A stylized graphic on the left side of the slide. It features two dark green mountain peaks of different heights. Below the mountains is a dark green wavy line representing a shoreline or a body of water. At the bottom is a solid blue area representing water. The entire graphic is composed of simple geometric shapes and solid colors.

CENTRAL CBAC FY 2018 BUDGET REPORT TO COMMISSIONERS

April 25, 2017

Located at: www.multco.us/budget

CENTRAL CBAC COMMITTEE

Community Justice	Larry Betcher
Community Services	Mary Stewart
District Attorney	Dick Wegner
DCA/DCM	Cormac Burke
Health Department	Josue Pena-Juarez
Human Services	Steve Weiss
Non-Departmental	Brenda Ray Scott
Sheriff's Office	Jim Lasher
CCBAC Chair	Jean Trygstad



CCBAC CORNERSTONE VALUES

- We hold in esteem programs that improve physical, emotional, psychological & social wellbeing.
- We seek to gain a deeper understanding of how county programs improve the wellbeing of those served.



CCBAC GOALS FOR FY 2018

- We support upgrading database reporting so as to improve the county's ability to assess the effect of programs on residents wellbeing.
- We look forward to receiving key performance measure dashboard reports for our departments in FY 2018.



CCBAC GOALS FOR FY 2018

- We would like to expand our perspective from department/program to include communities and individuals served.
- This shift may take the form of evaluating services and resources through a variety of equity dimensions and across departments.



CCBAC GOALS FOR FY 2018

- We will continue to actively partner with Commissioners and County Staff to offer our perspectives; especially in the instance where the actual funding level drops below the budget forecast.
- We support boosting the levels of collaboration between government entities, non-profits, business and individuals in order to continue the progress of healthy communities for all.



CCBAC VALUES BASED FUNDING PRIORITIES

- Through the lens of **healthy communities**:
 - Mental Health
 - Racial Equity
 - Homelessness
 - Housing
 - Public Safety



PROCESS FOR SELECTING PROGRAM OFFERS

- Out of target programs were evaluated for congruence with :
 - Mental Health
 - Racial Equity
 - Homelessness
 - Housing
 - Public Safety



PROGRAMS RECOMMENDED FOR FUNDING

Department of Community Services **\$846,883**

■ Safe Routes to Schools (91013B) OT/OTO **\$100,000**

Install Rapid Flashing Beacons & ADA Improvements in Reynolds School District

■ Levee Ready Columbia (91014) OT/OTO **\$146,883**

Funds staff position to address identified deficiencies, maintain federal accreditation, & maintain public safety

■ Road Capital Improvement Plan Update OT/INP **\$600,000** (91018B)

Updates 2002 plan; in depth review of existing conditions, needs, preliminary project development and cost estimates



PROGRAMS RECOMMENDED FOR FUNDING,

Sheriff's Office	\$898,366
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- Mental Health: MCDC Behavior Team \$592,764

(60049A) OT/INP

Triages individuals to mental health and substance abuse into services of care.

- Safety Net – Homeless Outreach \$305,602

(60083A) OT/INP

Train Deputies to refer homeless individual to county services.



PROGRAMS RECOMMENDED FOR FUNDING,

District Attorney's Office

\$194,942

- Data Research Team (15011) INP

\$194,942

Provide the means to evaluate the effectiveness of various programs and report key statistics for strategic planning and investment.



PROGRAMS RECOMMENDED FOR FUNDING

County Human Services

\$788,516

- Intellectual & Developmental Disabilities
(25016B) OT/EOP

\$113,516

Staff position (add back) in service of ensuring housing stability for this population; including Interpersonal navigation, coordinate with housing stability team, documentation for HUD.

- Bienestar Social Services (25156B) OT/INP
Community Engagement Specialist; Cully & NE PDX

\$100,000

Information support for immigrants, refugees & those without documentation so that they may feel safe to access services.



PROGRAMS RECOMMENDED FOR FUNDING

County Human Services *(continued)*

- **Housing Stabilization Team (25133B) OT/INP** **\$250,000**

Strives to prevent homelessness by keeping people stably housed and ensures that there is no disruption in county-provided services due to a housing crisis. This offer builds on the successful FY17 demonstration program by continuing the program and providing additional stability services throughout the county.

- **MSI Enhanced (25139B) OT/INP** **\$325,000**

Six domains are instrumental to breaking the cycle of poverty: Income, Social Capital, Housing, Health and Wellness, Education and Thriving Children. The goals of the program are to provide Case Management and support services to families currently served by Public Health primarily Healthy Birth Initiative (HBI).



