

To: Chair Deborah Kafoury  
Kim Melton, Chief of Staff  
Christian Elkin, Budget Director

From: Mohammad Bader, Department of County Human Services

Date: February 12<sup>th</sup>, 2021

RE: FY 2022 Budget Submission Transmittal Letter

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## Department Overview

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The Department of County Human Services' long-range vision is guided by the DCHS North Star, which states: *In Multnomah County, every person – at every stage in life – has equitable opportunities to thrive.*

In order to achieve our North Star, we know that we must actively work against systemic racism and socio-economic disparities within our communities by centering racial justice and equity in the work we do. DCHS strives to not only uplift our community members in times of need – but to invest in innovative, future-oriented approaches to human services that prevent crises, build assets and nurture self-determination within our communities by addressing and redressing the root causes of racism and all other forms of inequity.

DCHS is comprised of four divisions, supported by our department administration:

**The Aging, Disability and Veterans Services Division (ADVSD)** supports older adults, veterans, and people with disabilities of all ages by connecting them with benefits and resources, supporting caregivers and providers, investigating potential abuse and by coordinating food and nutrition services, among other functions.

**The Intellectual and Developmental Disabilities Services Division (IDDSD)** supports community members with intellectual and/or developmental disabilities through case management, individualized care planning and coordination, resource referrals and more, in order to increase overall quality of life, promote independence, and support community inclusion for individuals we serve.

**The Youth and Family Services Division (YFS)** supports families and youth in Multnomah County by connecting participants with food and nutrition resources, rent assistance and housing stability programs, domestic and sexual violence services, energy bill and home weatherization help, early childhood supports, education and youth empowerment, and a variety of culturally specific services which support historically underserved communities.

**The Preschool and Early Learning Division (PEL)** is the newest division within DCHS, and will serve young children and their families by implementing Multnomah County's Preschool for All program, which will give 3 and 4 year olds access to free, high-quality, developmentally appropriate, culturally responsive preschool experiences.

Our **Department Administration** supports all of our divisions, and includes DCHS Business Services (Accounting, Contracting and Procurement, Budgeting), Human Resources, Communications and Trauma Informed Practices, along with being the hub of our department's innovation planning through the Multnomah Idea Lab, our racial justice and equity work led by the Systems Change Center, and other department-wide operational functions.

DCHS serves Multnomah County residents from extremely diverse backgrounds, and across the lifespan. In FY 2021, for example, 28,206 youth were served in youth programs through the SUN Service System and 73% of them identified as people of color. 575 domestic violence survivors engaged in culturally specific advocacy services, and 50,000 older adults and people with disabilities received Medicaid case management, in-home services, facility based services, medical benefits, or SNAP. Veterans Services Officers held 2,480 appointments, and DCHS also served 6,464 adults and children with intellectual and developmental disabilities, and their families.

Outcomes for these services are stronger when people are treated as experts in their own lives, which is why DCHS takes a trauma-informed and equitable services approach to our work, providing the best opportunity to achieve the County's and the department's goals.

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## Diversity, Equity, and Inclusion Efforts

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The DCHS North Star aligns with the County’s Workforce Equity Strategic Plan (WESP), which guides the equity work for our department and helps us strategically and intentionally uphold our commitment to *inclusively leading with race* – meaning that we center racial justice while understanding that all forms of oppression intersect and overlap with one another and have a compounding effect on those who hold multiple marginalized identities. For this reason, we are explicit in naming racial justice when framing and implementing our work. Some of our key racial justice and equity efforts include:

**Policy** – collaborating among the DCHS Equity and Inclusion Manager, DCHS and County Human Resources, and the Office of Diversity and Equity to examine current policies, initiate a new policy development process, and recommend needed changes as identified through the Equity and Empowerment lens.

**Organization** – uplifting the role of the Diversity, Equity and Social Justice Committee (DESJC) in all aspects of department administration and operations; aligning our Quality Improvement work and Trauma Informed Practices with our Equity and Inclusion goals to focus on systems change as the framework for racial justice and equity initiatives; and working with DCHS divisions and work units to support and hone their racial justice and equity work specific to our employees and systems of care.

**Financial and Human Investment** – investing in a new Equity and Inclusion Project Manager position who will provide project management and training across the Department for planning, project development, and implementation of systems change activities that address racial justice and equity within DCHS and in our service delivery. This position, along with other investment of existing resources, will help our department meet and exceed the goals of the Workforce Equity Strategic Plan, center the lived experience and wisdom of our employees, and move DCHS towards meeting our commitment to being an employer of choice.

### Equity in our budgetary decisions

DCHS centered racial justice and equity in our FY 2022 budgetary decision-making process by asking staff and leadership to consider the potential outcomes for oppressed communities as they developed program offers, and by formalizing the role of the DCHS Equity and Inclusion Manager in reviewing program offers along with proposed reductions, reallocations, and new and one-time only offers.

The DCHS Equity and Inclusion Manager used several equity tools consisting of specific and direct questions to guide the review process, including:

- What kinds of data are available, and how is data being used to inform our decision-making?
- What kinds of community engagement, particularly with BIPOC communities, were utilized in the creation and/or review of the program offer or proposal?
- Who will benefit and/or who will be adversely impacted by our decision?

Our Equity and Inclusion Manager, along with staff and leadership involved in the budgeting process, took into account both the systemic racial disparities that existed before the COVID-19 pandemic, and the compounding impact of the pandemic itself on BIPOC communities in Multnomah County. The Department also used client demographic data trends to inform our decision-making when considering how to meet the budgetary constraint. This process was incorporated for reallocations, restorations, and new and one-time only program offers.

