



Department of County Human Services FY 2014 Proposed Budget

Presentation to the Board of County Commissioners

**Susan Myers, Director
Multnomah County
May 15, 2013**

Located at: www.multco.us/budget

Department of County Human Services

FY 2014 Proposed Budget



- **Mission:**

DCHS works together with our community to provide people with resources that make a difference, increase health and safety and promote dignity and respect

- **Vision:**

Everyone lives in a community where all people are healthy, safe and connected



Department of County Human Services FY 2014 Proposed Budget

Citizen Budget Advisory Committee

Steve Weiss, DCHS CBAC Chair

- Patricia Backlar
- Bill Barnes
- Mark Lewinsohn
- John Richmond
- Bill Summers
- David Thompson



Department of County Human Services

FY 2014 Proposed Budget

Our Partners

- Advisory Committees
- City of Portland
- City of Gresham and other local jurisdictions
- Coalition of Communities of Color
- Community-based providers
- Funders – State of Oregon, federal government
- Home Forward
- School Districts
- Other County Departments



Department of County Human Services

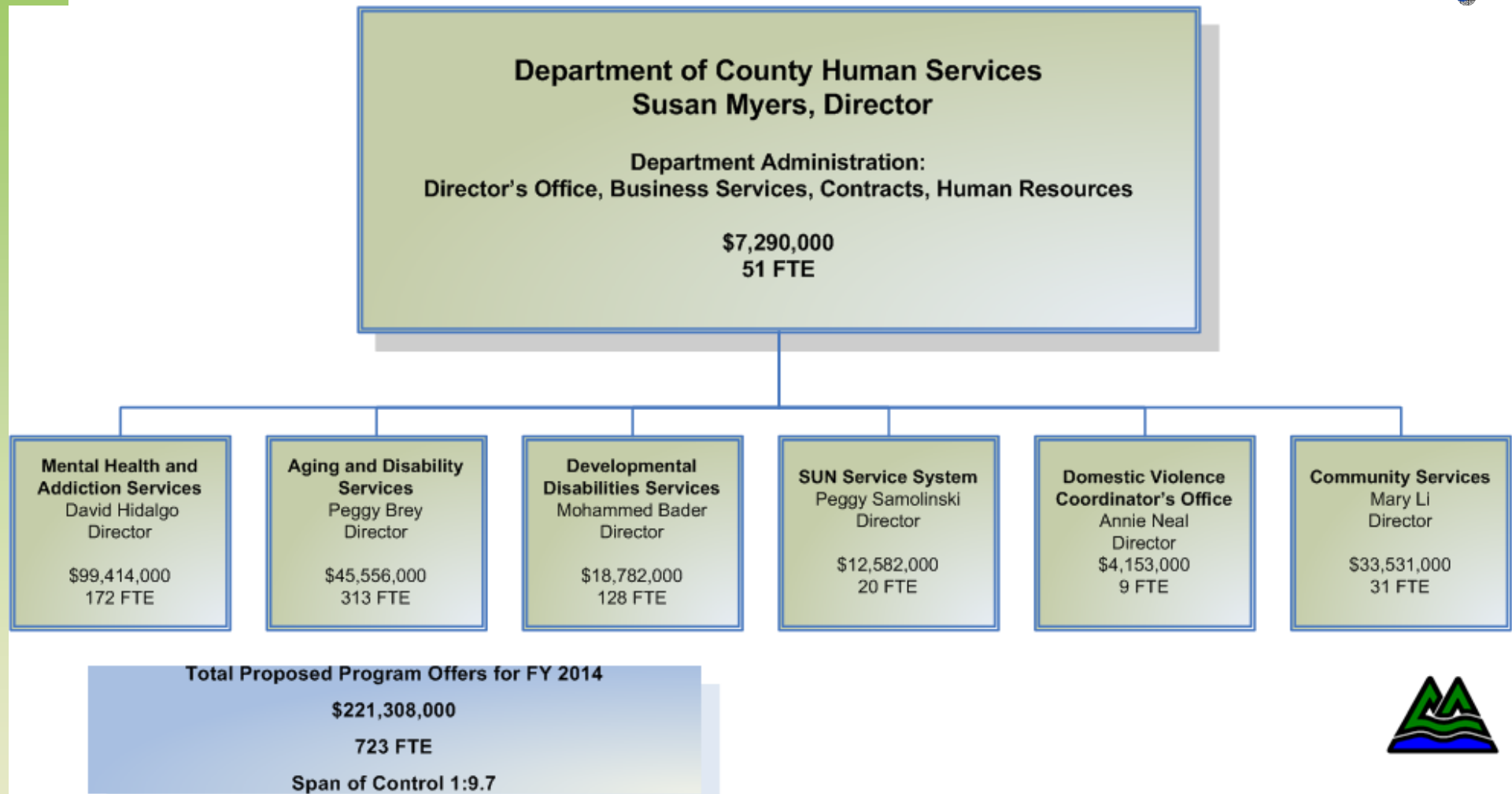
FY 2014 Proposed Budget

Guiding Principles in Budgeting

- Focus on core county role
- Look for efficiencies, innovation or redesign
- Least disruption to clients
- Preserve
 - direct services to clients
 - safety net services
 - our investments in prevention
 - our investments in culturally specific services
 - County General Fund that is used for Medicaid match
 - collaborative efforts
- Consider outcomes and performance results



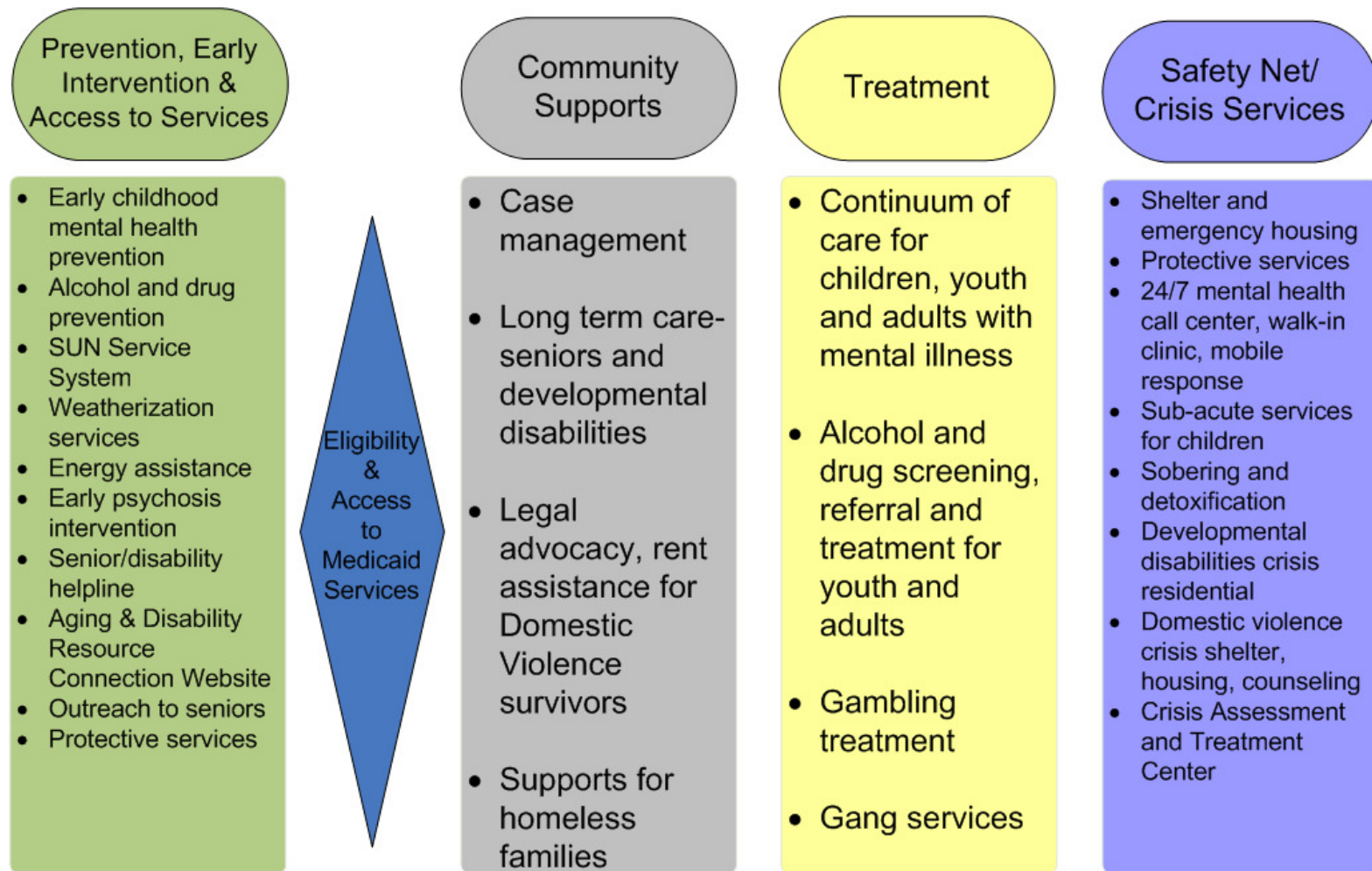
Department of County Human Services FY 2014 Proposed Budget



