

Board Briefing



April 13, 2010



Department of County Human Services

- ❖ State and Federal money for Aging and Disabilities, Mental Health and Addiction, and Developmental Disabilities comes to the county in different ways
- ❖ Local needs often drive decision making regarding services
- ❖ State underfunding in some categories creates challenges of unmet needs
- ❖ Services contribute to local economy

The Big Three

- ❖ Aging and Disability Services
- ❖ Mental Health and Addiction Services
- ❖ Developmental Disabilities Services



Aging and Disability Services (ADS)

Area Agency on Aging

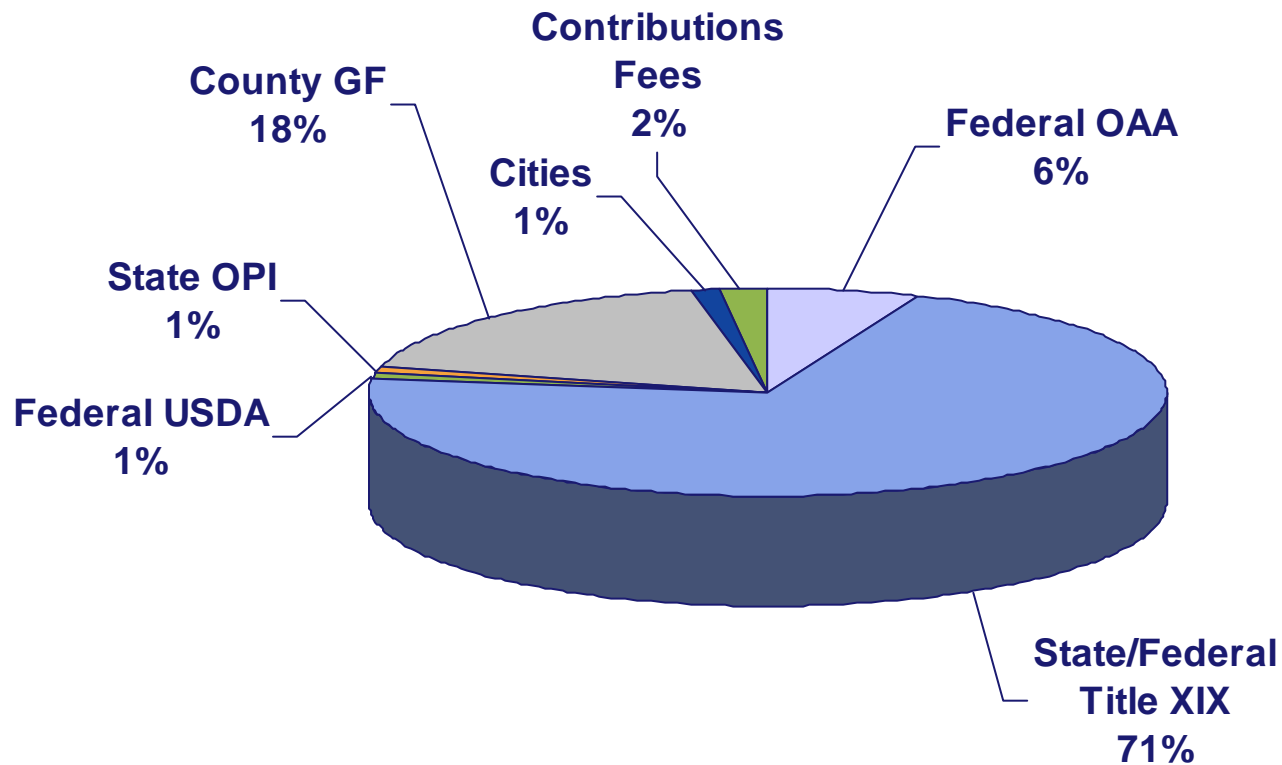
- Assures comprehensive, coordinated services for seniors

Single Entry Point under ORS. 410 for seniors and adults with disabilities

- Provides information services and access to resources that help maintain independence
- Eligibility for Medicaid, SNAP and Medicare assistance
- Provides protection for vulnerable adults and elderly

ADS Funding Sources

Annual Budget \$39,759,776





ADS Funding Sources

❖ Area Agency on Aging

Federal Older Americans Act: \$2,272,806

- Social services, in-home supports, congregate and home-delivered meals, family caregiver support for persons 60+

