

County Human Services CBAC

Office of Citizen Involvement

To: Chair Deborah Kafoury and County Board of Commissioners
FROM: Beth Crane, County Human Services CBAC Chair
DATE: April 27, 2015
SUBJECT: DCHS Citizen Budget Advisory Committee (CBAC) Report & Recommendations

INTRODUCTION

The DCHS CBAC is happy to recognize that the FY 2016 budget is the best we've had in many years and we are delighted to be in a positive revenue environment. It is our understanding that there are FY 2015-16 One-Time-Only resources of \$8 million above the maintaining current service levels (assuming no changes to PERS via pending court decisions). We are excited to recommend equitable program offers that will serve and protect the most vulnerable populations in our communities as well as investments in infrastructure that support data informed decisions for the future.

EMERGING ISSUES

Our CBAC wishes to share with the Chair highlights from our discussion related to program offer 21539D Racial Justice Initiative. Our CBAC is very supportive of the overall goals of this program. We understand that the 2014-15 allocation has only just recently been operationalized in contracts in January of 2015, from which we infer that there is still a great deal of unspent funding still available in the current period.

The CBAC recommends that the Board allow the program to carryover those unspent funds into the next period and consider adding additional funds to support the ongoing work through the next budget period, possibly at a lower level than the current program request, but would still keep the planned service level maintained. Additionally, the CBAC recommends that this initiative be extended beyond youth to include support for seniors, persons with disabilities, and members of the lesbian, gay, bisexual, transgendered communities of color. The CBAC will continue to discuss this initiative and provide more feedback in our next communication.

Our CBAC also seeks to express our strong encouragement of an approach to all services and programs that considers diversity in its many strands. Awareness of the special circumstances faced by various vulnerable populations should be a keystone concept for providers of public services in DHS in its constant search for improved customer service experience.

RECOMMENDATIONS

In-Target

The DCHS Citizen Budget Advisory Board voted to adopt the recommendations from the Director in this category without change. The CBAC supports the Director's priorities to establish Department infrastructure and the identified strategies to achieve capacity and capability.

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Out of Target

In addition, we are recommending funding for the following Out of Target program offers. We've organized them by offer type and listed them in priority order with #1 being the highest priority. Ideally, we'd like to see all these program offers funded:

Backfill

- # 25014B Developmental Disabilities Abuse Investigation, Program Technician
- # 25014C Developmental Disabilities Abuse Investigations, Program Specialist
- # 25149B Social and Support Services for Educational Success-Scale
- # 25138B Runaway Youth Services, Maintain Current Service Level
- # 25044B Domestic Violence Administration and Coordination

The DHS CBAC notes that the programs described in the Backfill category may receive funding from other sources and these are contingency requests in the event those expected resources do not materialize. Should additional funding become available, the DHS CBAC recommends these County general fund savings be redirected to support the programs described below.

Expansion

- # 25000B Director's Office Performance Management
- # 25111B Year Round (Warming) Center
- # 25155B Sexual Minority Youth-Expansion
- # 25026B Aging, Disabilities and Veteran Services Division, Public Guardian/Conservator-Expansion
- # 25025B ADVSD Veteran's Services-Expansion
- # 25047B Domestic Violence Response Team-Expansion
- # 25136B Homeless Youth Services Mental Health and Addictions Engagement
- # 25159B School Attendance Supports-Expanded Services
- # 25156C Bienestar, Expand Service Capacity
- # 25152B Early Kindergarten Transition-Expansion
- # 25156B Bienestar, Social Services Scale: Improve Access
- # 25133B HSVP Streetroots \$20K

New

- # 25133C DCHS Housing Team
- # 25014D Developmental Disabilities Abuse Investigations-Clinical Services Specialist
- # 25002B Business Services and Operations-Contract Specialist
- # 25139D Racial Justice Initiative
- # 25139C Computers for HeadStart Graduates
- # 25139B Culturally Specific Day Labor Programming
- # 25000C General Information and Referral

We expect to continue to work with you to protect the most vulnerable people in our county; build a more just and equitable community, as well as support infrastructure that facilitates excellent decision-making in a complex environment.

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After the release of the Chair's budget on May 6th, our CBAC will be refining our recommendations for our final letter to the entire Board of County Commissioners and will present those final recommendations during our testimony to the Board of County Commissioners on June 2nd.