
- **Service Delivery Delays:** Systemic capacity constraints can lead to increased wait times for critical evaluations and support service initiation.

To mitigate these impacts, the FY 2027 budget includes the addition of 13.00 FTE—including Case Managers and Case Management Assistants—to reallocate administrative tasks and stabilize caseloads. Current mitigation strategies implemented by leadership to support CM2 staff include:

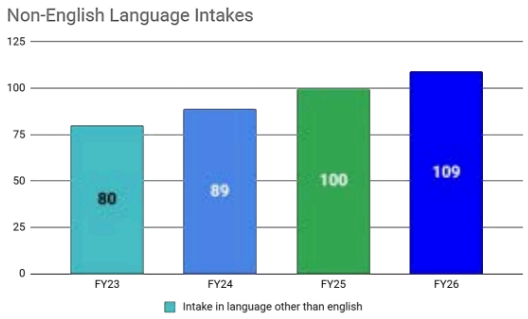
- Developing a dedicated coverage team to maintain service continuity during personnel leave.
- Establishing CM1 positions to focus on clients requiring "case management only," allowing for specialized housing and stability support while leveraging Medicaid billing for RFFS activities.
- Strategically reducing caseload sizes for CM3 staff who manage individuals with high acuity needs or complex legal involvement.

Commissioner Brim Edwards (District 3)

In IDDSD, regarding Equitable Access outcome, what is the denominator for the overall number of services?

IDDSD: Outcome Statement/KPI

Individuals with Intellectual and Developmental Disabilities have equitable access to IDDSD services that support quality of life.



KPI Title	FY 2026 Estimate	FY 2027 Target
100% of intake appointments are conducted in the primary language of the applicant.	109	120

Response:
The division evaluates service prevalence by estimating the total population requiring support through a multi-pronged methodological approach:

- **Prevalence Variability:** Regional I/DD prevalence studies indicate significant variance, typically ranging from **0.5% to 6%** of the total population. These fluctuations are attributed to disparate disability definitions, specific service categories analyzed, and demographic variables such as age distribution.
- **Local Service Metrics:** Utilizing current census data and the census of residents receiving I/DD services in Multnomah County (inclusive of both CDDP and Brokerage participants), our service prevalence rate is approximately **1%.** This level of engagement exceeds the **0.6%** benchmark historically utilized by the state for enrollment projections.

Case management enrollment data facilitates a comparative analysis between locally served individuals and statewide benchmarks, identifying areas where local service delivery outperforms projections. Furthermore, census data disaggregated by race is reviewed to ensure equitable representation across the service ecosystem.

Spring 2026 Case Management Enrollment Summary:

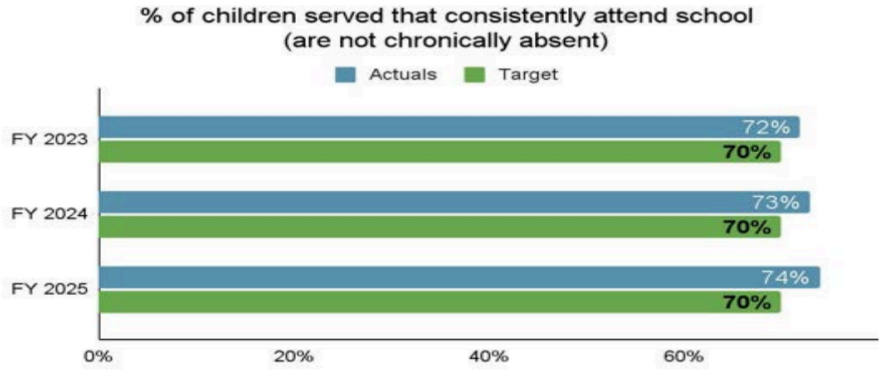
- Statewide Enrollment: 31,866
- Multnomah County Enrollment: 8,100
    - 6,919 CDDP Case Management
    - 1,729 Brokerage clients (DCHS manages intake, eligibility, and abuse investigations for these individuals).
- Proportion served (excluding Brokerage): 21% of the state total
- Proportion served (including Brokerage): 27% of the state total

Commissioner Singleton (District 2)

Please disaggregate slide 61 by race.

