

MULTNOMAH COUNTY OREGON

May 15, 2013

Due back to the Budget Office on May 21st by noon



FY 2014 Budget Worksession – *County Human Services Budget*

Issues/Discussions/Findings

Department of County Human Services

Commissioner Shiprack: Please show changes and the budget set up in a map format that shows changes in demographics. For example, populations we serve are moving east – show how that looks on a map and describe strategies to address this movement.

Response:

We recognize the need to build DCHS capacity for using data analysis to help determine geographic trending and inform decisions regarding programming and resource priorities; we have requested increased capacity for this function in FY 2014.

Currently, DCHS has limited capacity to analyze data using maps; however, we often access data maps created by our partners. Attached are demographic maps developed by the Health Department and presented to the Board in 2010 using 2008 US Census data (see pages 6-9). The maps demonstrate the increase in poverty in Mid and East County, especially for children, seniors and the disabled. DCHS has services in Mid and East County to include Aging and Disability Services in Gresham, SUN Schools in Centennial, Parkrose, David Douglas, Gresham-Barlow, and Reynolds School Districts, Bienestar located at in the Cully neighborhood and the Gateway Center providing domestic violence services. Our Developmental Disabilities Services Division is currently exploring technology options that will allow case managers to be more mobile and located in the field, closer to their clients.

Commissioner McKeel: Please describe how you are tracking geographic and demographic trends.

Response:

There are a variety of ways that each of our service divisions plan for changes in services based on the location of clients and their changing needs. For example, the SUN Service System relies on the Population Research Center at PSU for their analysis of census data around children living in poverty. In Aging and Disability Services Division, the Area Agency on Aging (AAA) planning process similarly looks at the geographic and demographic trends of seniors and persons with disabilities living in poverty across the county to influence service system planning. In Mental Health and Addiction Services their Medicaid funded programs receive monthly enrollment reports from the State of Oregon that include address and demographic information for enrolled members. And throughout the department, we gather demographic information via our direct service and safety net programs. DCHS also uses information identified in community needs assessments, procurements and systems planning to ensure that community members have access to services.

While the methods described above speak to divisional processes, we recognize the need to build a departmental capacity for using data analysis to help determine resource allocations, across the department and have requested increased capacity for this function in FY 2014.

Commissioner McKeel: With respect to vacancies over 1 year, please identify the program offer(s) in which those positions are located.

Response:

1-3 Years:

1.0 FTE Mental Health Consultant **25058 MH Commitment Services**

1.0 FTE Community Info Specialist **25068 Multnomah Wraparound**

1.0 FTE Research Evaluation Analyst Senior **25118A Community Services Division Administration**

3-5 years:

1.0 FTE Administrative Analyst **25118A Community Services Administration**

Commissioner Kafoury: With respect to program offer 25133F (Facility Based Transitional Housing), please describe how you expect the contractors to become HEARTH compliant and identify whether there is anything the County can do to assist achieving that compliance.

Response:

The action planning phase of the 10 Year Plan to End Homelessness Report, "A Home for Everyone" is just about to begin. Over the summer and early fall, working groups will convene to focus on specific implementation steps to realize the goals identified in the report. Compliance with HEARTH Act requirements and alignment with current best practice is a key component of this.

The three providers operating facilities based transitional housing programs are aware of the process and have already begun to discuss among themselves what changes can and should be made to better utilize these important site based resources.

DCHS is a part of these discussions and plans to work very closely with both these providers and our cross-jurisdictional process to achieve maximum effectiveness out of the investment.

Commissioner Shiprack: With respect to the Housing Stabilization for Vulnerable Populations program offers (25133A-F), coordination of partners is important. Please ensure that the Board is briefed regularly on this issue and identify whether there are ways for the Board to meet with high-level partners to ensure everyone is working together. Consider developing a schedule of issues on which you would return to the Board on a regular basis.

Response:

DCHS welcomes the opportunity to regularly bring emerging policy issues related to homelessness and poverty/prosperity to the Board for their consideration.