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## FY 2022 Budget Priorities and Key Issues

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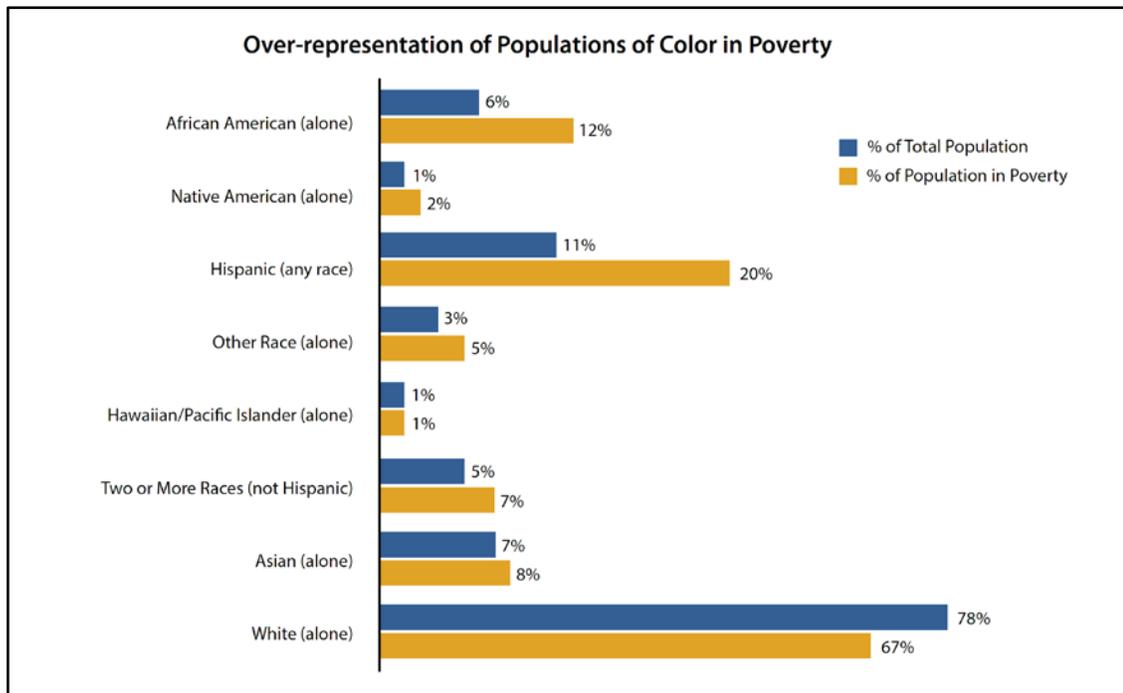
### Socio-economic Conditions

The [2019 Poverty in Multnomah County Report](#), commissioned by the Youth and Family Services Division, offers a snapshot of several economic and social indicators in Multnomah County. The report's findings provide a long-term overview of different population trends for the communities that DCHS supports and the context in which we do our work.

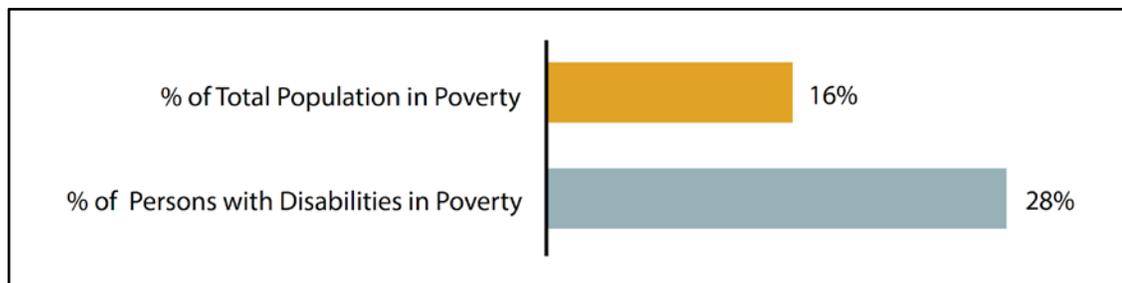
It is critical to understand that the disparities highlighted in the 2019 report have since been exacerbated and compounded by the socio-economic impacts of the COVID-19 pandemic. While we do not yet have comprehensive data about the long-term trends related to the economic impacts of COVID-19, it is clear that those in our communities who had the least access to resources prior to the pandemic are at higher risk of adverse health and economic impacts during the pandemic, and face disproportionate challenges in recovering from those impacts.

The 2019 report found that:

- Communities of color are over-represented among Multnomah County residents who experience poverty:



- Children are overrepresented in the share of those who experience poverty, accounting for 20% of the total population, and 25% of those who experience poverty. There are stark differences between racial groups of children who experience poverty: for example, in Multnomah County 11% of white children experience poverty, while 46% of African American children experience poverty.
- Poverty among older adults is growing in Multnomah County. 11% of the county’s older adult population experience poverty, and older adults of color are at particularly high risk, with 22% of older adults of color living in poverty. Another indicator that demonstrates the growing impact of poverty on the county’s older adult population is the 10% increase in homelessness for adults ages 55 and older since 2014.
- People with disabilities (including intellectual and developmental disabilities) are overrepresented in the share of those who experienced poverty. Of the 102,787 people with disabilities in Multnomah County, 28% (28,054 people) experienced poverty in 2017. There is no census data available to racially desegregate the population of people with disabilities, but 26% of Multnomah County residents with disabilities are also people of color.