Department of County Human Services

FY 2014 Proposed Budget

System of Care



Department of County Human Services

FY 2014 Proposed Budget

Key Accomplishments

- Early Assessment & Support Alliance (EASA)
 - An early psychosis intervention program for ages 15-25
- Aging & Disability Resource Connection (ADRC)
 - Metro Consortium includes area county and community organizations



Department of County Human Services FY 2014 Proposed Budget

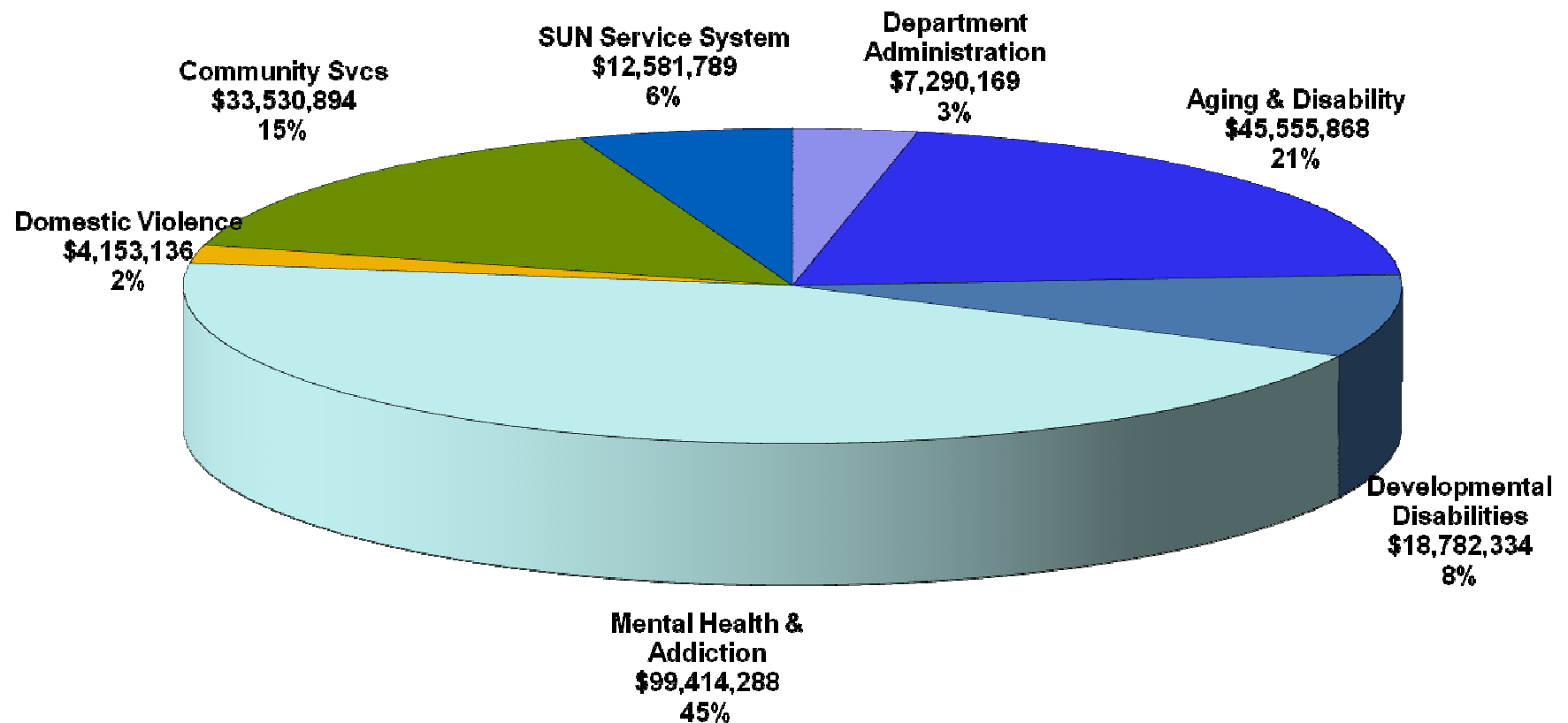
Key Accomplishments

- Kindergarten Counts
 - A cross agency, multi-school district initiative
- Housing Vouchers for Veterans
 - HUD/VASH Partnership with
United Way, Portland and Home Forward
- Strategic Planning
 - Kickoff of 3-5 Year Strategic Plan



