

DCHS CBAC

TO: Chair Deborah Kafoury and County Board of Commissioners (8) pages
FROM: Department of County Human Services CBAC
DATE: February 29, 2016
SUBJECT: Citizen Budget Advisory Committee (CBAC) Report & Recommendations

EXECUTIVE SUMMARY

The Department of County Human Services (DCHS) Citizen Budget Advisory Committee has conducted a thoughtful, informed process and presents our recommendations for the Chair's consideration. We are concerned that we find ourselves again in a season of budget constraint and reductions. The populations that DCHS serves and our CBAC represents are the most vulnerable among our families, neighbors, friends and employees. These people are least able to absorb reduction in access to services. We urge the Chair to consider limiting reductions to these programs and to support the innovative programs recommended by this CBAC as "upstream" solutions to poverty and reducing inequities and disparities among our communities.

DCHS CBAC Members

Chair, Beth Crane, EMPA
Tamara Maher
Steve Weiss
Nova Newcomer
Toni Slightham
Mickey Lee
Keith Vann

PROCESS

The Department of County Human Services Citizen Budget Advisory Committee had our initial meeting to prepare for the 2017 budget cycle in December 2015. Subsequently, we met on the following dates to hear presentations from Liesel Wendt, Administrator and DCHS program managers.

- 1/12-Department overview presentation, Liesel Wendt, presentation from A Home for Everyone staff, elected a Chair for the DCHS CBAC, Beth Crane
- 1/25-Staff presentations
- 2/16-Two CBAC members and DCHS staff traveled to IRCO and Bienestar program locations to visit sites and hear from line staff and managers directly about the value of the programs.

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- 2/18-Staff presentations, Overview of Department Budget Transmittal Letter, Liesel Wendt
- 2/24-Reviewing DCHS Budget priorities and submittal letter, conducted CBAC priority exercise for Reductions and Restorations
- 2/25-2/27 Continued CBAC priority exercise online to complete process for *New or Innovative Program Offers*.

EMERGING ISSUES & CHANGES

We, as is true for other CBACs, are dismayed to find ourselves in another season of rollbacks and reductions.

Support for stable housing has been a strong consideration for our CBAC's deliberations in this budget cycle. We appreciated the presentation from A Home for Everyone staff on the joint efforts of the city/county, HomeForward and Gresham to reduce the barriers to affordable housing to eliminate homelessness. Our committee is very supportive of creating a single lead agency for homeless services and agrees that Multnomah County is the best choice to house that lead agency.

There is some concern among us about locating the lead agency away from the Department of County Human Services where the expertise on the operational and evidence-based practices to reduce homelessness and antipoverty work has been located. We appreciate the Chair's efforts to elevate the response to our community's struggles with affordable housing and eliminating homelessness to the highest levels of accountability. We want to emphasize the necessity of coordinating and aligning our efforts to eliminate homelessness with other anti-poverty, trauma-informed services employing the equity lens.

RECOMMENDATIONS

Our CBAC developed the following principles to guide and support our recommendations:

- Recognize the Department's budget proposal addressed a \$2.3 million dollar shortfall that included a 2% constraint from the Chair's Office and structural deficits impacting administration resulting in a change to the methodology of calculating cost allocation both county-wide and internally to the department.
- Apply an equity lens
- Emphasis on stable housing
- Protect children, seniors, developmentally disabled and disabled adults
- Identify the program offers that we could not support cutting or reducing because of their impact on vulnerable populations
- Protect match/leverage
- Aim to "stay ahead of the curve", adopting a proactive stance rather than fill holes
- Protect programs/services not provided in another venue/mission

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Below are our recommendations