## Strategic Priorities

In alignment with our racial justice and equity commitment and innovative, future-oriented approach, DCHS has several key priorities for FY 2022 and beyond:

**Long-term recovery from the COVID-19 pandemic** – DCHS strives to be a leader in anti-poverty work and long-term COVID-19 pandemic recovery efforts focused on the needs of Black, Indigenous and People of Color (BIPOC) communities in our region. All older adults, people with disabilities, service industry workers, migrant farm workers and people working in food processing have also been impacted by higher than normal COVID-19 outbreaks and layoffs that impact earning ability and access to basic needs. Our Department’s economic stability efforts, via direct client assistance and deep partnership building with Community Based Organizations that provide culturally specific services, will continue to be a top priority in FY 2022.

**Housing Stability Continuum** – we anticipate several new and/or expanded programs as part of the Metro Supportive Housing Services (SHS) ballot measure that will support Black, Indigenous and People of Color to remain stably housed. This work is in collaboration with the Joint Office of Homeless Services, who is leading the SHS ballot measure implementation for the County. We know that without safe, stable and affordable housing, none of the communities and populations we serve can thrive. This is why our programs across the department focused on housing stability – especially culturally specific housing stability services – will be prioritized in FY 2022. For example, housing security will be a key focus area of the Aging, Disability and Veterans Services Division’s 2021 - 2025 Area Plan for Older Adults, and we will continue providing and supporting culturally specific services such as Bienestar de la Familia’s rent relief program.

**Early Learning** – our newly formed Preschool and Early Learning Division (PEL) is already setting the foundation for DCHS to bring the vision behind Preschool for All to life. The program will give 3 and 4 year olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally responsive preschool experiences. Preschool and Early Learning Division staff will help build the systems, processes, and partnerships necessary to increase the availability of high-quality, inclusive, and culturally affirming

preschool experiences in Multnomah County. The work of PEL, along with our already existing programs focused on education and youth services such as SUN Community Schools, will also be prioritized.

To help guide the long-range vision and strategy for DCHS, we will be focusing on several other key initiatives, including the implementation of the DCHS Sustainable Business Plan, which aims to make DCHS an employer of choice – improving employees’ experiences so that our communities have positive experiences accessing the critical services and supports our department provides.

DCHS also plans to initiate the exploration of targeted and graduated trust accounts for new births into households living at the lowest incomes in the County. This work will determine whether implementation of the Baby Bonds! Project is feasible and how it might be accomplished in FY 2023. Graduated trust accounts, invested in at birth, can provide research-proven protective factors for children that help inoculate against the impact of poverty, build a college bound mindset, and create assets for economic stability. Such an investment could contribute to reducing the racial wealth gap by 2040. The Department will produce and deliver a detailed report, recommendations, and plan; build internal and external partnerships; develop investors; and center the lived experience of those most affected by the racial wealth gap by compensating community participant designers.

## Budget Overview

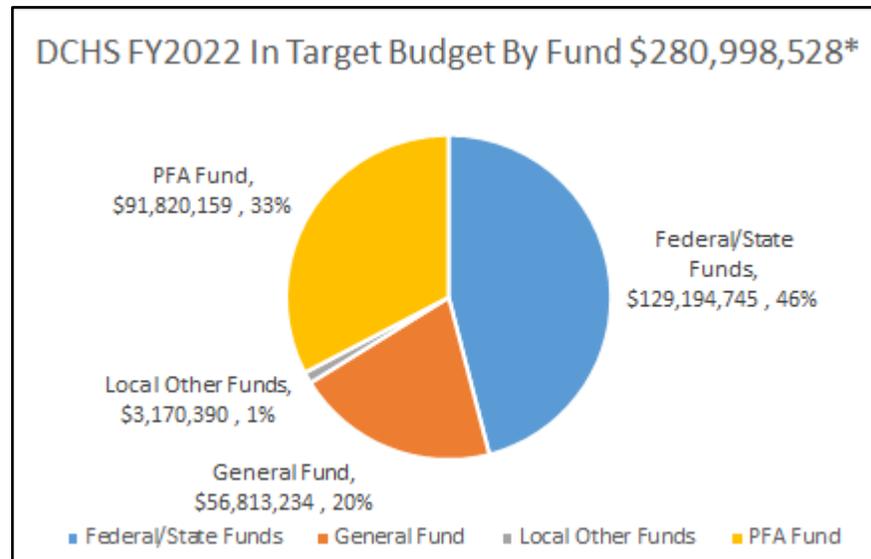
The Department of County Human Services budget submission totals \$282,262,898 and 783.85 FTE for FY 2022 for both in and out of target programs. The submission is detailed in the table below showing the total allocation.

<b>FY 2022 DCHS Budget Submission</b>				
	<b>FY 2022 General Funds*</b>	<b>FY 2022 Other Funds*</b>	<b>Total Funds</b>	<b>Total FTE</b>
In Target Programs	56,813,234	224,185,294	280,998,528	775.85
Out of Target Programs	1,264,370	-	1,264,370	8.00
<b>Total FY 2022 Submission</b>	<b>58,077,604</b>	<b>224,185,294</b>	<b>282,262,898</b>	<b>783.85</b>

The Department of County Human Services is primarily funded by Federal/State and Preschool for All (PFA) funds that constitute about 80% of the department’s total budget. Almost all DCHS programs funded at the Federal and State levels are able to maintain their current levels of services, according to the FY 2022-23 Biennium State of Oregon Governor’s Recommended

Budget. After the State of Oregon agencies make final Multnomah County allocation decisions in summer of 2021 or earlier, DCCHS will modify its budget accordingly, if needed.

