

Department of County Human Services CBAC

TO: Chair Deborah Kafoury and County Board of Commissioners 4 pages

FROM: Department of County Human Services (DCHS) CBAC

DATE: April 2, 2019

SUBJECT: DCHS Community Budget Advisory Committee (CBAC) Report & Recommendations

COMMITTEE MEMBERSHIP: Steve Weiss, Chair; Mariel St. Savage, CCBAC Rep.; Crystallee Crain; Gregory York, Jeffrey Scroggin, and Rebecca Rottman.

EXECUTIVE SUMMARY

This letter represents the Department of County Human Services Citizen Budget Advisory Committee's (CBAC) recommendations regarding the pending FY 2019-2020 budget.

The DCHS CBAC is aware that the County Commission Chair has requested that all departments impose a three percent constraint within their submitted budget requests. We have been told that, within DCHS, the constraint equals approximately \$1.5M in reductions. Our five (5) recommendations for the Chair's executive budget focus on the one-time funding requests, out of target program offers, and new programs.

PROCESS

The DCHS CBAC held its first meeting for the FY20 budget on December 4, 2018, where we met for 2 hours and reviewed: the Multnomah County Budget Process; the FY20 financial and 5-year General Fund forecasts, and the roles CBACs play in the county budget process. DCHS Director Peggy Brey also provided an overview of DCHS; its leadership changes since FY19; and the DCHS budget approach including the direction she provided to Division Directors as well as information on the County's Equity and Empowerment Lens.

On January 31, 2019, 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 are funded in regards to CGF and other funds. Rob Kodiriy, DCHS Business Services Director, provided information on the 3% constraint, internal service rates, and other impacts to the budget such as inflation, etc. Finally, our group reviewed our guiding principles (included below) which we use in making our recommendations.

Department of County Human Services CBAC

DCHS CBAC Guiding Principles:

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

Our last meeting was held on February 27, 2018. We reviewed the department's submitted budget and the DCHS CBAC agrees that the budget represents a thoughtful approach in meeting the Chair's requested reductions while minimizing impact on the vulnerable populations that the Department serves.

EMERGING ISSUES & CHANGES

While current reductions focus on administrative costs and services that can be provided through contracted partners or managed through improving program efficiencies this fiscal year, future fiscal years are likely to see greater program cuts based on the five-year general fund forecast that shows a significant growing short fall of up to 35M countywide by FY24. Our recommendations will entail a much more difficult process in the years ahead, as deep cuts to programs and services become inevitable.

RECOMMENDATIONS

While offices across the County face a 3% budgetary constraint, we nevertheless find that some New/Ongoing programs, One-Time Only offers, and Out of Target restoration program offers are necessary and need funding. DCHS has five such program offers that fall into these categories. These are the five program offers that we reviewed and prioritized and which we recommend funding in addition to the DCHS in-target budget. In addition, we reviewed two additional program offers but have subsequently removed them from our list of recommendations based on new information shared with us shortly after the February meeting. The two program offers are 25026B and 25026C, which would restore a portion of the funding for the Public Guardian/Conservator IT system. It was determined that this system could be developed within the County's in-house IT program, eliminating the need for a one time only purchase of a program to replace the legacy system as well as eliminating the ongoing costs associated with licensing the new system.

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Department of County Human Services CBAC

Our specific recommendations are as follows, in priority order:

1. 25139B Multnomah Stability Initiative (NEW – Ongoing) \$100,000

This program offer adds funding for legal supports for families engaged in YFS programs to expunge records. By removing fines and cleaning records, families are able to apply and obtain stable housing. Our guiding principles 2, 5 and 6 were used in determining this as our top priority.

2. 25138B Runaway Youth Services Scale (Out of Target - OTO) \$303,682

This program offer restores capacity for "receiving" space for youth 12-17 who are seeking emergency shelter. This would provide continuity of service while YFS conducts the Runaway System redesign. This will allow for a location where police, DHS and youth can go to engage in emergency shelter and support services during a time of crisis. Our guiding principles 1, 3, 5 and 6 were used in determining this as our second priority.

3. 25023B ADVSD Long Term Services & Supports (Medicaid) - Scale B (Out of Target, Restoration, Ongoing) \$166,010

This program offer restores CGF lost because of constraint, and uses it as a match for Medicaid, adding \$386,000 of Medicaid funds for additional staffing. It adds 4 additional staff to assist with the increased workload from policy and procedure changes mandated from the State. Service eligibility is being transferred from the Service Workers to the eligibility workers, which will increase their workload as well. These programs assist individuals and families with low incomes, with people from diverse backgrounds and non-English speaking populations. Increasing staff will allow DCHS to provide better customer service. We base this recommendation using guiding principles 1, 3 and 4.

4. 25028B ADVSD Multi-Disciplinary Team - Scale B (Out of Target, Restoration, Ongoing) \$83,440

This offer restores the loss of CGF and State Mental Health funds with revenue transfer from HD to DCHS, to maintain the same service levels for Mental Health Intervention for highly vulnerable older adults and people with disabilities in accessing on-going behavioral health supports through the County's Mental Health system. While this program offer was second priority for the Department, some of our members felt that these services should stay with the Health Department as part of the Mental Health program thus, lowering its priority on our list. However; if this program is cut from the HD budget without the intent to restore its funding, based on our guiding principles 3 and 6, we recommend the funding of this program within the DCHS budget.

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Department of County Human Services CBAC

5. 25038B ADVSD Advocacy & Community Program Operations - Scale B (Out of Target - OTO) \$100,000

We recommend funding to support the four-year, federally required Area Plan Needs Assessment and population projections. The division is proposing a process that will highlight the racial justice and equity needs for these populations in the Area Plan. Funds would include grants to culturally specific community partners to engage community members. We base this recommendation using guiding principles 1 and 5.

ACKNOWLEDGEMENTS

On behalf of the committee, we would like to thank DCHS director Peggy Brey for her commitment and passion to better the lives of all. Peggy's proactive and engaging presence has been incredibly invaluable for the committee. We would like to extend big thank you's to Rob Kodiry, Mohammad Bader, Lee Gerard 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, the DCHS Director's Office Administrative Analyst, for her extraordinary support that keeps this committee going.