NEW/INNOVATIVE	
Our CBAC priorities are presented in our highest priority of support . Our comments are in BLUE	
PO25020B Senior Hunger Initiative	INNOVATIVE - \$261,000
This program was funded with OTO funds from FY 16. Program has been proven to meet a need both from a nutritional and cultural belonging perspective. This innovative program offer had the highest score of all new/innovative offers. Our CBAC members visited one of the sites and saw first hand the importance and impact of the program on the well being of seniors at risk of social isolation.	
PO 25026B - ADVSD Public Guardian/Conservator Expansion; PO 25002B - Business Services and Operations - Finance Specialist 1	NEW - \$192,376
Increased need for services, education and outreach to culturally specific providers and underserved communities. Over 5 years there has been an increase in clients of 11%. It is estimated that over the next 3-4 years the growth will be 6% annually. If Individual accounts are not maintained in a timely fashion, clients may lose their benefits. This PO has very high support among our CBAC members. It serves an extremely vulnerable population and outreach will be focused on communities of color.	
PO 25003 The Equal Opportunity Initiative	INNOVATIVE - \$225,000
Expand the number of households able to increase their financial literacy and assets in order to achieve financial stability and leave poverty. Our CBAC had very strong support for this PO and view it as the most innovative, “up stream” proposal to interrupt poverty and replace it with upward economic mobility for low income families. We recommend funding.	
PO 25160 SUN Innovative Services	NEW/INNOVATIVE - \$250,000
Support innovative approaches to achieving youth educational outcomes and provide an opportunity to adapt the SUN model to include new, effective strategies with a focus on culturally specific practices. This PO is supported by our CBAC and is aligned with both our priority populations and reflects an emphasis on equity and inclusion. We recommend funding this PO.	
PO 25048B DV Culturally Specific Services	NEW - \$250,000
Underserved populations (LGBTQ, people with disabilities, older adults) and culturally specific	

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<p>communities experience higher rates of domestic violence and face additional barriers to accessing services such as language, immigration, and community barriers. This program offer has some support among our members. It is aligned with our equity lens. We would like to know more about the underserved populations this PO targets.</p>	
PO 25049 Sexual Assault Services	NEW - \$200,000
<p>Although Oregon has the second-highest rate of sexual assault in the nation, Multnomah County has extremely limited sexual assault services. In-person services are unavailable to non-reporting victims, and the FBI reports that only 3% of sexual assaults are referred for possible prosecution. This significant unmet need was highlighted over the past year in the DVCO strategic planning process, particularly for homeless women and for college-age women, both of whom experience disproportionately high rates of sexual assault. This PO has support. Members had questions about what the specific services would consist of and actually cost.</p>	
PO 25046B DV Legal Services	NEW/PARTIAL RESTORE - \$200,000
<p>National research has shown that civil legal services for domestic violence survivors is associated with long-term safety for survivors and children, economic benefits, and resolution of problems and barriers in areas such as housing, benefits, child support, and employment. The closure of Lewis & Clark Law School last year, coupled with a recent assessment of wraparound legal services, has identified significant gaps in crime victims' access to civil legal services. This PO has support.</p>	
PO 25006 The Food Policy	INNOVATIVE - \$103,744
<p>Provide policy development related to nutrition and hunger across all DCHS systems of care. This PO has support. May best be located in the Health Department's mission and budget.</p>	
<p>RESTORATIONS Our recommendations are presented in order of our priority to restore, with those listed first with our strongest support. Our comments are in BLUE</p>	
PO 25021 Multnomah Project Independence	RESTORATION - \$231,083
<p>MPI currently provides in-home services and case management supports to people with disabilities who are not eligible for Medicaid or Oregon Project Independence Expansion pilot. This was proposed as a constraint cut as a result of being one of the few GF funded programs in ADVSD. This proposed restoration has the highest support. Our CBAC strongly urges this PO be restored. It serves a very vulnerable population and has proven to be an evidenced-based practice.</p>	

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PO 25024 ADVSD Adult Protective Services (APS Risk Case Manager)	RESTORATION - \$97,128
<p>The Risk Case Manager position was created following a successful pilot project and was proposed as a constraint cut since the position is not mandated and was an expansion position and is one of few areas in ADVSD with GF. This restoration PO has very strong support from our CBAC members. It serves an extremely vulnerable population. Our CBAC urges restoration.</p>	
PO 25044B DV Program Specialist Sr.	RESTORATION - \$103,744
<p>As the DVCO office structure changes, a Supervisor position was eliminated. Functions are still needed but not at a Supervisor level. This position would assume the non-supervisory tasks and functions as well as support implementation of the Out of Target requests for DVCO.</p>	
PO 25145 SUN Community Schools (a half-time Program Specialist)	RESTORATION - \$56,189
<p>Restoration would provide half-time staffing to be responsible for SUN System Governance and Cradle to Career Strategic Planning.</p>	
PO 25114 A Home for Everyone	RESTORATION - \$150,000
<p>This restores the 2% constraint applied to funding and results in restoration of pass-through funding to partners. Our CBAC did not support this restoration. A Home for Everyone has resources for meeting this need within the larger allocation.</p>	
<p>REDUCTIONS AND ELIMINATIONS Recommendations for Reductions or Eliminations are presented with our recommended cuts presented at the top. The offers at the bottom of our list represent those program offers we evaluate as more valuable and worthy of retaining. Our comments are noted in BLUE.</p>	
PO 25000 Director's Office (Travel and Training, Professional Services)	REDUCTION - \$211,087
<p>Reduction will not impact services or service delivery. Agreed, however, we are concerned about slashing budgets for staff development, training, etc. We don't gladly support reductions that impact work environment for County staff, but that our recommendations are focused on delivery of services to community members, so these were necessary reductions to accept.</p>	
PO 25044	REDUCTION - \$20,000