The pie chart below shows the total In Target DCCHS budget by fund:



\*includes both General Funds and Other Funds

DCCHS has a critical role in the county because the department designs programs, services and funding to provide stability for people across the lifespan. This is especially important for communities of color in Multnomah County, when considering the current and historic impacts of systemic racism that our department seeks to address and redress through culturally specific programs and services, along with the initiatives described in the “Diversity, Equity and Inclusion Efforts” section above. Our In Target budget supports and maintains the core functions of our department, which include:

- In childhood, DCCHS supports people by promoting positive parenting, improving educational access and support for youth, and making sure children have enough to eat in the summer months.
- In adulthood, DCCHS supports young adults with disabilities who want to live in their own homes and have fulfilling and stable jobs, thus contributing to their economic stability.
- DCCHS helps people stay in affordable and accessible homes and prevent houselessness.
- DCCHS provides safety and support for survivors of domestic and sexual violence.
- The Department ensures people have access to health care, SNAP and other vital public benefits.
- DCCHS supports older adults by helping veterans navigate the public programs they’ve earned as part of their service, and by setting up classes at senior centers to support people staying healthy.

- And DCHS intervenes when older adults or people with disabilities are potentially being abused and ensures that quality of life is supported for people living in supported housing.

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## General Fund Target Allocation

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As part of the county budget process, DCHS’s submitted budget includes a 2% reduction from current service levels for the General Fund. The 2% constraint for DCHS is equal to \$1,005,637. For all proposed reductions, DCHS evaluated our decisions using the following guiding principles, grounded in our commitment to racial justice and equity:

1. Apply an equity and empowerment lens.
2. Emphasize stable housing.
3. Identify program offers we cannot cut or reduce because of their vital impact for vulnerable populations.
4. Protect match/leverage dollars.
5. Protect programs and services not provided in another venue or mission.

## General Fund Reductions

Prioritized Proposal For Meeting 2% Reduction in General Fund Target Allocation				
Offer Number	Program Name	General Fund	FTE Reduction	% of GF Reduced
25000	Director's Office - Internal Services	(\$27,136)	0.00	2.00%
Multiple	ADVSD Across the Division - Travel and Training reduction	(\$13,600)	0.00	20.74%
25032	ADVSD Outreach, Information and Referral - a portion of a Program Coordinator position will be funded by Other Funds	(\$20,000)	(0.20)	1.62%
Multiple	IDDS Across the Division - Internal Services offset by Other Funds	(\$89,193)	0.00	2.00%
25034	ADVSD Health Promotion - Vacant Program Specialist Senior position	(\$73,799)	(0.50)	62.66%
25027	ADVSD Administration - Vacant Program Supervisor position	(\$66,506)	(0.40)	7.13%
25035	ADVSD Case Management & In-Home Services (non-Medicaid)	(\$104,132)	0.00	6.45%

<b>Prioritized Proposal For Meeting 2% Reduction in General Fund Target Allocation (cont.)</b>				
<b>Offer Number</b>	<b>Program Name</b>	<b>General Fund</b>	<b>FTE Reduction</b>	<b>% of GF Reduced</b>
25137	YFS - Successful Families	(\$82,934)	0.00	3.78%
25130	YFS - Family Unification	(\$100,000)	0.00	13.48%
25133	YFS - Housing Stabilization for Vulnerable Families	(\$237,500)	0.00	19.87%
25152	Early Learning Family Engagement and Kindergarten Transition - Vacant Program Specialist Senior position	(\$131,098)	(1.00)	24.60%
25151	YFS - Parent Child Development Services	(\$59,739)	0.00	3.81%
<b>Totals</b>		<b>(1,005,637)</b>	<b>(2.10)</b>	<b>N/A</b>

### PROGRAM DETAILS:

- **PO 25035 - ADVSD Case Management and In-Home Services Options Counseling.** Options counseling provides counseling and case management support to the community through community non-profits. This service has been under-utilized so this reduction would not have an impact on client services.
- **PO 25137 - YFS Successful Families.** This reduction is to the administration funding for the Successful Families (SF) initiative. With this reduction, the Youth and Family Services Division will assume all contract administrative functions. This reduction will not have a direct adverse impact on racial equity as it does not reduce contracted services for non-profit partners.
- **PO 25130 - YFS Family Unification Program.** These funds were originally allocated for additional case management service to match with the new Housing Choice vouchers. In FY 2021, we used these funds for flexible client assistance to support people struggling with impacts from the pandemic. With this reduction we will work to identify additional flex funds to mitigate the potential adverse impact. The FUP program is focused on Black and Indigenous families who are child welfare involved, and who are at risk of homelessness.
- **PO 25133 - YFS Housing Stabilization for Vulnerable Families.** Reduction in funds for the internal-to-the-County Housing Stability Team that provides rent assistance support to county program clients. We are exploring alternative resources to CGF for rent assistance in order to mitigate reductions to direct client services. 78% of participants identified as BIPOC last year.
- **PO 25151 - YFS Parent Child Development Services.** This reduction is to home visiting and child development play group services for families with children birth to three years old. This reduction will impact 25 children. We will work with providers to manage this

reduction through controlling the enrollment of new families. 96% of program participants identified as Black, Indigenous, and People of Color last year.