YFS: Outcome Statement/KPI

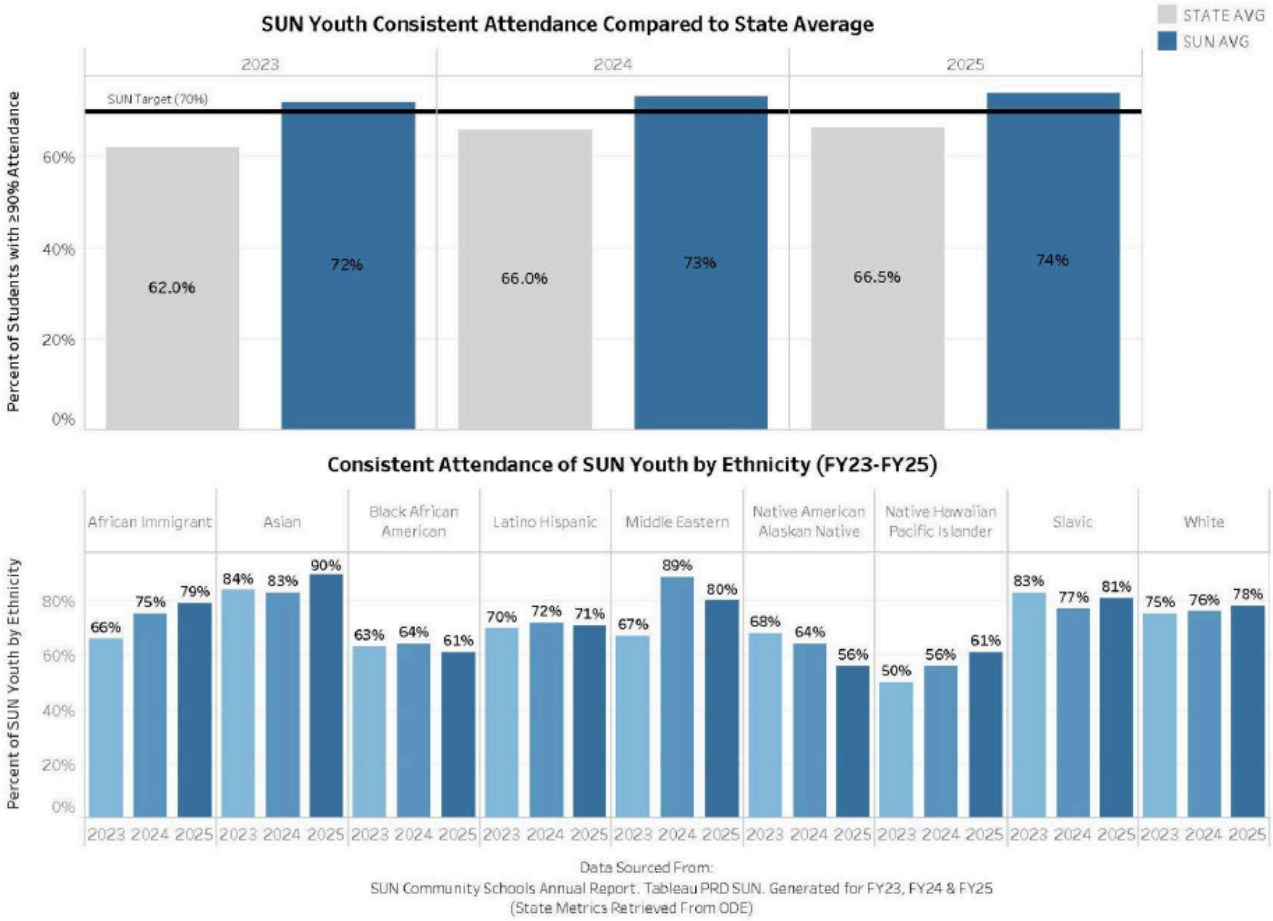
Educational Opportunity and Success: Children, youth and families served are ready to learn, regularly attend school, and achieve academic success with increased access to social



KPI Title	FY 2026 Estimate	FY 2027 Target
Percentage of children served that consistently attend school (are not chronically absent)	70%	70%

Response:

Outcome Statement 3: Educational Opportunity and Success KPI 1
% of children served that consistently attend school (are not chronically absent)



When families register students they can select a variety of identities that are not captured by the Oregon Department of Education. For example we have African Immigrant, Middle Eastern, and Slavic as part of the list of inclusive identities families can select.

The equity index looks at BIPOC students in schools for the designation of SUN Community School priority. When we review Culturally Specific designated SUN CS sites, we look at school-specific data by student demographic makeup. The following tables show school specific demographic data:

School	American Indian/ Alaska Native	Asian	Black/African American	Hispanic/Latino	Multiracial	Native Hawaiian/Pacific Islander	White
Beach	0%	1%	10%	25%	9%	0%	56%
Buckman	<1%	1%	4%	13%	14%	0%	67%
Creston	1%	5%	3%	14%	10%	1%	68%
Kairos	<1%	1%	50%	11%	17%	<1%	21%
Peninsula	1%	3%	11%	17%	17%	0%	51%
Rose City Park	<1%	25%	4%	7%	11%	1%	51%
Sabin	1%	1%	13%	9%	13%	<1%	62%
Vestal	<1%	7%	11%	19%	14%	1%	47%
Whitman	3%	10%	9%	30%	14%	4%	29%