The Department will attend a Board Staff meeting in June to discuss current areas of interest to the Board in order to propose a schedule of quarterly briefings for FY 2014, starting in July 2013.

Commissioner McKeel: With respect to program offer 25133E (HSVP – Flex Funds for Veterans), please explain how you decided on \$30,000 as the appropriate amount.

Response:

When the need for flexible funds was identified earlier this year, the County, United Way and the Portland Housing Bureau committed to each make available \$10,000, for a total of \$30,000. Access to these funds is currently limited to VA case managers.

The amount in program offer 25133E was set to meet that initial contribution in FY 2014, in the event that our partners could not make their contribution again due to budget constraint, or if they were able to again make the contribution, to potentially increase the number of providers able to access these funds for their work with veterans.

It may be appropriate to re-visit the amount of the program offer given actual funding levels this year and our desire to maintain current funding levels if new VASH vouchers are made available to our community.

[Commissioner Kafoury: Please provide more detail regarding program offer 25159 \(East County Education Outcomes Support\).](#)

Response:

The funding in this program offer will support the initial development of in-school services for African American students at two high schools: David Douglas High School and Reynolds High School. The goal is to serve 70 students (35 at each school) with intensive case management services, and provide supportive services to another 200 students and their families (100 at each school). The focus is on 9th graders, who are identified as struggling academically; students will be identified by school staff – counselors, teachers, Principal or other relevant staff in the school building. The project will support 3 contracted FTE at each school:

1.0 Case Manager, who will work closely with the students and focus on academic success, monitor attendance and grades, and develop goals with the students...

1.0 Parent Coordinator who will conduct home visits, engage with parents and encourage parents to become involved in their student's school.

1.0 After School Coordinator, this staff person will focus on building an array of after school supports for students, including tutoring, gender-specific groups, and related activities.

These staff will work with existing SUN Community School staff to develop the extended day activities (DDHS only) as part of the SUN activities.

It is the intention that these funds will leverage additional resources from these two school districts to fully implement the project. Funds have not yet been allocated by Reynolds or David Douglas school districts, as of this writing. Absent the leveraged dollars, the project would continue to move forward, likely at a smaller scale.

[Commissioner Smith: Will the staff person in the Business Systems Analysis Program Offer \(25000E\) work with IT to consider the best ways to streamline the 70 systems that are currently used in DCHS?](#)

Response:

Yes. We have discussed the need for this position with Sherry Swackhammer and Becca Beck of IT. The role of the position is to strategically partner with DCHS leaders, business process owners, and Information Technology (IT) to integrate information systems as a tool to drive and sustain service quality, financial accountability, and quality improvement. This individual will also serve as a bridge between department staff, program managers, senior management, and IT to ensure that projects and technology decisions directly support our departmental strategic goals.

[Commissioner Smith: If the Governor's Budget is passed and there are cuts to both Adult Protective Services \(APS\) and Long Term Care \(LTC\), how will the reduction of \\$750,000 \(6 FTE\) impact services?](#)

Response:

If the Governor's budget passes, no cuts will be necessary in the APS and LTC Medicaid budgets. The two Continuing Service Level program offers (APS 25024B and LTC 25023B) represent potential reductions if the Governor's budget does not pass. In LTC, the program would cut four case manager 2 positions. This action would increase caseloads by 7%, resulting in an average caseload size of 118 clients per case manager 2; this at a time when the program is already understaffed by four case manager 2's. High caseloads will impact workers ability to meet clients' basic needs and ensure their

health and safety.

For APS, the program would cut two financial abuse human service investigators. These investigators specialize in complicated, high dollar financial abuse case investigations and have developed collaborative relationships with banks, mortgage brokers, law enforcement and the DA. The impact of losing this specialized team will result in an increased workload for other protective services investigators, and a reduction in prosecution rates and restitution for clients. There will not be the time or specialized skill to reach the best resolution for complex client cases.

Commissioner Smith: For the sequestration impacts, could you detail what services and how many clients could be impacted in ADS (\$282,000), Community Services (\$420,000) and Mental Health (\$3.5 million)? Additionally, what programs are impacted by the potential \$400,000 reduction that could result from the President's budget?