## Reallocations

Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	% of GF Changed
25139	YFS - Multnomah Stability Initiative (MSI)	(\$157,560)		-5.75%
25131A	YFS - Legal Services & Supports	\$157,560		63.02%
Multiple	IDDS Division - Internal Services	(\$44,597)		-6.94%
25023	ADVSD - Long-Term Services and Supports	(\$51,217)		-1.61%
25035	ADVSD - Case Management and In-Home Services	(\$87,801)		-5.44%
Multiple	YFS Division	\$183,615		
<b>Totals</b>		<b>\$0</b>		

### PROGRAM DETAILS:

- At the inception of Legal Services and Supports, funds were allocated from an existing allocation within the Multnomah Stability Initiative (PO 25139). YFS has received ongoing funding from the Board of County Commissioners for Legal Services and Supports and now these funds will be in one Program Offer. There is no change in service, populations served, or contractors as a result of this funding shift.
- DCHS is reallocating County General Fund to multiple programs across the Youth and Family Services Division from IDDS and ADVSD to mitigate the impact of Internal Service cost allocation methodology for FY 2022.
- IDDS CGF Budget will be reduced by \$44,597 (IDDS net CGF reduction in Internal Services is offset by net Other Funds increase due to additional State/Federal revenue from the Governor's Budget) with no impact. ADVSD CGF Budget will be reduced by \$51,217 (Filled 0.38 FTE, Program Specialist Sr) and the workload would shift to another team. ADVSD CGF Budget will be reduced by \$87,801 – in recent years, these funds have been under-utilized by contractors.

## State, Federal, Large Grant Funds

Significant Other Funds Changes					
Offer Number	Program Name	General Fund	Other Funds	FTE Impacts	\$GF Backfill Requested
IDDS Division	Multiple IDDS Program Offers	\$42,209	\$937,487	0.00	0
25023	ADVSD Long Term Services & Supports	\$(209,879)	\$2,063,812	(0.75)	0
25027	ADVSD Quality and Business Services	\$238,699	\$(3,392,584)	(0.80)	0
25034	ADVSD Health Promotion	\$(54,787)	\$(814,091)	(2.30)	0
25035	ADVSD Case Management & In-Home Services	\$(191,466)	\$3,575,005	(0.30)	0
25119	YFS Energy Assistance	0	\$2,329,688	0.27	0
<b>Totals</b>		<b>\$(175,224)</b>	<b>\$4,699,317</b>	<b>(3.88)</b>	<b>0</b>

### PROGRAM DETAILS:

#### IDDS

- **IDDS** is budgeting to Governor's Recommended Budget for FY 2022 that assumes Current Service Level funding of \$29,195,264 amount supporting 177.80 FTE. The assumption is that state revenue funding will meet personnel/operational cost increases to maintain current FTE.

#### ADVSD

- **PO 25023 - ADVSD Long Term Services & Supports** is budgeting to Governor's Recommended Budget for FY 2022 that assumes Current Service Level funding of \$45,043,229 amount and 288.80 FTE. The goals of LTSS case management services are to advocate and support safe, healthy, and independent living in the community for participants. These goals help prevent or minimize costly nursing facility placement, hospitalization, and hospital readmission. Promoting home and community-based services is a priority. The number of individuals living in community-based settings in Multnomah County far exceeds the national average.
- **PO 25027 - ADVSD Quality and Business Services.** The name of the program was updated to more accurately represent the services provided. There is a decrease in facilities internal services by \$3.5 million one-time-only funds. These funds were initially allocated from the State Funds to move to a new leased building for ADVSD. Due to

COVID-19, the decision was made not to move to a new building. Mid year in FY 2021, this funding was used to help offset what would have been \$1.7 million in State reductions.

- **PO 25034 - ADVSD Health Promotion.** There is a decrease of \$300,000 in Other Funds due to the contract ending with Legacy Health System for Metro Care Transitions. This contract ended in March of 2020 and resulted in the elimination of 1.00 FTE in FY 2020. There was an additional decrease of \$300,000 in Other Funds due to ADRC (Aging and Disability Resource Center) Mental Health Grant reduction from the State. There was no operational impact for the ADRC Mental Health Grant - all of those funds were pass-through funds to contractors.
- **PO 25035 - ADVSD Case Management & In-Home Services (non-Medicaid).** Net increase of \$3.6 million. The Federal Veterans Administration funding has been increased to support Veterans participating in the Veterans Directed Program. This increase is due to the growth of the program that serves six areas including Multnomah County. This amount is expected to increase the cap from 100 to 175 veterans. The Case Management and In-Home Services Program is part of the access and early intervention continuum, separate from Medicaid services, conducted through partnerships with community organizations providing culturally responsive and culturally specific services. These services are funded through a variety of sources including County General Funds, Federal Older Americans Act, Oregon Project Independence, and Federal Veterans' Administration. Case managers work with individuals and their families to assess needs for services; determine eligibility; authorize and coordinate services; and develop, implement, monitor, and evaluate the person-centered care plan. In-home services include housekeeping, personal care, grocery shopping, and adult day respite services. Case managers reassess participant needs, advocate on their behalf, and provide follow-up. Participants may also receive counseling on community and long-term services and support options. Options Counseling helps participants build a person-centered care plan to determine their best resource options. This additional funding for Veterans is part of a larger statewide program enhancement to provide additional benefits to Veterans.

## YFS

- **PO 25119 - YFS Energy Assistance.** We are budgeting to carry over funds from the previous fiscal year between County and Federal fiscal years which shows an increase of FY 2021 OEAP and LIEAP energy funds to FY 2022 in program offer 25119 by \$2,329,688. The 0.27 FTE net change is not an addition, but is due to the alignment of program offers and the sources of funding.