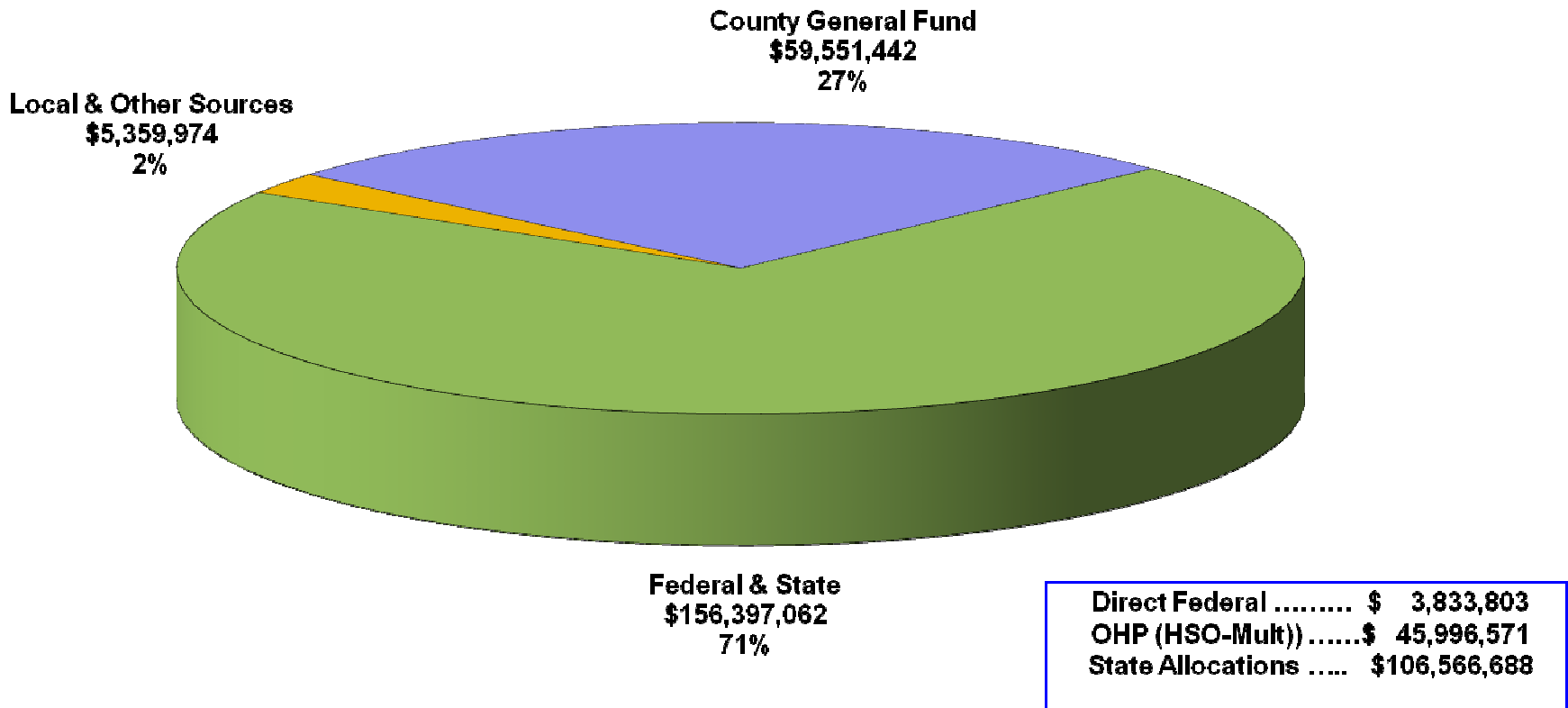
Department of County Human Services FY 2014 Proposed Budget