Response:

Please see the attached sequestration worksheet which includes the most recent information we have about impact to services.

The potential \$400,000 reduction in Community Services Block Grant (CSBG) funds would equate to a 50% reduction in funding. If this reduction to current CSBG funds materializes, not only will approximately 340 households living on a low-income will not receive case management and support services but our system of care will also lose leveraged capacity for the delivery of rent assistance through the Short-Term Rent Assistance (STRA) system, workforce development from WSI and mid-term rent assistance from HAP through the Action for Prosperity (AFP) program, HUD McKinney, and state housing funding. If CSBG is reduced, the County's ability to weave disparate funding sources into a coordinated system of care, and our access to these significant additional resources will be impacted.

Commissioner Smith: In the success and challenges section (paragraph 1) of the DCHS budget, you mention an estimated \$20 million in Medicaid costs savings. What happens to those savings and the projected ongoing savings of \$32 million per year?

Response:

This reference is to Medicaid service dollars which do not flow through the county budget. Therefore, the state legislature and/or State DHS determine how any savings will be utilized. Generally, savings are reinvested back into the program and/or used to balance the state budget.

Commissioner Smith: Could you go into more detail about the \$1.6 million gap for mental health crisis system? When will we have our full strategy for addressing the funding gap? How does the \$2.3 funding appropriated at the May 9th Board Meeting factor into this gap (if at all)?

Response:

How we filled the \$1.6M gap in funding in MH Crisis System for FY14:

\$640K - the state is now contracting with the County for Long-Term Acute Care rather than contracting directly with hospitals. Since the County negotiated hospital contracts to pay for actual bed days rather than buying capacity, we project that in FY14 we will not fully expend our allocation, so can utilize these ongoing savings to help fill the crisis system funding gap - [ongoing funds available](#)

\$240K - due to increased number of OHP members and a slight rate increase in Medicaid rates - [ongoing funds available](#)

\$720K - we are proposing to fill the remaining gap by drawing upon the Behavioral Health Fund reserves. However, if filled with funding from the reserves, this will provide one-time-only relief thus leaving a continued ongoing gap into FY15 of \$720K.

To answer your final question about filling the gap, the \$2.3M appropriated in the budget modification last week does not factor into this at all as those funds are not available for next fiscal year due to June 30, 2013 being the end of the biennium.

Commissioner Smith: Regarding inquiries about how we are addressing the high percentage of people of color who are part of the homeless families population when the 10 Year Plan Reset was presented, how has this data been factored into strategies for reducing homelessness for these families in FY2014?

Response:

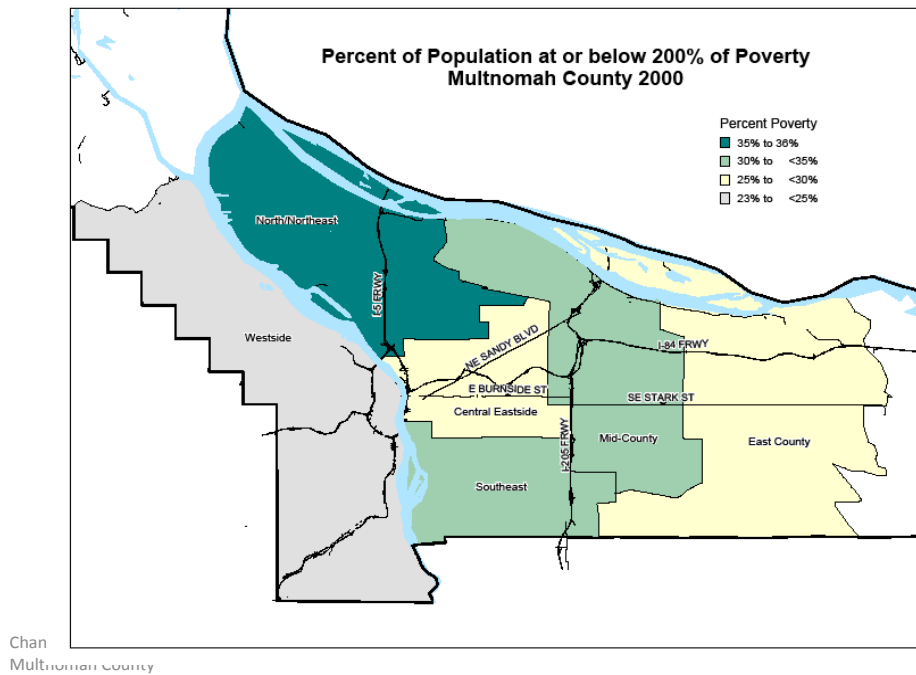
Identification of and commitment to address the significant disproportionate rate of homelessness for people of color is clearly articulated in the 10 Year Plan to End Homelessness, 'A Home for Everyone'.