SUMMARY OF FUNDING REQUEST

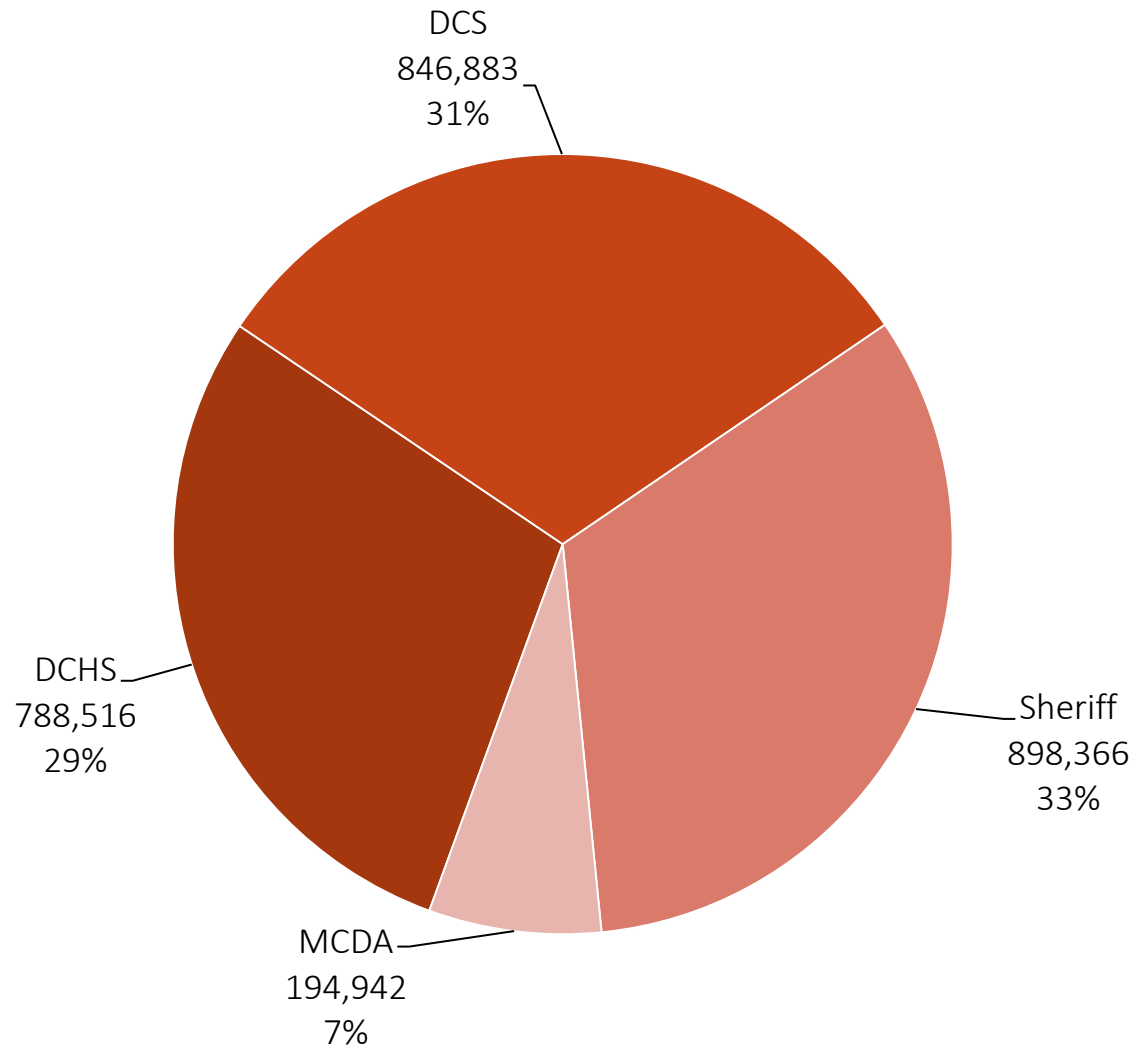
- Ten Program Offers from
 - County Human Services
 - Community Services
 - Sheriff's Office
 - District Attorney's Office

- Total Budget \$2,728,707

Department	CBAC Recommended
County Human Services	\$788,516
Community Services	\$846,883
Sheriff's Office	\$898,366
District Attorney's Office	\$194,942



SUMMARY OF FUNDING REQUEST



CONCLUSION



THANK YOU !!