## New Division: Preschool & Early Learning

Preschool & Early Learning Division Funds				
Offer Number	Program Name	General Fund	Other Funds	FTE Impacts
25200	PEL - Administration and System Support	\$0	\$73,097,042	4.00
25201	PEL - Program Development & System Support	\$0	\$2,669,117	17.00
25202	PEL - Preschool Access: Family & Provider Navigation	\$0	\$900,000	0.00
25203	PEL - Capacity Building: Preschool Infrastructure & Early Educator Workforce Development	\$0	\$7,500,000	0.00
25204	PEL - Program Quality: Coaching & Provider Supports	\$0	\$7,654,000	0.00
72008B	<b>DCM-</b> Preschool for All - Tax Administration*	\$0	\$13,179,841	2.00
<b>Totals</b>		<b>\$0</b>	<b>\$105,000,000</b>	<b>23.00</b>

\*This program offer is included in the Department of County Management

Voters in Multnomah County overwhelmingly supported “Preschool for All” on November 3, 2020, with 64% of voters approving the measure to extend early education to children across the County. Measure 26-214 implements a personal income tax on high-income earners and directs the Department of County Human Services to administer the program.

Preschool for All (PFA) will give 3 and 4 year olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally responsive preschool experiences. The program is slated to grow over time, increasing the number of children and families that it serves each year. Families will be able to apply for slots in early 2022 and preschoolers will begin learning in September of 2022. All families in Multnomah County will be eligible to apply and families who currently have the least access to high-quality preschool will be prioritized for the first-available slots, including Black, Indigenous, and Children of Color.

Preschool & Early Learning Division staff will help create the foundation for Preschool for All’s success, including the systems, processes and partnerships necessary to increase the number of high-quality, inclusive, and culturally affirming preschool slots in Multnomah County. The five new program offers below outline the early implementation work for Preschool for All.

- **PO 25200 - PEL - Administration and System Support:** In order to administer Preschool for All (PFA), DCHS will increase the capacity of Human Resources and Business Services by 4.00 FTE and work with county IT to develop an application and database system for families to apply for preschool slots. Personal income tax can be a volatile revenue stream, so this program offer also includes dedicating 15% of anticipated revenue for a PFA Reserve Fund and 10% of anticipated revenue for contingency.
- **PO 25201 - PEL - Program Development and System Support:** DCHS established the Preschool & Early Learning (PEL) Division in January 2021 to implement Preschool for All. This program offer outlines the 17.00 FTE in the Division, including 7.00 new positions for FY 2022.
- **PO 25202 - Preschool Access: Family & Provider Navigation:** In order to build a preschool system that focuses on racial justice, two key system roles are included in the FY 2022 budget: Family Connector and Intermediary Organizations. Family Connectors will be based at culturally specific organizations and will guide families through the application process. Intermediary Organizations will partner with and hold contracts with small in-home preschool providers who are the most culturally and linguistically diverse providers in Multnomah County. These important system roles will reduce barriers for Black, Indigenous, and parents and preschool providers of color to participate in PFA.
- **PO 25203 - Capacity Building: Preschool Infrastructure & Early Educator Workforce Development:** Increasing the number of early educators and high-quality early learning spaces is essential for Preschool for All to meet its goal of making high-quality, culturally affirming preschool experiences available to all 3 and 4-year-olds in Multnomah County by 2030. This program offer provides funding for workforce development programs and preschool facilities to increase the future capacity of Preschool for All.
- **PO 25204 - Program Quality: Coaching & Provider Supports:** Coaching is a key strategy to ensure that preschool experiences are high-quality, inclusive, developmentally appropriate, and culturally affirming. PFA coaches will collaborate with preschools to strengthen the quality of their programs. Additional provider support included in this program offer includes professional development, financial incentives, and business development coaching.

## OTHER CONSIDERATIONS

- **COVID-19 has dramatically impacted child care providers.** Over one-third of child care providers in Multnomah County have closed during the pandemic. Preschool for All will be partnering with providers who have stayed open and with providers interested in reopening in order to grow high-quality and culturally affirming early learning opportunities.

- **Preschool for All is a brand new program with a new revenue source.** We will be gathering important information to inform our future revenue estimates in this first year of tax collection.

## Other Significant Program Changes

### Ongoing Out of Target Requests

Ongoing Out of Target Requests (in no particular order)					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
25047B	YFS Domestic Violence Enhanced Response Team - Increase DVCRU staff coverage to 24/7 response	443,272	0.00	4.00	New
25050B	YFS Gateway Center - Funds legal supports that have been funded at OTO level for past two years	60,000	0.00	0.00	New
25050C	YFS Gateway Center - Add 2.00 FTE staff capacity	190,000	0.00	2.00	New
25134	YFS Fair Housing Testing	70,000	0.00	0.00	New
25136B	YFS Legal Navigation for Immigrant Families - Expand funding	250,000	0.00	0.00	New
25145B	YFS SUN Community Schools - Adds 1.00 FTE Program Specialist Sr	131,098	0.00	1.00	New
25156B	YFS Bienestar de la Familia - Adds 1.00 FTE Youth Program Coordinator	120,000	0.00	1.00	New
<b>Totals</b>		<b>1,264,370</b>	<b>0</b>	<b>8.00</b>	<b>N/A</b>

### PROGRAM DETAILS:

#### YFS

- **PO 25047B - YFS - DVCRU Increase to 24/7 Response.** Domestic Violence Crisis Response Unit (DVCRU). Add 4.00 FTE in order to increase staff coverage to 24/7 response for survivors of domestic violence. Law enforcement and community-based partners have all highlighted the work of the DVCRU as vital liaisons between law enforcement and community. Currently, staffing is provided 7 days/week until midnight,

however many of the most complex DV calls occur after midnight. This means that current DVCRU advocates either are not available or work overtime to meet survivor needs that come up during off hours. This additional staff capacity will mean 400 more survivors will be able to engage with DV advocates for safe and supportive services.