School	School Attendance	SUN CS Participation Attendance	American Indian/ Alaska Native		Asian		Black/African American		Hispanic/Latino		Native Hawaiian/Pacific Islander		White	
			SUN CS	School	SUN CS	School	SUN CS	School	SUN CS	School	SUN CS	School	SUN CS	School
Beach	76%	89%	N<5	N<10	100%	N<10	71%	77%	90%	70%	N<5	N<10	93%	83%
Buckman	73%	89%	N<5	N<10	100%	N<10	N<5	N<10	N<5	63%	N<5	N<10	89%	76%
Creston	77%	83%	N<5	N<10	84%	92%	56.00%	N<10	68%	56%	N<5	N<10	84%	84%
Kairos	68%	73%	83%	N<10	N<5	N<10	71%	69%	N<5	57%	N<5	N<10	70%	92%
Peninsula	66%	82%	N<5	N<10	N<5	N<10	64%	38%	63%	52%	N<5	N<10	93%	78%
Rose City Park	80%	96%	N<5	N<10	96%	80%	100%	57%	N<5	48%	N<5	N<10	96%	87%
Sabin	72%	75%	N<5	N<10	N<5	N<10	63%	32%	N<5	48%	N<5	N<10	78%	82%
Vestal	70%	81%	N<5	N<10	N<5	43%	78%	63%	78%	63%	N<5	N<10	90%	78%
Whitman	63%	63%	N<5	N<10	100%	68.80%	62%	33%	46%	60%	N<5	N<10	70%	53%

This table looks at Regular Attendance for students who participate in SUN CS extended day programming for 30 days or more. Regular Attendance is defined as students who attend school 90% or higher of the school year. These percentages are the percentage of students who are considered Regular Attenders. That means when looking at the attendance for all of Beach students 76% of them attend school 90% or more. For students at Beach who are part of the SUN CS extended day programming for 30 days or more, 89% of those students attend school 90% or more.

Commissioner Singleton (District 2)

On page 79 of the Proposed budget, what is the number of sex traffic youth served?

Key Performance Indicator (KPI) 1.3: Percentage of youth served in Sex Trafficked Youth Services who know how to access safe and supportive resources.

KPI 1.3 Description: Youth who experience sex trafficking often live in unsafe and controlled situations, where access to basic needs and resources often depends on and is limited by their abuser(s). This KPI measures the percentage of youth served who know how to identify and access resources — such as shelter, housing, healthcare, legal support, advocacy, and basic needs—outside of their trafficking situation. It reflects program effectiveness in building practical knowledge, autonomy, and pathways to support ("how well did we do it?") and whether youth are better positioned to meet their needs and move toward long-term safety and stability ("is anyone better off?").

Success means youth leave the program with increased options, confidence in navigating systems, and meaningful alternatives to reliance on exploitative relationships. This measure was introduced in FY 2025 and will be measured annually starting in FY 2026.

Black, African American, or African	55.56%
White	40.74%
American Indian, Alaska Native, or Indigenous	18.52%
Hispanic/Latina/o	14.81%
Asian or Asian American	7.41%

FY 2026 Estimate: 75%	**FY 2027 Target:** 70%

Response:

During Fiscal Year 2025 (FY25), the program offer supported a total of **237 unique youth** through a combination of community outreach and specialized mentorship.

Of this total, **184 individual youth** engaged specifically with outreach services. These interventions prioritize immediate crisis stabilization, resource navigation, and referrals for youth survivors of sex trafficking. While these services serve as a critical entry point, they are distinct from

full case management; while some participants transition into sustained advocacy or mentorship, others may decline ongoing engagement following the initial crisis response.

79 sex-trafficked youth received comprehensive case management, mentorship, and advocacy services. Notably, 26 of these long-term engagements were directly facilitated by initial outreach activities.

Head of Household Only Demographics

Race/Ethnicity/Origin

Individual Responses	Count	Percentage
African	0	0%
Asian	3	3.80%
Black/African American	41	51.90%
Latino/Hispanic	22	27.85%
Middle Eastern	0	0%
Native American/Alaska Native	22	27.85%
Native Hawaiian/Pacific Islander	4	5.06%
Slavic	0	0%
White	35	44.30%
Declined to Answer	0	0%

Race/Ethnicity/Origin may be an overcount of unique particpants because individuals can report multiple responses.

Race Ethinicty Grouped*	Count	Percentage
Black, Indigenous, and People of Color (BIPOC)	65	82.28%
White Alone	14	17.72%
	79	**100.00%**

*BIPOC includes all heads of household identifying as African, Asian, Black/African American, Latina/o, Middle Eastern, Native American, or Native Hawaiian/Pacific Islander, alone or in combination with any other identities.

Demographic data is reported using an "alone or in combination" methodology, which allows participants to identify with multiple racial categories. Please note that culturally specific advocacy data managed by partners such as NAYA and UNICA is excluded from this specific racial breakdown.