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DV Coordination (Professional Services)	
An area that will not significantly impact services or service delivery. Agreed	
PO 25025 ADVSD Veterans Services (Supply Budget)	REDUCTION - \$10,000
An area that will not significantly impact services or service delivery. Agreed	
PO 25026 ADVSD Public Guardian/ Conservator (Travel and Training)	REDUCTION - \$4,500
An area that will not significantly impact services or service delivery. Agreed	
PO 25145 SUN Community Schools (Travel and Training)	REDUCTION - \$4,985
An area that will not significantly impact services or service delivery. Agreed	
PO 25133 Housing Stabilization for Vulnerable Populations (Facilities-Based Transitional Housing)	REDUCTION – \$243,244
Program is part of an outdated model. Organizations would need to identify additional match funds. Funds represent roughly 3% of total project funds. This program offer had the same amount of support for cutting as the next one, DV Coordination. A Home for Everyone Resources are available to meet this need.	
PO 25044 DV Coordination (DV Program Supervisor)	REDUCTION - \$120,577
DV team is smaller as a result of AHFE and the development of the Youth and Family Division. Supervisor position no longer needed. This program support offer had the same amount of support for cutting as the one above, Housing stabilization for vulnerable pops. This position will not be needed due to department reorganization.	
PO 25136 Recovery Oriented Services and Engagement	ELIMINATION- \$471,000
This program was funded through Children's Levy originally. HD may be potential funder since ROSE provides peer recovery and wrap around for treatment funded under MHASD. This program offer targets young adults, 18-25, outside of our CBAC priority populations. This program may be best funded by the Health Department through behavioral health resources.	

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PO 25044 DV Coordination (OA Sr.)	REDUCTION - \$75,333
DV team is becoming smaller, OA services no longer needed. AGREED	
PO 25147 SUN Child and Family Hunger Relief (Growing Gardens and Hunger Outreach Materials)	REDUCTION - \$87,910
PO has several components; these two are less service delivery focused than the food pantries which have proven to be a very effective way of reaching diverse communities. CBAC members focused supporting the programs that were directly delivering these services and agreed with the Director's recommendation.	
PO 25139 Anti-Poverty Services (Youth Employment Support Services)	REDUCTION - \$59,117
Cut will not impact the viability of the PDC program and others could potentially fund the service.	
PO 25020 ADVSD Access & Early Intervention Services (IT Support and Lease Subsidies for Contractors)	REDUCTION - \$17,690
ADVSD plans to evaluate this system of support, which has been in place for many years, to ensure funding equity across non-profit contract partners. ADVSD does not provide such support to all contractors.	
PO 25154 SUN Youth Substance Abuse Prevention Program	ELIMINATION - \$130,000
This service has been a small addition to SUN, not central to core mission. This program serves our CBAC priority population, and with the new SUN RFP focusing services through an equity lens, this PO meets two of our criteria for supporting retention. One consideration might be that it should be offered through the Health Department as part of behavioral health offerings.	
PO 25045 DV Defending Childhood Program	REDUCTION - \$103,680 Our CBAC recommends to limit reduction to 50%
Home Forward could potentially pick up the role of the support services. Program originally	

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funded to develop DV competence among HF which has since changed policies and procedures based on the pilot. The CBAC believes value remains in this program. There has been quite a bit of turnover in the two supported positions. We recommend reducing to one more senior position and working with the community partner who staffs this position to resolve the retention issue.

ACKNOWLEDGEMENTS –

Our CBAC thanks DCHS Administrator Liesel Wendt, who has been so accessible and supportive, providing answers and materials to ensure a thoughtful, informed process. We also wish to thank Keith Falkenberg for his time and effort to coordinate scheduling and provide top notch support for our CBAC, and Jill Bradley for pitching in to help us cross the finish line.

ADDENDUM - Any supporting materials or references used to inform and/or influence your recommendations.