DEPARTMENT OVERVIEW FY14 Proposed Budget Total Budget \$221,308,478



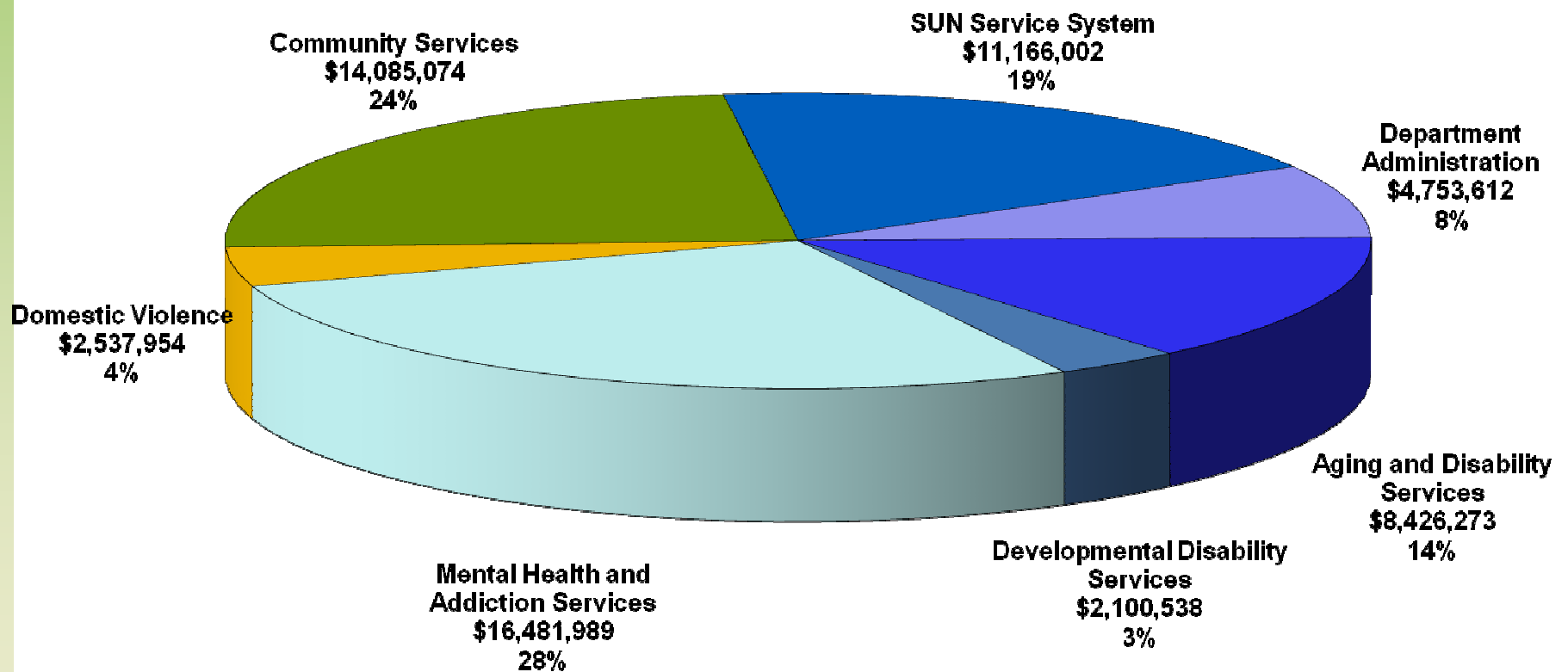
Department of County Human Services FY 2014 Proposed Budget