The following table delineates the total number of youth who successfully exited the program during FY25:

Race/Ethnicity/Origin		
Individual Responses	**Count**	**Percentage**
African	0	0%
Asian	2	7.41%
Black/African American	15	55.56%
Latino/Hispanic	4	14.81%
Middle Eastern	0	0%
Native American/Alaska Native	5	18.52%
Native Hawaiian/Pacific Islander	0	0%
Slavic	0	0%
White	11	40.74%
Declined to Answer	0	0%

Race/Ethnicity/Origin may be an overcount of unique particpants because individuals can report multiple responses.

As previously noted, racial identification follows the "alone or in combination" reporting standard. This analysis reflects **27 youth** who exited the program; it excludes two individuals whose participation ended prematurely due to geographic relocation outside of the service area.

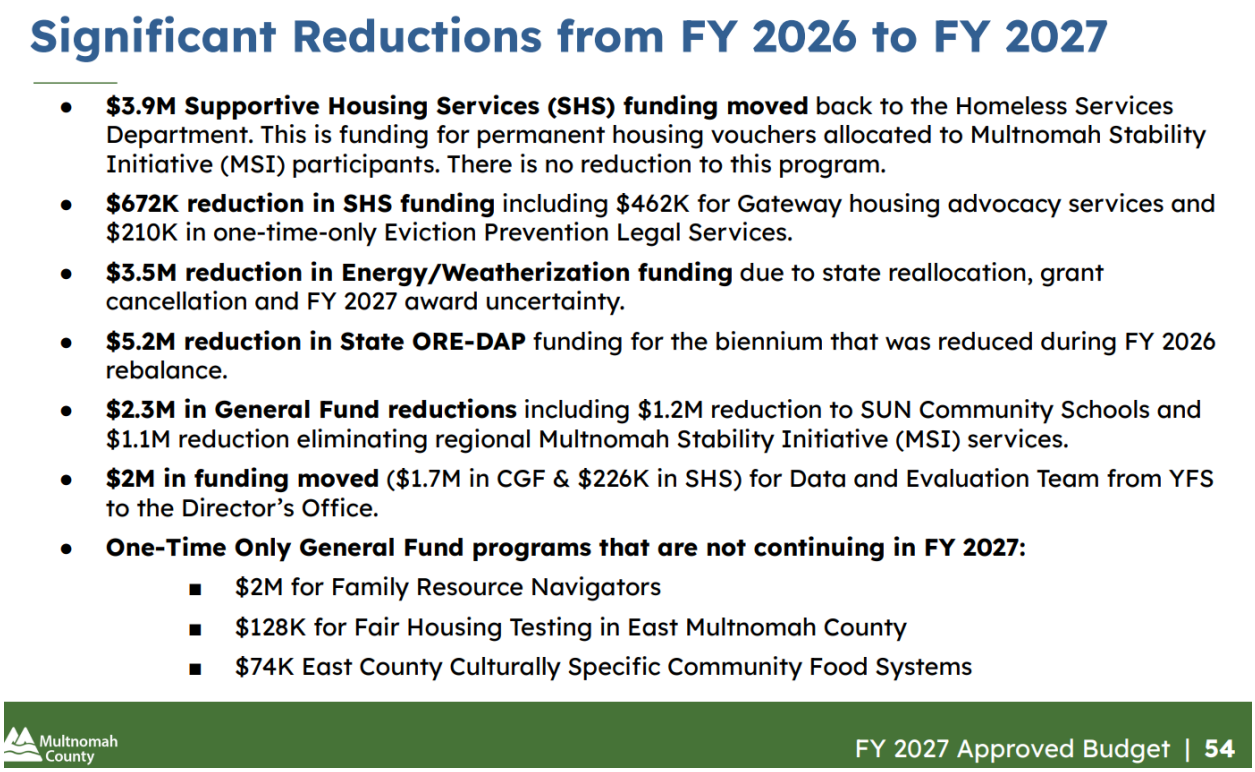
The chart below provides a non-duplicated summary of participants, disaggregated by BIPOC (Black, Indigenous, and People of Color) and White identities.

Race Ethinicty Grouped*	Count	Percentage
Black, Indigenous, and People of Color (BIPOC)	20	74.07%
White Alone	7	25.93%
	27	**100.00%**

*BIPOC includes all heads of household identifying as African, Asian, Black/African American, Latina/o, Middle Eastern, Native American, or Native Hawaiian/Pacific Islander, alone or in combination with any other identities.

Commissioner Brim Edwards (District 3)

On slide 54, one-time-only funding for Fair Housing Testing in East Multnomah County, what is the geographic area, what are the outcomes from last year, and are there any gaps?