The action planning phase of that work is about to begin. Over the summer and early fall, working groups will convene to focus on specific implementation steps to realize the goals identified in the report. Eliminating racial/ethnic disparity and achieving racial/ethnic justice is one such goal.

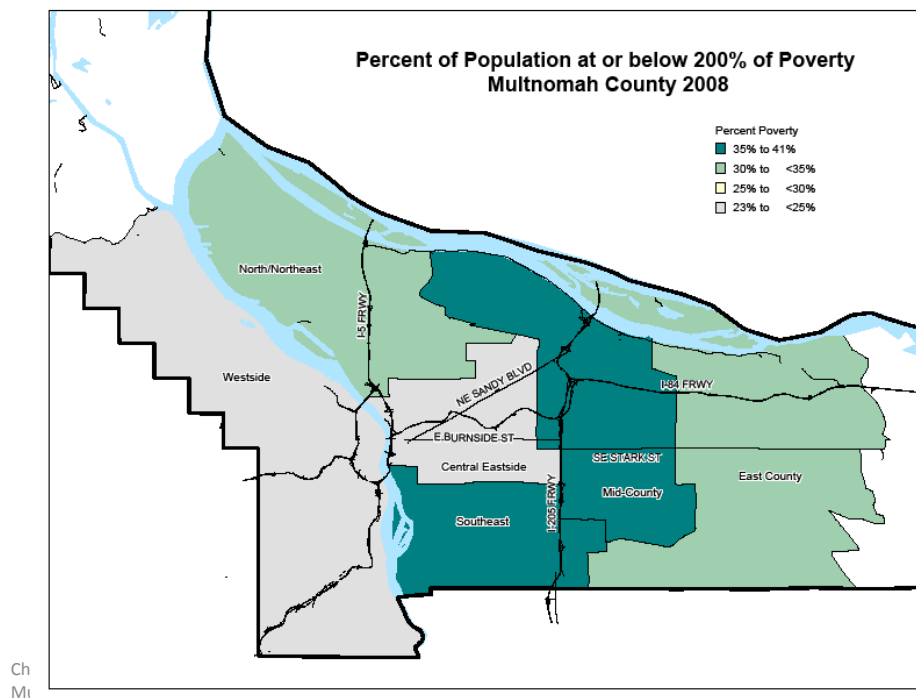
DCHS staff have been working to develop the action planning process, which includes consultation with the Coalition for Communities and Color and use of the County's Equity and Empowerment Lens throughout. In addition, contact with Commissioner Smith's Office has been made and her staff will be included in the cross-jurisdictional process.