- **PO 25050B - YFS - Gateway Center Legal Supports.** Legal Services at the Gateway Center. This funds legal support services at the Gateway Center. Many survivors who are immigrants, seeking support at the Gateway Center request (and need) legal navigation support. This program provides that on site, thus removing extra steps that a survivor must go through to navigate the legal system. This program has historically been funded in part by the City of Portland. We are proposing that the County assume the full cost of this critical legal service. This funding supports 80 survivors who will be able to access a legal intake, and 25 survivors who will have immigration relief actions filed by legal service attorneys.
- **PO 25050C - YFS - Gateway Center Staffing.** Gateway Center Staffing. Add 2.00 FTE staff capacity to the Gateway Center to create more depth in staffing positions, increase ability to provide backup support and overall Center services. At current staffing levels, the Gateway Center has 4.00 FTE permanent staff. This leaves very limited room for back-up support across the team. Capacity closures and unexpected staff absences mean the Center closes periodically; these closures will be greatly reduced with additional staffing. With this staffing increase, an additional 400 survivors will be able to access services at the Gateway Center.
- **PO 25134 - YFS - Fair Housing Testing.** Adds funds to support Fair Housing testing in east Multnomah County. Fair housing audit testing is a well-established method of gauging discrimination in housing access throughout the United States. Locally, the City of Portland funds testing within city limits, but no such testing has been conducted in Gresham, Fairview, Troutdale and Wood Village. This program will extend similar testing to cover all of Multnomah County. It will provide insight into the kinds of housing discrimination faced by people considered a “protected class” under the Fair Housing Act, and would inform policy decisions to address such discrimination. This critical investment is part of a commitment that the County made to engage with community stakeholders in the Reimagine Oregon project, and is an important deliverable from that agenda.
- **PO 25136B - YFS - Legal Navigation Services for Immigrant Families.** This will double the resource for this culturally specific service that provides education, legal navigation, and legal support services for immigrant and refugee communities in Multnomah County. Organizations currently delivering this service receive far more requests for services than they can provide. This results in wait lists and lags between the time someone reaches out to them and when they can engage in support with one of the non-profits.

- **PO 25145B - YFS - SUN Community Schools Staff Capacity.** SUN Community Schools Program Specialist Senior. Add 1.00 FTE for the SUN Service System. At current staffing level, the SUN Service System team is challenged to keep pace with the volume of work to support 91 SUN Community Schools, the nonprofits that operate the SUN Sites and the school district partnerships. This staffing capacity is stretched further during the pandemic as the subject matter expertise of SUN Staff have been redeployed to support EOC and food initiatives for the County, and staff moving into other Work out of Class position opportunities. Within the SUN Team, a specific focus on SUN Community Schools that are in High Schools has been a long time need. This position will support SUN Community Schools and overall youth development programs on the SUN Team.
- **PO 25156B - YFS - Bienestar Social Services Youth Program Coordinator.** Youth Coordinator in Bienestar de la Familia, 1.00 FTE. The need to support youth of color increased significantly. The COVID-19 pandemic has isolated youth, cut off their connections to school, peers and community, and is having tremendous impacts on social and mental health. This program will create opportunities for safe and healthy connection and support as we slowly transition back into more in-person connections and services (school, community and employment).

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## Risks and Other Issues

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About 80% of DCHS Programs are funded by Federal, State and Local funds and measures. For the DCHS Federal/State Funding according to the FY 2022- 23 Biennium State of Oregon Governor's Recommended Budget almost all programs are able to maintain their current levels of services. After the State of Oregon agencies make final Multnomah County allocation decisions in summer of 2021 or earlier, DCHS would modify its budget accordingly.

### ADVSD

- **ADVSD is currently working on updating data systems** to comply with state mandates. We may need assistance with reconfigured office spaces and areas once some staff transition back to physical work sites.

### YFS

- **For State revenue YFS is budgeting to current service level for FY 2022.** There are several unknowns that may impact our final FY 2022 budget. At this time, they are unknown due to the legislative session and final decisions about the biennial 2021 - 2023 budget. The potential impact areas are as follows: A small reduction in funds from Early Learning Multnomah that could impact Parent Child Development Services (PO

25151). Second, the Oregon Housing & Community Services (OHCS) is proposing statute change that could impact funding allocations around the state for Community Action Agencies. For Multnomah County, this change would impact Emergency Housing Assistance and State Homeless Assistance Program funds that support eviction prevention programs in DCHS/YFS and youth and family shelter funding for the Joint Office of Homeless Services. DCHS is involved in statewide advocacy around the OHCS statute change.

- **Overall there is uncertainty about additional federal funding that may be allocated to support people impacted by COVID-19**, including rent assistance, arrears, energy assistance, food, and other basic needs. Such new funds will require a nimble and rapid response and deployment.
- **Domestic Violence Crisis Response Unit (PO 25047A)** - there is uncertainty about the continuation of a long-held Federal grant as the Division did not receive a renewal grant award for the Domestic Violence Enhanced Response Team (DVERT). We have grant funding through September 30, 2021. This grant funds contracted DV Response Advocates and law enforcement personnel in the Multnomah County Sheriff's Office and in the Portland Police Bureau. We are considering an application for a renewal grant and a no-cost extension of our existing grant. If neither of those are awarded by the Office of Violence Against Women, this aspect of the overall Response Unit will be reduced after September 30, 2021 We are in conversation with our nonprofit and law enforcement partners about this situation.
- **Energy Services grant funding for staff positions (POs 25119 and 25121)** - we continue to problem solve how staff costs for these two programs can be effectively allocated to the 10 grant sources we receive to deliver these services. Prior to FY 2020, these programs conducted time studies to allocate costs (personnel and internal services). The County determined that time studies is a high risk methodology, and the last external audit also noted this. After working with the county's Chief Financial Officer, in FY 2020 the program adopted a new methodology to allocate costs and to stay in compliance in order to minimize risks for the County and the Program.