Significant Reductions from FY 2026 to FY 2027

- **$3.9M Supportive Housing Services (SHS) funding moved** back to the Homeless Services Department. This is funding for permanent housing vouchers allocated to Multnomah Stability Initiative (MSI) participants. There is no reduction to this program.
- **$672K reduction in SHS funding** including $462K for Gateway housing advocacy services and $210K in one-time-only Eviction Prevention Legal Services.
- **$3.5M reduction in Energy/Weatherization funding** due to state reallocation, grant cancellation and FY 2027 award uncertainty.
- **$5.2M reduction in State ORE-DAP** funding for the biennium that was reduced during FY 2026 rebalance.
- **$2.3M in General Fund reductions** including $1.2M reduction to SUN Community Schools and $1.1M reduction eliminating regional Multnomah Stability Initiative (MSI) services.
- **$2M in funding moved** ($1.7M in CGF & $226K in SHS) for Data and Evaluation Team from YFS to the Director's Office.
- **One-Time Only General Fund programs that are not continuing in FY 2027:**
  - $2M for Family Resource Navigators
  - $128K for Fair Housing Testing in East Multnomah County
  - $74K East County Culturally Specific Community Food Systems

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Response:

FY 2025 Performance Metrics and Operational Impacts

- **Fair Housing Testing:** Successfully executed **64 out of 60** projected tests during the designated grant period (more than they projected).
- **Targeted Outreach:** Completed **10 education and outreach activities** specifically concentrated in East Multnomah County.
- **Investigative Case Management:** Evaluated 68 total inquiries, resulting in **15 investigative screenings** within Multnomah County (excluding Portland); 7 of these were verified as legitimate housing allegations.

- **Advocacy Initiatives:** Sponsored the Fair Housing Council of Oregon's (FHCO) "Fair Housing Fridays" at the Advocate level, facilitating specialized education events for local advocates.
- **Strategic Partnerships:** Secured visibility through a Fair Housing Month video fundraiser, which highlighted Multnomah County's sustained support and fiscal contributions.

Community Impact and Critical Service Gaps

The proposed elimination of this program would create a service vacuum across East Multnomah County. As the primary resource for Gresham, Fairview, Troutdale, and Wood Village, its removal would leave these communities without essential support for fair housing compliance and advocacy.

Commissioner Brim Edwards (District 3)

Please compare the following for the Gateway Center (25050)

- Pre-pandemic staffing levels
- Hours of operation and access (i.e. are appointments required)
- Number of clients served and outcomes

Response:

Here is a comparison of the Gateway Center's operations:

Feature	Pre-Pandemic (FY19)	Current Hybrid Model (FY25 Data)
Hours of Operation	M–F, 9:00a–4:00p for the public. Services concluded by 5:00p.	M–F, 9:00a–4:00p for on-site/remote services. Services provided until 5:00p.

Feature	Pre-Pandemic (FY19)	Current Hybrid Model (FY25 Data)
Model & Access	In-person only. Long waits and frequent capacity closures limited access.	Hybrid model (in-person/remote). Participants choose access. 98.8% preferred remote services (2023 survey).
Staffing Levels (FTE)	Total FY19: 5.00 FTE (1.00 CGF + 4.00 Other Funds) Services closed by noon due to capacity limits.	Total FY26: 8.00 FTE (3.00 CGF + 5.00 Other Funds). Key staff are hybrid remote, except for Program Supervisor and front desk. Approx. 4 County staff or 5 total staff on-site daily. Since FY25 we regularly reach service capacity before noon.
Number of Clients Served	4,271 participants served in FY19 (18–24 survivors/day).	11,143 total contacts in FY25 (42–86 survivors/day). Serves significantly more people.
Outcomes	Limited capacity; service capacity regularly reached by noon.	FY25: 4,213 in-depth services, 3,800 brief assistance. Since FY25 capacity closures often by noon.

How the Model Changed and Why

The Gateway Center transitioned from a program that solely provided in-person services before the pandemic to a program that initially

provided solely remote services during the pandemic, and then deliberately adapted to a hybrid service model.

The change was made in response to survivor needs and safety, as the hybrid model serves significantly more people than the in-person only model could. Remote access removes barriers, as survivors can now access same-day services without risking further harm, missing work, or dealing with transportation and childcare obstacles. A majority of participants (98.8% surveyed in 2023) prefer remote services.

The Gateway Center is open to the public Monday through Friday from 9:00a-4:00p for on-site in-person and remote services. These are the same hours of operation as pre-pandemic services. We provide services until 5 pm, but close to the public one hour early to allow time to conclude the last services. We understand the need to serve participants outside of traditional business hours and ensure that crisis and emergency contact information for afterhours services are accessible on the website, voicemail, and at the door. Our one-stop model with integrated partners is most effective when we can coordinate services and referrals during business hours when our in-house providers are available. Having remote services available allows more participants to step away from work or other obligations for a shorter amount of time than being in present onsite would require.

During the pandemic, the Gateway Center transitioned from a program that solely provided in-person services to a program that provided solely remote services. The program received such an influx of requests for services and initially determined that staffing levels could only support one service entry in the years coming out of the pandemic.