REVENUE SOURCES FY14 Proposed Budget Total Budget \$221,308,478



Department of County Human Services FY 2014 Proposed Budget

**COUNTY GENERAL FUND
FY14 Proposed Budget
\$59,551,442**



Department of County Human Services

FY 2014 Proposed Budget

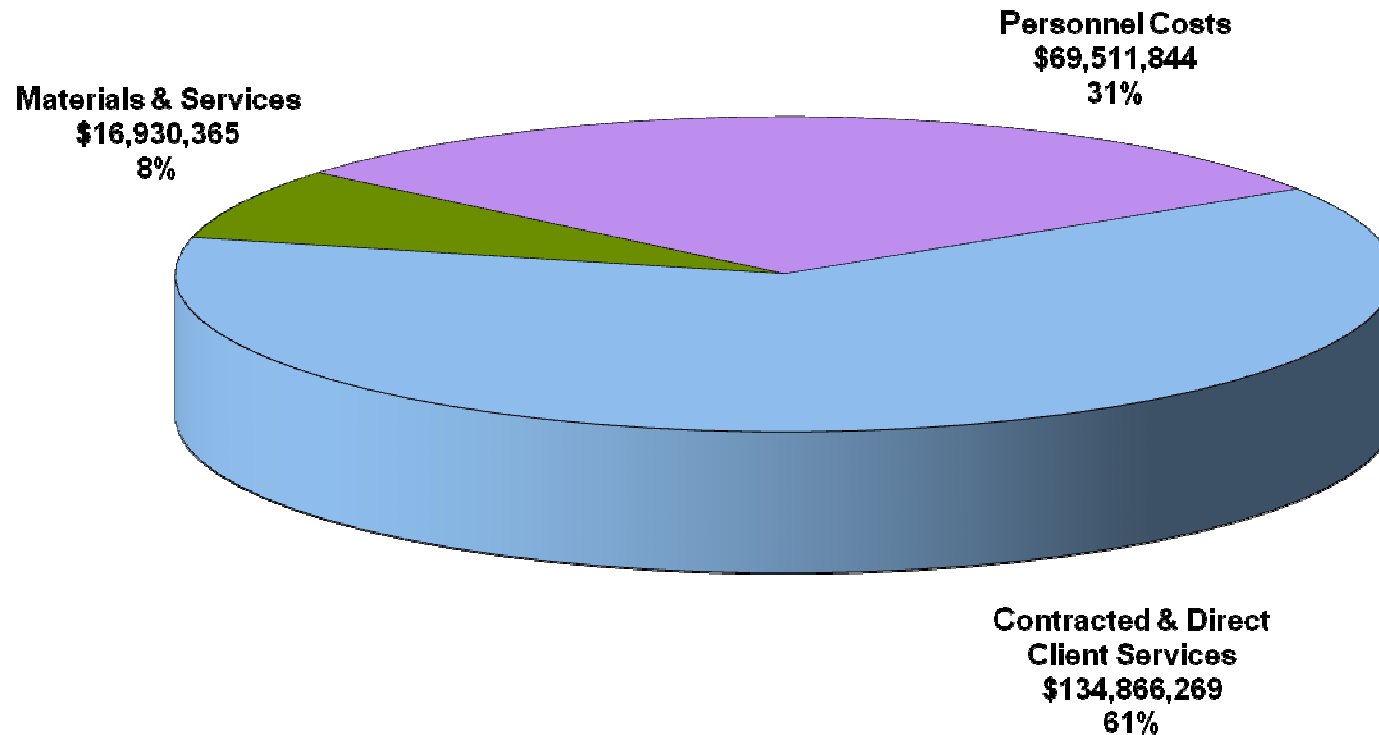
	FY 2014 General Fund	FY 2014 Other Funds	FY 2014 Totals	FY14 FTE
Department Administration	\$4,753,612	\$2,536,557	\$7,290,169	50.50
Developmental Disabilities	2,100,538	16,681,796	18,782,334	128.15
Aging and Disability Services	8,426,273	37,129,595	45,555,868	312.60
Domestic Violence Coordinator's Office	2,537,954	1,615,182	4,153,136	9.25
Mental Health & Addiction Services	16,481,989	82,932,299	99,414,288	171.64
Community Services	14,085,074	19,445,820	33,530,894	31.00
SUN Service System	11,166,002	1,415,787	12,581,789	19.70
DCHS Total	\$59,551,442	\$161,757,036	\$221,308,478	722.84