2000 to 2008 US Census Data – Demographic Trends

Below 200% Poverty in 2000

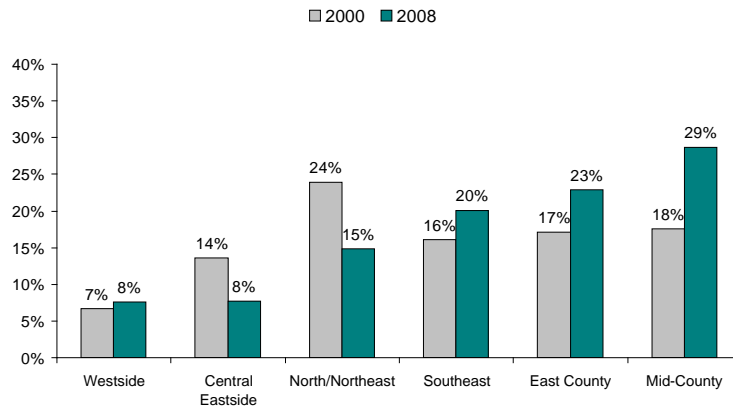


Below 200% Poverty in 2008



Children Younger than 18 in Poverty

Children Younger than Age 18 at or below 100% Poverty
Multnomah County



Source: US Census, American Community Survey

# Children	Westside	Central Eastside	North/Northeast	Southeast	East County	Mid-County
2000	1,098	2,684	5,756	3,398	5,385	4,539
2008	1,715	1,752	3,023	4,141	8,996	8,224
Change	617	-932	-2,733	743	3,611	3,685

Changing Demographics in
Multnomah County

Adults 65 and older in Poverty

Adults Age 65 and older at or below 100% Poverty
Multnomah County



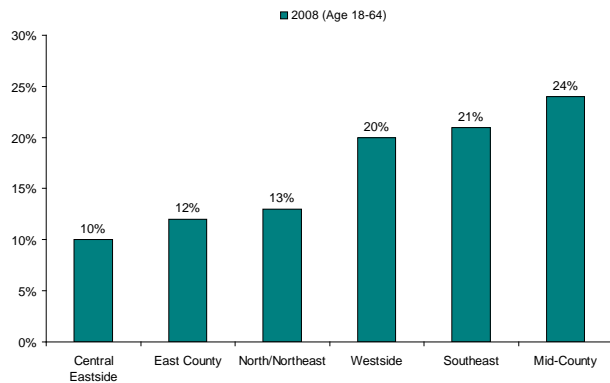
Source: US Census, American Community Survey

# Adults	Central Eastside	East County	Westside	Southeast	Mid-County	North/Northeast
2000	1,159	830	1,187	1,428	1,157	1,089
2008	655	1,475	1,609	1,369	2,092	1,439
Change	-504	645	422	-59	935	350

Changing Demographics in
Multnomah County

Population with a Disability Living in Poverty

Percent of Population with a Disability Living Below the Federal Poverty Level, Multnomah County

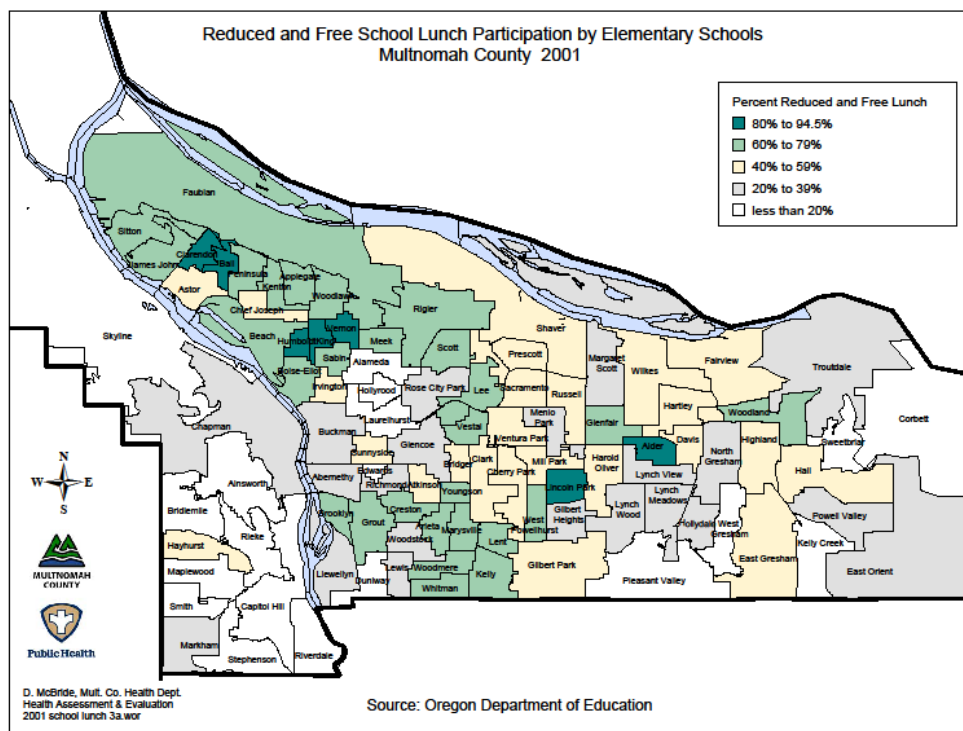


Sources: 2008 American Community Survey (Age group is 18-64 years)