Gradually, the Gateway Center re-integrated limited in-person services and made significant expansion to in-person services in FY25. In August 2025, we moved a position from one unit of the DSVCO to the Gateway Center and assigned the position to screening walk-in participants and

supporting access to participants meeting with other partners. This team member briefly triages and connects the participant to our intake team for assignment to a navigator for in-depth services. (The intake team manages our queue for services and blends in-person service requests with remote service requests in the order they are received, with prioritization for urgent safety related needs as resources allow.) The front desk staff provides other community referrals if participants are not seeking DSV services and they provide basic needs assistance to in-person participants. When the front desk staff member is out of the office or the position is vacant, we staff the front desk with other Gateway Center Multnomah County staff to ensure coverage every business day during our operating hours. Prior to the pandemic, when services were in person only, people seeking services often waited for several hours at the center, even waiting in line prior to opening, and still risked not being able to receive services due to capacity limitations. Now participants have a choice of receiving services while waiting at the center, coming in for a specific appointment time, or working with a navigator remotely.

The Front Desk staff member is supported by four Victim Advocates with hybrid remote schedules who:

- Staff the main phone line, answering 50-90 calls per day, and maintain the queue for navigation services, assigning phone and walk-in contacts to the contracted CBO navigators for in-depth services. While staffing the main line, Victim Advocates provide brief assistance, including information and referral and safety planning to callers.
- Monitor restraining order applications submitted to the court and communicate with the court and participants.
- Process requests for emergency motel placements, housing assistance, and other forms of client assistance.
- Provide information and guidance to navigators and front desk staff.

The Program Specialist Sr. also has a hybrid remote schedule and supports the activities of contracted CBO navigators, through onboarding, case consultation, and referral matching. In addition to contracted CBOs, Gateway Center recruits volunteers and interns to provide this service. Navigators provide in-depth safety planning, assistance completing restraining order applications, Safety & Stabilization Assessments, service matching and direct referrals to integrated and co-located partners. Navigator services take on average 45 minutes and each navigator is able to work with 6-8 participants per day.

Gateway Center Program Supervisor is fully in-person and provides back up support for in-person participants.

In FY19, Gateway Center served 4,271 through the in-person only model. In FY25 Gateway had 11,143 contacts for service, 10,543 through phone calls and 600 through walk-in access; of those 4,213 received in depth navigation services, including assistance with restraining order applications, Safety & Stabilization Assessments, legal & therapy direct referrals, safety planning and emotional support, and approximately 3,800 received brief assistance over the phone, including referrals to programs, safety planning, or appointment scheduling. With our current service model we provide brief assistance to an additional 3,500 participants each year as compared to pre-covid service delivery.

In FY25 Gateway Center was unable to provide assistance to approximately 3,100 or 30% of participants who contacted them due to capacity limitations or participants being unable or unsafe to connect when navigators reached out. Gateway Center has seen significant increases in requests for services from FY25 to FY26. In the first three quarters of FY26, requests for in person services more than doubled to 961 participants while requests for remote services also increased 18% to 9,368.

Commissioner Brim Edwards (District 3)

Please provide more information on how the SUN sites were chosen for reductions. Include information on how DCHS coordinated with the City of Portland and Portland Public Schools? Please provide a map that shows where the County and City funded SUN School sites are, and identify the ones that are closing by funder.

Response:

SUN Community Schools utilizes a braided funding model in partnership with the City of Portland and multiple school districts, resulting in a collaborative approach to budget reductions impacts and program decision-making.

Based on our established process to evaluate the needs of each school community that are based on student demographic and poverty data, DCHS identified that these reductions would impact schools in the Portland Public Schools (PPS) district. After determining which school district would be impacted, the County reached out to PPS to inform them of this reduction and asked for their input. The input from the district aimed at minimizing disruption to students and families while distributing impacts as thoughtfully as possible across the system, reducing concentrated impacts in one catchment area. They identified a cohort of schools that would be reviewed by the County if the reductions had to move forward. DCHS used the input from the district to determine the 9 sites that would be part of the proposed budget. The distribution of program sites by funding source is detailed in the following interactive SUN CS Map; individual site selections within the interface will provide the associated fiscal attributes and specific funder information.

Commissioner Moyer (District 1)

Why did the County reduce SUN School sites rather than cuts across the SUN School sites in order to keep all sites open?

Response:

The SUN Community Schools (SUN CS) operate under a highly constrained fiscal framework, receiving a standard allocation of $150,000 to sustain 1.50 FTE. This investment facilitates programming for 200 students annually, encompassing four weeks of summer enrichment, comprehensive wrap-around service navigation, and community-wide engagement events. While enrichment remains a core component, the program's efficacy is driven by a dedicated, full-time position that ensures consistent family liaison and alignment with school-day objectives.