Department of County Human Services

FY 2014 Proposed Budget

EXPENSE BY TYPE
FY14 Proposed Budget
Total Budget \$221,308,478



Department of County Human Services

FY 2014 Proposed Budget

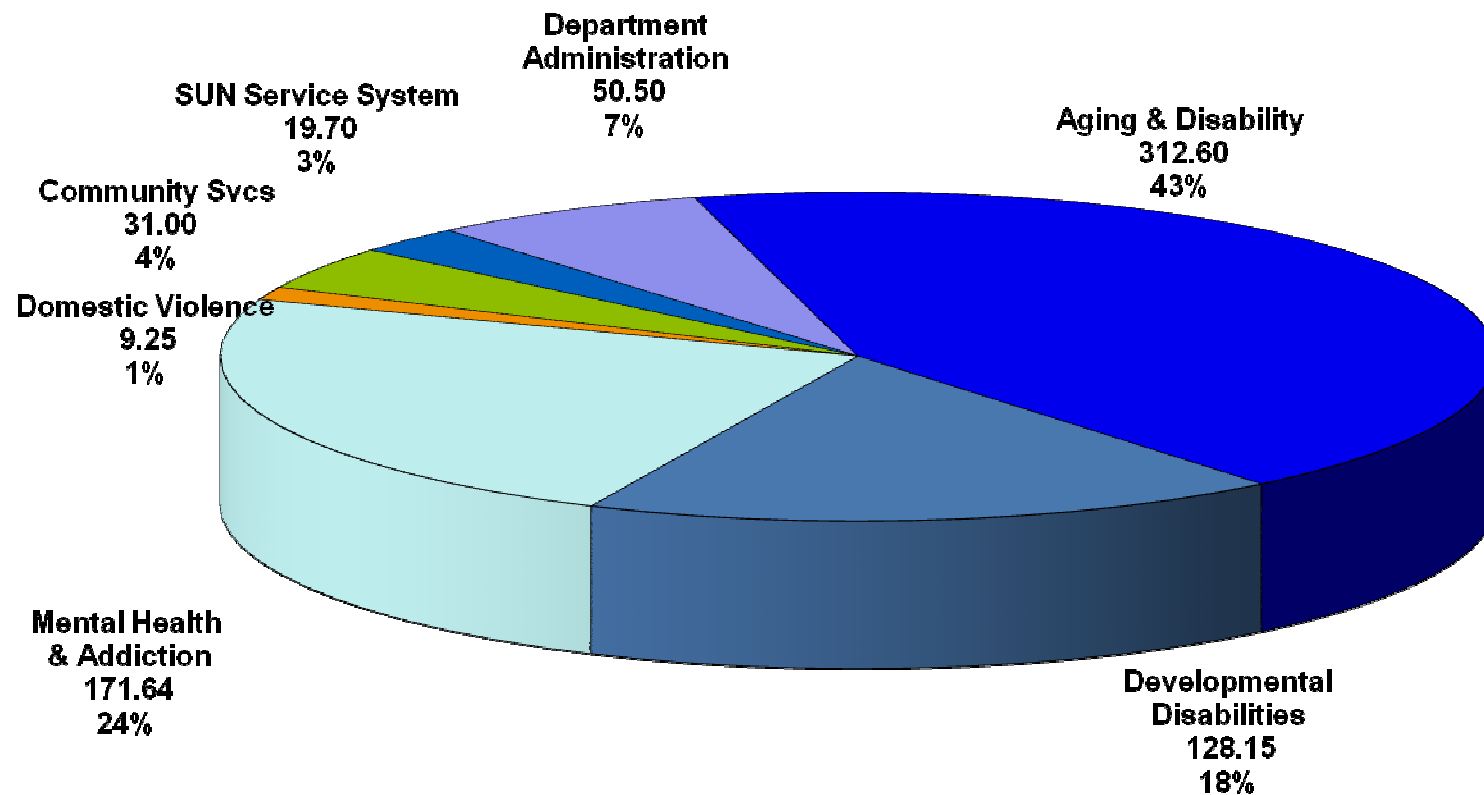
Changes in FTE By Division

	FY13 Adopted	Change	FY14 Proposed
Administration	43.50	7.00	50.50
Aging and Disability Svc	312.80	(0.20)	312.60
Community Services	29.50	1.50	31.00
Developmental Disabilities	127.15	1.00	128.15
Domestic Violence	8.13	1.12	9.25
Mental Health & Addictions	174.96	(3.32)	171.64
SUN Service System	17.20	2.50	19.70
Total	713.24	9.60	722.84



Department of County Human Services FY 2014 Proposed Budget

WORKFORCE
FY14 Proposed Budget
Total: 722.84 FTE



Department of County Human Services

FY 2014 Proposed Budget

Vacant Positions as of January 1, 2013:

