



Department of County Human Services (DCHS) CBAC

TO: Chair Deborah Kafoury and County Board of Commissioners (3) pages

FROM: Department of County Human Services (DCHS) CBAC

DATE: April 18, 2018

SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

EXECUTIVE SUMMARY

This letter represents the Department of County Human Services Citizen Budget Advisory Committee's (CBAC) recommendations regarding the pending FY 2018-2019 budget.

The DCHS CBAC is aware that the County Commission Chair has requested that all departments impose a two percent constraint within their submitted budget requests. We have been told that, within DCHS, the constraint equals approximately \$927,000 in reductions.

PROCESS

The DCHS CBAC held its first meeting for the FY19 budget on December 5th, 2017, where we met for 2 hours and reviewed: the Multnomah County Budget Process; the FY19 financial and 5 year General Fund forecasts, and the roles CBACs play in the county budget process. Interim DCHS Director Peggy Brey also provided an overview of DCHS and its mission, vision and focus.

On January 8th, 2018, we met for an additional 2 hours. At this meeting, we chose Steve Weiss as our Chair and Mariel St. Savage as our Central CBAC representative. Each Division Director provided us with an overview to their division, the services they provide and how their programs were funded in regards to CGF and other funds. Rob Kodiriy, DCHS Business Services Director, provided information on the 2% constraint, internal service rates, and other impacts to the budget such as inflation, etc. Finally, Peggy Brey emphasized that for this fiscal year, she will focus on making reductions in Department Administration rather than programs and services to clients. Our CBAC would like to acknowledge our appreciation for her approach as it is in line with our guiding principles (included below) which we use in making our recommendations.

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DCHS CBAC Guiding Principles:

1. Apply an equity lens
2. Emphasis on stable housing
3. Protect children, seniors, developmentally disabled and disabled adults
4. Identify program offers we cannot support cutting or reducing because of their impact on vulnerable populations
5. Protect match/leverage dollars
6. Aim to stay ahead of the curve, adopting a proactive stance rather than fill holes
7. Protect programs/services not provided in another venue/mission

Our last meeting was held on February 28th, 2018. We reviewed the department's submitted budget and the DCHS CBAC appreciates and agrees with Interim Director Brey's difficult decision to reduce department administration by (8) positions rather than reduce programs or client services for this fiscal year.

While offices across the County face a 2% budgetary constraint, we nevertheless find that some innovative/new programs and one-time only offers are necessary and need funding. DCHS has six such program offers that fall into the New/Ongoing and One-Time Only (OTO) categories. These are the six program offers that we reviewed and prioritized and which we recommend funding in addition to the DCHS in-target budget.

EMERGING ISSUES & CHANGES

While current reductions focus on administrative cuts this fiscal, future fiscal years are likely to see program cuts based on the five-year general fund forecast that shows a significant growing short fall of up to 4.57% or (27.1M) countywide by FY23. Our recommendations will entail a much more difficult process in the years ahead, as the cuts to programs and services become inevitable.

RECOMMENDATIONS

We understand that we are in a constraint environment but we believe the two "new" program offers are essential and need funding. We have included our rationale below. We also feel the four one time only program offers are highly important and need additional funding this fiscal year as they fall into what we feel are the guidelines for this type of funding.

1 (NEW) - #25047B - DVERT for Seniors \$150,000

This program offer adds a DVERT advocate to work with older adults, including those abused by other family members. This is an essential addition to your program offerings as there are currently no services for this vulnerable population. The county's funding of this program offer leads the way for other agencies involvement protecting one of our most valuable resources: our elders. This program offer is our top priority for funding.

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2 (NEW) - # 25152B - Early Kindergarten Transition (EKT) Expansion \$75,000

EKT is a proven strategy to help kids from vulnerable households enter kindergarten ready to succeed. This program offer expands EKT services in Parkrose School District as well as Portland Public Schools. The new areas served have high populations of families that are culturally diverse and are areas that are traditionally underserved. Because of DCHS's priority of providing culturally responsive services to underserved populations, we strongly support the funding of this program offer and it is our number 2 priority

For priorities #3-#6: While YFS had their priority order slightly different (we switched priorities 3 & 4), we agree with the rationale provided by the YFS Division for funding (included below).

3 (OTO) - #25139B - Culturally Specific Asset Building \$100,000

This is a second year cohort for families currently enrolled. Funding this second year allows for continued follow up and research to determine the programs success and potential application across other non-dominant cultures.

4 (OTO) - #25117 - Culturally Responsive Flex Funds for Agencies \$200,000

With increased focus on culturally responsive programming, some agencies need additional resources for technical assistance. We like that this program offer can be scaled based on funding availability.

5 (OTO) - #25149B - Flexible Housing Funds for SUN Youth Advocacy (SYA) \$200,000

With the creation of a pool of housing flex funds, families are able to utilize funds to help them stay in their school district so kids can be successful in schools.

6 (OTO) - PO 25142 - Family Independence Initiative (FII) \$100,000

This program offer continues the FII pilot for an additional year in partnership with the Family Independence Initiative organization. The pilot is not complete and additional CGF investment will allow YFS to fully understand the impact of this model with families struggling in poverty.

ACKNOWLEDGEMENTS

On behalf of the committee, we would like to thank Interim DCHS Director Peggy Brey for her commitment and passion to better the lives of all. Peggy's proactive and engaging presence has been incredibly valuable for the committee. We would like to extend big thank you's to Rob Kodiriy, Mohammad Bader, Lee Girard, Rose-Ellen Bak and Peggy Samolinski for all being great resources to our CBAC. Each and every one of them offers thorough and valuable information. The committee would also like to thank Keith Falkenberg, Director of DCHS's Strategic Engagement Team. He is a tremendous help and is very knowledgeable about the budget process. Finally we would like to thank Jill Jessee, DCHS Director's Office Administrative Analyst, for her extraordinary support that keeps this committee going.