The SUN Service System is integrated across six distinct program offers: Community Schools, Hunger Relief, Youth Advocacy, Parent-Child Development Services (PCDS), Early Kindergarten Transition (EKT), and Stable Ground/Mejorando Youngsters (SGMY) supports. Community Schools alone represent over 50% of the County General Fund (CGF) within the SUN ecosystem. Consequently, if a $1.25 million reduction were distributed proportionally across all offers, the Community Schools allocation would still face a $625,000 deficit, while other offers would suffer unsustainable operational impacts. For instance, such a strategy would necessitate a 30% reduction in Youth Advocacy—a program already designated for preservation following the FY 2026 recalibration of Successful Families and PCDS. Furthermore, reductions to Hunger Relief would result in the closure of critical pantry sites managed in partnership with the Oregon Food Bank.

Commissioner Moyer (District 1)

SUN School reductions appear disproportionate across providers. Were reductions based on geography or another metric?

Response:

The Department administers service delivery through a dual-track procurement framework consisting of Regional and Culturally Specific contracts. Proposing organizations select their preferred service track during the formal Request for Program Qualifications (RFPQ) process. The Regional model bifurcates the County into five distinct zones aligned with high school catchment areas. Regions 1 and 2 encompass the Portland Public Schools (PPS) footprint; Region 3 includes the Parkrose and David Douglas districts; Region 4 covers the Reynolds district; and Region 5 spans the Centennial and Gresham-Barlow districts.

Culturally Specific contracts are allocated to agencies serving designated sites identified by high student demographic concentrations. These services are deployed countywide, transcending regional boundaries to ensure program fidelity across multiple school districts at specific culturally tailored locations.

Consequently, agencies operating within Regions 1 and 2 experience a disproportionate impact, as the current fiscal recalibrations are localized within the PPS district. Implementing a broader reduction strategy across all agencies would have necessitated cuts to schools ranking higher on the Equity Index, specifically impacting service continuity in East County.

Impact NW: 3 out of 9 sites impacted.
SEI: 4 out of 17 sites impacted.
IRCO: 2 out of 22 sites impacted.

Commissioner Moyer (District 1)

SUN Schools leverages other funds such as the Children's Levy. How are these other funds impacted?

Response:

Determining the precise fiscal impact on programming funded by the Portland Children's Levy (PCL) remains premature. PCL is currently engaging with partner organizations to evaluate service continuity strategies at school sites identified for recalibration. The Department of County Human Services (DCHS) has proactively notified PCL regarding these sites to facilitate direct coordination with impacted providers.

The following sites maintain active PCL-funded service profiles:

Beach

- After School Grant: Girls Inc.

Creston

- Hunger Relief Grant: Urban Gleaners
- After School Grant: AKA Science

Kairos

- Hunger Relief Grant: Kairos (Nutrition support during academic breaks)
- After School Grant: Playhouse

Peninsula

- After School Grant: Bravo

Rose City Park

- After School Grant: INSPIRE

Vestal

- Hunger Relief Grant: Free Food Market
- After School Grant: AKA Science

Whitman

- Hunger Relief Grant: Growing Gardens

Commissioner Moyer (District 1)

What is the criteria for the 1115 housing voucher? Who is eligible? Can we get reimbursed for the temporary assistance once they are eligible in order to replenish the funds for other clients?

Response:

Eligibility for the 1115 housing voucher is restricted to Oregon Health Plan (OHP) members who currently rent their primary residence, adhere to established income mandates, and include a household member meeting at least one of the following diagnostic or demographic criteria:

- Individual is aged 65 or older.
- Child is under age 6.
- Presence of a complex physical or behavioral health condition.
- Presence of a developmental or intellectual disability.
- Functional impairment impacting activities of daily living.
- High utilization of emergency department or crisis intervention services.
- Current experience of abuse or neglect.
- Individual is currently pregnant or within a 12-month postpartum period.

Income Thresholds:

- Household income must not exceed **30% of the Area Median Income (AMI)** for the county of residence.
    - This metric aligns with the HUD definition of "Extremely Low Income" households.
- For Multnomah, Washington, and Clackamas Counties, 30% AMI is approximately $24,000 to $25,000 annually (roughly $2,000 monthly).

Fiscal reimbursement protocols do not permit retroactive payments once a voucher reaches formal approval status. Adhering to Waiver guidelines, Coordinated Care Organizations (CCOs), such as HealthShare or Trillium, are precluded from settling claims for services rendered prior to the formal authorization date. This is necessitated by Medicaid regulations requiring an active prior authorization within the administrative system.

Furthermore, unlike traditional clinical pathways, the Health-Related Social Needs (HRSN) benefit does not currently include a presumptive approval mechanism.

Commissioner Jones-Dixon (District 4)

With the Family Resource Navigator program ending, where can people go to get access to rent assistance for East county schools?

Response:

The SUN CS site manager functions as a dedicated liaison, facilitating comprehensive resource navigation and ensuring families are strategically connected to essential supports. We will be working through a process to assist Site Managers at connecting families more directly to resources. To be transparent, we will also have less resources to allocate across the board.