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## COVID-19 Impacts

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The COVID-19 pandemic has had a disproportionate economic impact on Black, Indigenous and People of Color (BIPOC) communities and immigrant and refugee communities. Service industry workers, disproportionately represented by BIPOC communities, have been hard hit by lay-offs and furloughs. Older adults, people with disabilities, migrant farm workers and people working in food processing have been impacted by higher than normal health impacts from outbreaks, requiring quarantining that impacts earning ability and access to basic needs. As the pandemic continues, the economic impact to these communities will persist.

Since the beginning of the pandemic, DCHS has played a critical role in meeting community members' immediate needs, providing stability through uncertain socio-economic conditions, and supporting the region's overall Public Health response. In addition to our key institutional role responding to both the short and long-term impacts of COVID-19, countless individual DCHS employees have volunteered in the County's shelter system, and worked tirelessly and quickly to get millions of dollars of CARES Act funding into our communities where it is needed most. A few important highlights from our department's COVID-19 response include:

- **Rent Assistance:** Over \$10 Million in CARES Act funding supported nearly 3,000 households with direct rent payments and increased staffing capacity at culturally specific and culturally responsive organizations who provide support through the Short Term Rent Assistance (STRA) program, and other County programs. This includes 353 households served by our Intellectual and Developmental Disabilities Services Division, of whom 77% identify as People of Color.
- **Food Justice Project:** DCHS staff and partner agencies distributed over \$3.0 million of cash assistance to more than 3,000 households impacted by COVID-19, with a focus on BIPOC communities East of 82nd Avenue.
- **Virtual Senior Centers:** DCHS supported 12 community based organizations to facilitate various high-tech, low-tech and no-tech activities to reduce social isolation for older adults, including making reassurance calls, purchasing tablets and wifi, sewing machines, culturally specific beading kits, and more.
- **Bienestar de la Familia Wraparound Supports:** In addition to distributing rent relief and food resources to immigrant and refugee communities, Bienestar de la Familia has partnered with the Health Department to provide culturally responsive and linguistically appropriate Wraparound Services for people isolating or quarantining due to COVID-19.

- **COVID-19 Call Center:** DCHS's ADRC team worked with Public Health to quickly stand up the Emergency Operations Center's COVID-19 Call Center to answer a range of questions and concerns from community members related to COVID-19.
- **Culturally Specific Meals for Older Adults:** ADVSD decided to allocate all of their nutrition-specific CARES Act funds – over \$1.0 million – for culturally specific senior meal services provided by five community based organizations.
- **IDDS Direct Client Assistance:** IDDS provided \$500 prepaid VISA gift cards to 119 clients and families to help alleviate the disparities experienced by people with intellectual and developmental disabilities which have been exacerbated by the COVID-19 pandemic. All individuals who received prepaid gift cards were allowed to determine how to use the funds according to their uniquely identified needs. Many families used these funds to meet critical needs related to behavioral health, safety, medical conditions, daily living support, and technology needed to facilitate telehealth.
- **Support for Domestic Violence Survivors:** In response to the pandemic, the Domestic and Sexual Violence Coordination Office (DSVCO) quickly shifted to a remote service model, coordinated weekly policy update meetings with Domestic Violence Service providers, increased flexibility around how funds are spent to best serve survivors, and distributed over \$430,000 of CARES Act funding through direct client assistance and motel vouchers.
- **Food Distribution for Families:** DCHS and our partner agencies pivoted critical grocery and meal services for families in several ways. Food Pantries shifted to weekly distribution (from monthly) and food was provided using a grab-and-go food box and/or direct delivery distribution model in order to meet the increasing need for nutrition support in the community while maintaining social distancing and other public health measures. Much of this work was done through SUN Community School Food Pantries, and Bienestar de la Familia's Mercado, which primarily serves Latinx and African Immigrant communities with linguistically and culturally specific services.
- **Service Access Innovations for Clients:** Across the department, programs minimized disruption in services by adapting to an online and remote service delivery model which includes virtual client meetings, electronic signatures, and the implementation of a critical State and Federal temporary rules that allows for verbal approvals during application processes.
- **Sustainable Business Plan:** DCHS recalibrated our Sustainable Business Plan in response to COVID-19 by conducting a department-wide survey with over 400 responses, 10 deep dive sessions with staff, and an all-day retreat with 55 DCHS leaders. Our Sustainable Business Plan helps guide DCHS's long-term COVID-19 recovery efforts and keep our department future-focused in order to be responsive and flexible to meet the changing needs of our communities.

## Span of Control

The DCHS Span of Control in general is consistent for most divisions, with the exception being the new Preschool and Early Learning (PEL) Division. Preschool for All builds over time and in order to provide the right amount of capacity for the new program, staffing for the PEL Division also grows as the number of children served increases. The span of control will become higher as more staff are added in future fiscal years.

ADVSD	1:12
IDDS	1:13
YFS	1:9
PEL	1:3
Administration	1:5
<b>DCHS</b>	<b>1:10</b>

## Division Level Organization Chart