- 42.75 FTE
- 719.95 FTE Budgeted
- 5.9% Vacant



Budget Analyst	\$ 55,750	1.00	Reclass review
Case Manager 1	85,392	2.00	1 filled, 1 in recruitment
Case Manager 2	203,472	4.00	2 in recruitment, 2 held for LD
Case Manager Senior	101,718	2.00	1 filled, 1 held for LD
Community Health Nurse	60,468	1.00	In FY 2014 budget
Community Information Spec	43,581	1.00	Filled
Data Analyst Senior	62,765	1.00	In recruitment
Division Director 2	126,266	1.00	Filled
Finance Manager	84,560	1.00	Filled with temp
Finance Specialist 1	119,237	2.60	2 in recruitment, 0.60 held for LD
Finance Specialist 2	24,753	0.50	In FY 2014 budget
Manager Senior	103,270	1.00	Position eliminated
Mental Health Consultant	478,684	7.65	4 filled, 2 eliminated
Office Assistant 2	66,197	2.00	1 position eliminated, 1 ends 6/30
Office Assistant Senior	91,032	2.00	2 in recruitment
Program Specialist	171,754	3.00	2 filled, 1 WOC
Program Specialist Senior	63,110	1.00	Class review, then recruitment
Program Supervisor	216,357	3.00	1 filled, 2 in recruitment
Research Evaluation Analyst 2	52,492	1.00	Class review, then recruitment
Total One Year or Less	\$ 2,210,858	37.75	5.24%
Administrative Analyst	\$ 52,492	1.00	Filled
Community Information Spec	40,278	1.00	In FY 2014 budget
Mental Health Consultant	55,750	1.00	In FY 2014 budget
Research Evaluation Analyst Senior	66,503	1.00	Budgeted, not classified
Total 1 - 3 Years	\$ 215,023	4.00	0.56%
Administrative Analyst	\$ 52,492	1.00	Budgeted, not classified
Total 3 - 5 Years	\$ 52,492	1.00	0.14%

Department of County Human Services

FY 2014 County General Fund Reductions

Cuts made to meet our County General Fund Constraint:

Department Administration

- 25002 Business Services (.38FTE /\$32,000)

Developmental Disabilities Services

- 25016 Intake & Eligibility (\$100,000)

Mental Health and Addiction Services

- 25053 Quality Management (.10 FTE/\$7,880)
- 25058 Commitment Services (.50 FTE/\$46,000)
- 25094 Youth Addiction Continuum (\$140,000)

Community Services Division

- 25123 Community Healing Initiative (\$30,000)
- 25133 Housing Stabilization for Vulnerable Populations (\$40,000)
- **25133 Facility Based Transitional Housing** (\$238,009)



Department of County Human Services

FY 2014 County General Fund Increases

Department Administration:

- 25000B – Quality Improvement \$100,000
- 25000D – Health System Transformation \$109,090 (OTO)
- 25000E – Business Systems Analysis \$100,000 (OTO)

Aging and Disability Services:

- 25028 – Bed Bug Mitigation \$130,000
- 25037 – Restore County GF Match \$233,980



Department of County Human Services

FY 2014 County General Fund Increases

Community Services:

- 25111E – Coordinated Entry for Homeless Families \$390,000
- 25111F – Coordinated Entry for Homeless Families \$610,000 (OTO)
- 25133B - HSVP – Short-Term Rent Assistance \$1.5 million (OTO)
- 25133C – HSVP Streetroots \$20,000
- 25133E – HSVP Flex Funds for Veterans \$30,000
- 25133F – **Facility Based Transitional Housing** \$238,009 (OTO, *restored from cut list*)
- 25135B – CSEC Shelter, Housing and Assertive Engagement \$429,450
- 25136B – HYS MH and Addictions Engagement Services \$471,000 (OTO)
- 25139B – Increased Tax Prep Capacity \$20,000
- 25139C – Computers for Head Start Graduates \$20,000 (OTO)



Department of County Human Services

FY 2014 County General Fund Increases

Mental Health & Addiction Services:

- 25059A – Peer Run Supported Employment Center \$80,000
- 25076 – Mental Health First Aid \$207,000

SUN Service System:

- 25145B - SUN Community Schools \$986,035
- 25157 – SUN Long Term Evaluation \$50,000 (OTO)
- 25158 – SUN Early Learning Hub
Development \$50,000 (OTO)
- 25159 – East County Education
Outcomes Support \$250,000 (OTO)
- 25160 – Capital Development at Earl Boyles \$500,000 (OTO)
- 25161 – Children's Center at Stevens Creek Crossing \$125,000 (OTO)



Department of County Human Services FY 2014 Proposed Budget

City Impacts

- Senior Centers
- SUN Community Schools
- Crisis Assessment & Treatment Center (CATC)

State Impacts

- Governor's Budget
- Legislative Session

Federal Impacts

- Sequestration
- CSBG Reduction
- Affordable Care Act



Department of County Human Services FY 2014 Proposed Budget

Opportunities & Challenges

- Healthcare Transformation
 - Integration
 - Regionalization
- Ongoing Funding for Mental Health Crisis System
- 10 Year Plan Reset
- Housing and Homeless Budget Alignment
- DCHS Strategic Plan



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Questions?