Commissioner Brim Edwards (District 3)

Did the size of the school (i.e. being small) factor into the decision for reduction? Explain the rationale for how the SUN school reductions were determined.

Response:

The division utilizes poverty and race as primary filters to address the systemic barriers that impact the broadest student population. Student population is a factor in the Equity Index especially looking at the number of students who are experiencing poverty and the racial makeup of students.

The Equity Index evaluates broad impacts by analyzing the intersection of poverty and systemic racism. Ranking includes both percentages and total student counts to determine priority. For example, while Whitman

has a **70% BIPOC** student population, their absolute number of BIPOC students is lower than other schools on the Index. Conversely, Gresham High ranks higher because, despite a lower percentage (**63% BIPOC**), the total volume of BIPOC students served is significantly larger.

In evaluating potential reductions via the Equity Index, Portland Public Schools (PPS) contained all the sites identified for recalibration. Given the braided funding and collaborative nature of the SUN Service System, Youth and Family Services (YFS) staff consulted with the district for operational input. While PPS did not support any reductions, they requested that any necessary adjustments be geographically distributed rather than concentrated in one area. Additional factors considered by the district included the Equity Index and the availability of proximate community resources for each school site.

Commissioner Brim Edwards (District 3)

Does Preschool for All have a compliance program? How should the Board address concerns that are coming to them?

Response:

The Preschool & Early Learning (PEL) division maintains a robust contractual compliance monitoring framework designed to verify wage standards across the Preschool for All (PFA) ecosystem. This system integrates multiple data streams—including enrollment metrics and staffing reports—to monitor adherence to mandated wage floors. Providers are required to submit comprehensive Staffing Reports bi-annually, in October and June, detailing personnel roles and ORO Step Levels. Our oversight protocol includes annual monitoring visits for payroll record review and is further strengthened by a randomized audit selection process, conducted by the PEL Partnerships Team, effective July 1, 2026. In instances of identified non-compliance, the division issues a formal Notice of Non-Compliance and implements a Support & Monitoring Plan. This corrective roadmap necessitates immediate internal audits and corresponding wage adjustments to align with program requirements.

Following recent stakeholder feedback, PEL is expanding its monitoring capacity for FY 2027 with the following additional oversight measures:

FY 2027 Performance and Reporting Metrics

1. **Bi-Annual Staffing Inventories (October & June):** Providers utilize a standardized workbook to report personnel data, establishing a fiscal year baseline in October and documenting workforce fluctuations, ORO Step increases, or wage recalibrations in June.
    - Self-Reporting: Submission of staff rosters, position titles, and validated ORO Step Levels.
    - October Inventory: Initial fiscal year alignment and program census.
    - June Inventory: Year-end updates capturing organizational changes and salary adjustments.
2. **On-Site Compliance Monitoring:** Preschool Specialists conduct annual on-site inspections to verify wage and benefit documentation, ensuring contractual parity across all sites.

    Reviews within the Annual Monitoring Visit include:
    - Audit of anonymized payroll data to confirm PFA minimum wage compliance.
    - Verification of ORO Step level credentials for all PFA-funded personnel.
3. **Strategic Data Audits:** The PEL Data Team implements a randomized selection methodology to identify sites for comprehensive fiscal and operational audits.

    Beginning July 1st annually, randomized selection protocols trigger deep-dive audits for the Preschool Partnerships team.

FY 2027 Monitoring and Remediation Protocols

Preschool Specialists provide technical reports on wage data. For providers identified as having compliance gaps:

The division issues a Notice of Non-Compliance, placing the provider on a Support & Monitoring Plan with the following mandated actions:

- Execution of a comprehensive internal audit of all PFA-funded staff wages.
- Immediate recalibration of salaries to meet or exceed minimum wage requirements.

ROLE CLASSIFICATION

While PEL sets the baseline wage and benefit requirements for lead teachers and assistants, PFA providers maintain full operational autonomy to design their own staffing models. Because PFA operates as a mixed-delivery system across diverse setting types including childcare centers, family childcare homes, and school districts. PEL does not manage or dictate local job titles, staff classifications, or internal organizational charts. These structures are determined entirely by each individual provider to best match the unique complexities and operational needs of their business.

In typical preschool classrooms, a designated lead teacher holds primary responsibility for the learning environment. However, collaborative team practices are common and encouraged across preschool settings. Staff members who are not officially designated as the lead teacher are often cross-trained to step in, support, or temporarily assume lead teacher responsibilities as needed. This flexibility ensures seamless classroom continuity and robust support for the children being served, while fully respecting each provider’s business model.

FY 2027 Future Briefings

Commissioner Moyer (District 1)

State allocation on workload model and if any additional funding for Oregon counties for the additional federal requirements.

Commissioner Singleton (District 2)

What program offers serve SUN Schools and what is the total amount of funding?

Commissioner Singleton (District 2)

SUN School update at possible catchment options.