# Adults	Central Eastside	East County	North/Northeast	Westside	Southeast	Mid-County
2008	1,324	1,573	1,700	2,589	2,696	3,110

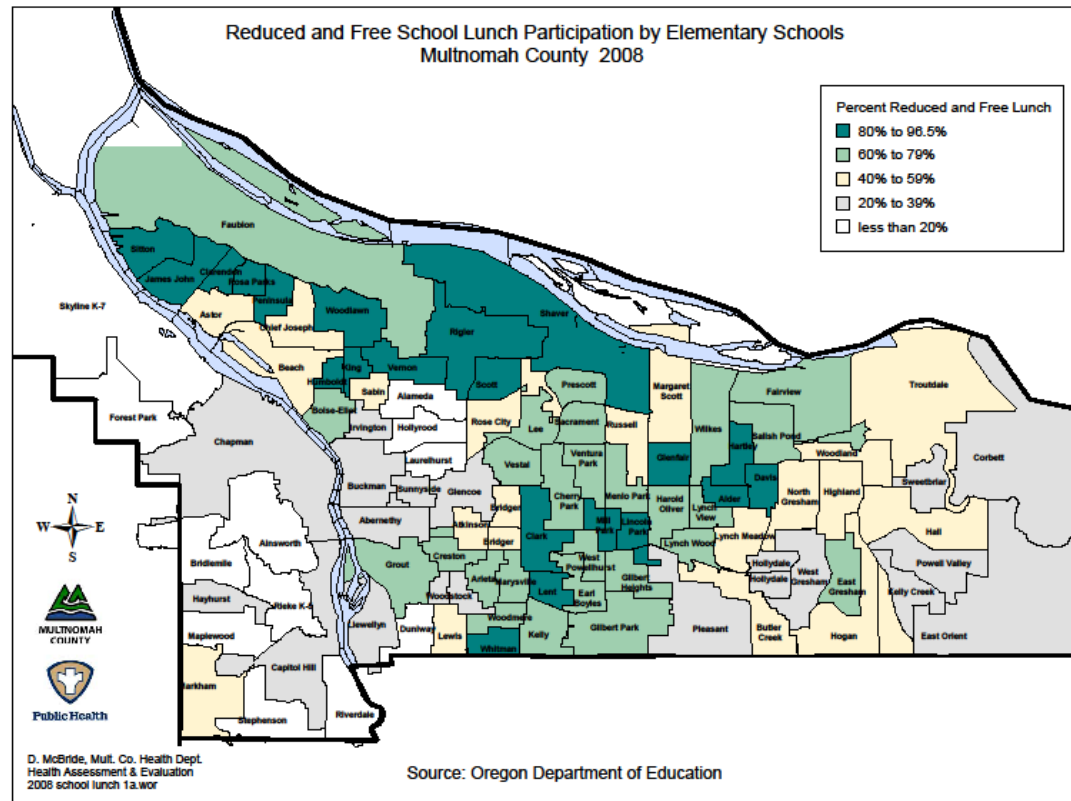
Changing Demographics in Multnomah County

