

# DCHS CBAC

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TO: Chair Deborah Kafoury and County Board of Commissioners (3) Pages  
FROM: Department of County Human Services CBAC  
DATE: March 10, 2017  
SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

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**Members:** Steve Weiss, Chair, Beth Crane, Toni Slightam, Mickey Lee, Tamara Maher, Mariel Savage and Keith Vann

## EXECUTIVE SUMMARY

This letter represents the Department of County Human Services Community Budget Advisory Committee's initial draft recommendations regarding the pending FY 2017-2018 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 \$894,000 in reductions.

## PROCESS

The Department of County Human Services CBAC had our initial meeting to prepare for the 2018 budget cycle in November 2016. Subsequently, we met on the following dates to hear presentations from DCHS Director Liesl Wendt and DCHS program managers:

- 12/20/16-Financial Forecast and Budget process timeline, ADVSD Overview, IDD Overview, and the election of a new chair, Steve Weiss
- 2/01/17- The department provided a tour for the CBAC to see programs in action.
- 2/16/17-Youth and Family Services Division Overview, FY18 DCHS Budget Overview
- 3/01/17-Prioritization of Program Offers

## EMERGING ISSUES & CHANGES

We are aware that there is currently a predicted state budget deficit of approximately \$1.6 billion. We are also aware that federal legislation may be enacted by the new president and the new Congress that could lay waste to social safety net programs throughout the nation. During this time of difficulty and possible budget cuts at the federal and state levels, we look to Multnomah County to do its utmost to protect and (to the extent possible) expand human services.

For the last 10 years, the Board of County Commissioners could always be relied upon to prioritize human services for our residents. We are confident that the current Chair of the County Commission and its four other members will continue that tradition

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## RECOMMENDATIONS

We note with appreciation that the vast majority of DCHS program offers are being carried over and recommended for funding by DCHS. Therefore, we are concentrating on recommending the funding of ten out-of-target program offers and one program offer that is slated for elimination, Multnomah Project Independence.

Early last year, our CBAC developed a set of principles to keep in mind during our prioritization of the program offers. Those principles provide the rationale for the choices we’ve made and are listed below.

DCHS CBAC guiding principles:

- 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

The program offers are listed below and are prioritized by number, with 1 being the highest priority and 11 being the lowest. However, we want to emphasize that we regard *all* 11 program offers as important. They are as follows:

1	<b>25156B - Bienestar de La Familia Immigrant &amp; Refugee Engagement - \$100,000</b>
2	<b>25016B - I/DD Eligibility &amp; Intake Restoration - \$113,516</b>
3	<b>25133B - Housing Stabilization Team - \$250,000</b>
4	<b>25015B - DD Crisis Diversion Services Potential Restoration - \$320,000</b>
5	<b>25139B - MSI Enhanced - \$325,000</b>
6	<b>25046B - Court Care - \$31,000</b>
7	<b>25048B - LGBTQ Economic Empowerment - \$68,000</b>
8	<b>25004 - Thriving Families - \$350,000</b>
9	<b>25021 - Multnomah Project Independence - \$283,083</b>
10	<b>25005 - Thriving Communities - \$150,000</b>
11	<b>25137B - Promise Neighborhoods - Backbone Agency Support - \$100,000</b>

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### **ACKNOWLEDGEMENTS**

Our CBAC wishes to thank DCHS Director Liesl Wendt, whose commitment to human services inspires all of us. Her memory is remarkable and her knowledge of the programs has been an invaluable resource for our CBAC. We also want to thank Keith Falkenberg, who is the director of DCHS's Strategic Engagement Team. He's our go-to person on staff and he has been very helpful.