Reduced and Free School Lunch 2001



Changing Demographics in Multnomah County

Reduced and Free School Lunch 2008



Strengthening Demographics in Transition County

Department of County Human Services Estimated Sequestration Impact				
Division	Funding Source	Estimated Reduction	Estimate Calculation	Potential Service Impact
Aging & Disability Services	Title III-B	\$93,140	The US Administration on Community Living provided estimated reductions for Older Americans Act and Nutrition Services Incentive Program. DHS Aging & People with Disabilities has provided an allocation scenario for the Division that equates to a 11.5% reduction for the coming biennium.	Supportive Services - Housekeeping/home care services reduced by 1,050 hours and counseling on public benefits and community resource options reduced by 1,600 hours
	Title III-D	\$4,374		Preventive Services - eliminate 3 Living Well with Chronic Conditions classes and 3 evidence-based exercise programs offered at District Sr. Centers
	Title III-E	\$27,342		Family Caregiver Support Program - eliminates awards for up to 46 families
	Title III-C1	\$101,325		Senior Nutrition - Congregate Meals -up to 14,370 meals per year
	Title III-C2	\$35,517		Senior Nutrition - Home Delivered Meals -up to 5,040 meals per year - see Sr. Nutrition items above
	NSIP	\$18,194		see Sr. Nutrition items above
	SHIBA	\$880		Senior health insurance counseling - reduce administrative expenses, such as printing
	Title VII-B	\$1,451		Elder Justice - Elder Abuse Prevention-eliminate one outreach/education event
Aging & Disability Services Total		\$282,223		
Community Services	CSBG	\$42,761	Estimate of reduction is based on data from the Center for American Progress report on the impact of the sequester on communities across America which includes a 5.3% reduction in FY2014 projected revenue.	30 families will not receive anti poverty services
	HUD Family Futures	\$62,170		40 families will not receive housing services
	HSP	\$5,109		2 households will not receive rent assistance
	HUD Homesafe	\$19,502		7 teen parent households will not receive housing services
	HUD Horizon	\$11,373		1 youth will not receive the 12-month leasing support
	HUD Pathways Housing	\$868		1 youth will receive 2 fewer months of leasing support
	HUD Pathways MH	\$2,474		120 fewer hours of services and support by mental health practitioners during the year
	CDBG	\$15,341		The scope of one public works project in East County will be reduced
	LIEAP	\$282,667		942 households will not receive energy bill payment assistance
	ESG	\$5,456		2 households will not receive rent assistance
Community Services Total		\$447,721		
Domestic Violence	US DOJ	\$0	Our four grants from the US Department of Justice (approximately \$850,000 for FY13) that were made prior to FY2013, so they aren't impacted by sequestration.	
	HUD Horizons	\$0		We have been notified there will be no impact by sequestration in FY14, but in FY15 there will be a possible 5-10% reduction
Domestic Violence Total		\$0		
Mental Health and Addiction Services	Medicaid Title XIX	\$3,200,000	The OMB report is inconsistent - 2 appendices give conflicting estimates. A 7.6% reduction is possible. (All reports indicate that Medicaid exempt.)	
			It is difficult to determine the impact of a cut of this size - it could I have severe impact on MH services provided in the community as well as internal county infrastructure.	

Department of County Human Services Estimated Sequestration Impact				
Division	Funding Source	Estimated Reduction	Estimate Calculation	Potential Service Impact
	Mental Health and Substance Abuse Block Grants	\$373,822	Based on a 10% reduction to Oregon's FY2013 budget Multnomah County receives 20-21% of that. (Harkin report)	We are unable to estimate the impact of this cut at this time.
Mental Health and Addiction Services Total		\$3,573,822		
DCHS Potential Total		\$4,303,766		
Potential sequestration impacts on our community providers				
Division	Funding Source	Estimated Reduction	Estimate Calculation	Potential Service Impact
Domestic Violence	Family Violence Prevention and STOP	\$38,000		Local nonprofit victim service programs also receive federal formula grant funds directly from Oregon Crime Victim Services Division. We expect about \$38,000 in cuts this year to Multnomah County nonprofit victim service programs from Family Violence Prevention and Services Act and STOP Violence Against Women Act funds.
	VOCA	\$23,000		These programs may also face an additional \$23,000 in cuts to Victim of Crime Assistance (VOCA) competitive grant awards; however, Oregon Crime Victim Services Division will most likely prioritize program stability so this VOCA cut may be offset through delays or reductions for new competitive grant awards.