U.S. Department of Agriculture: \$391,437

- Subsidy for elder nutrition services

Oregon Project Independence: \$416,309

- Case management, in-home care, respite, adult day services

Cities of Portland, Fairview and Troutdale:
\$587,448

- Senior centers, Gatekeeper, East county access

❖ Single Entry Point for Seniors and Adults with Disabilities

State/Federal- Medicaid/SNAP:
\$27,945,483

- Eligibility for OHP, SNAP and Medicaid LTC
- Case management, in-home services, adult care homes, nursing homes
- Licenses adult care homes
- Adult Protective Services
- Funds 272 FTE: serves 34,000 clients



ADS Funding Sources

- ❖ County General Fund: \$7,222,099
 - Senior centers
 - Multnomah Project Independence, emergency housing and special needs
 - Multi-Disciplinary Team
 - Public Guardian/Conservator program
 - Local Medicaid match of \$2,233,474
 - Fees collected from adult care home licensing: \$924,194



❖ Local Mental Health Authority

Performs mandated functions such as involuntary commitment investigations of more than 4,500 emergency psychiatric holds each year.

❖ Verity MHO

This Oregon Health Plan program is responsible for approximately 93,000 adults and children per year and functions like an insurance company.



❖ Multnomah Treatment Fund

CGF program supports 1,126 people to access treatment and 319 to obtain medication in FY09

❖ Alcohol, Drug and Gambling Prevention and Treatment Programs

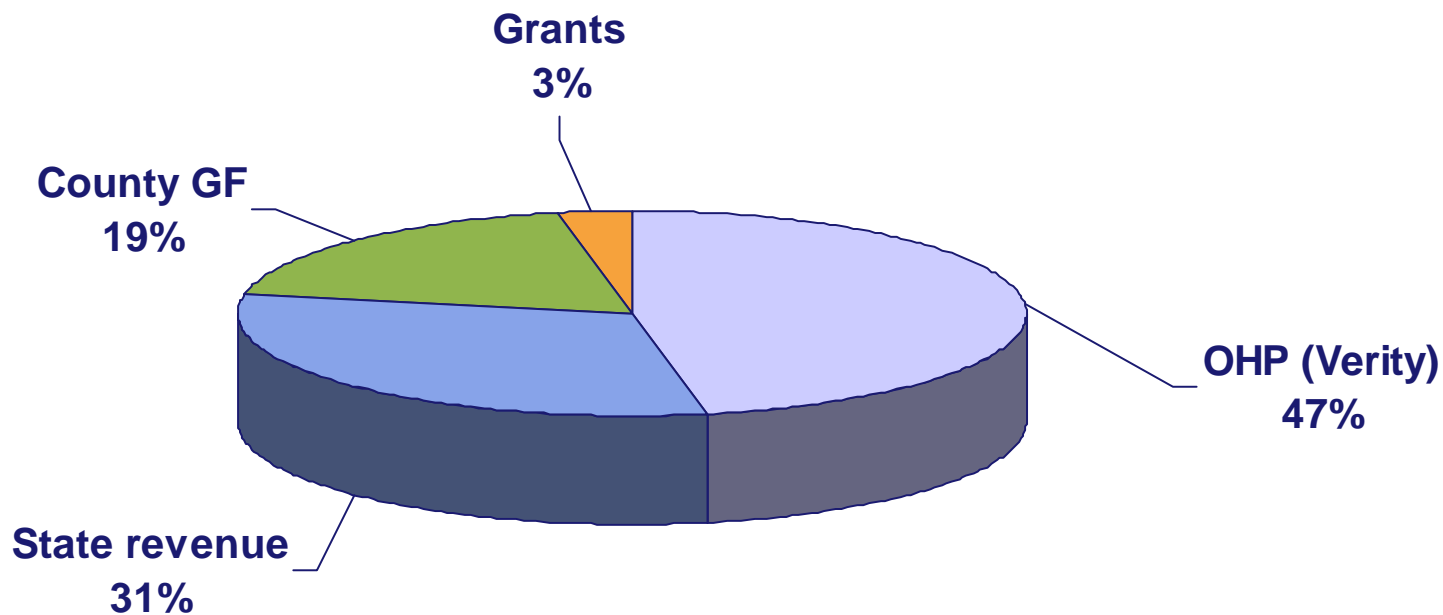
Includes sobering, detoxification, outpatient, residential and prevention outreach services that reach more than 22,000 people annually

❖ Culturally Specific Services

Mental health treatment that serves underrepresented communities

MHASD Funding Sources

Annual Budget \$77,831,455



More than 93% of all revenue goes toward delivery of services

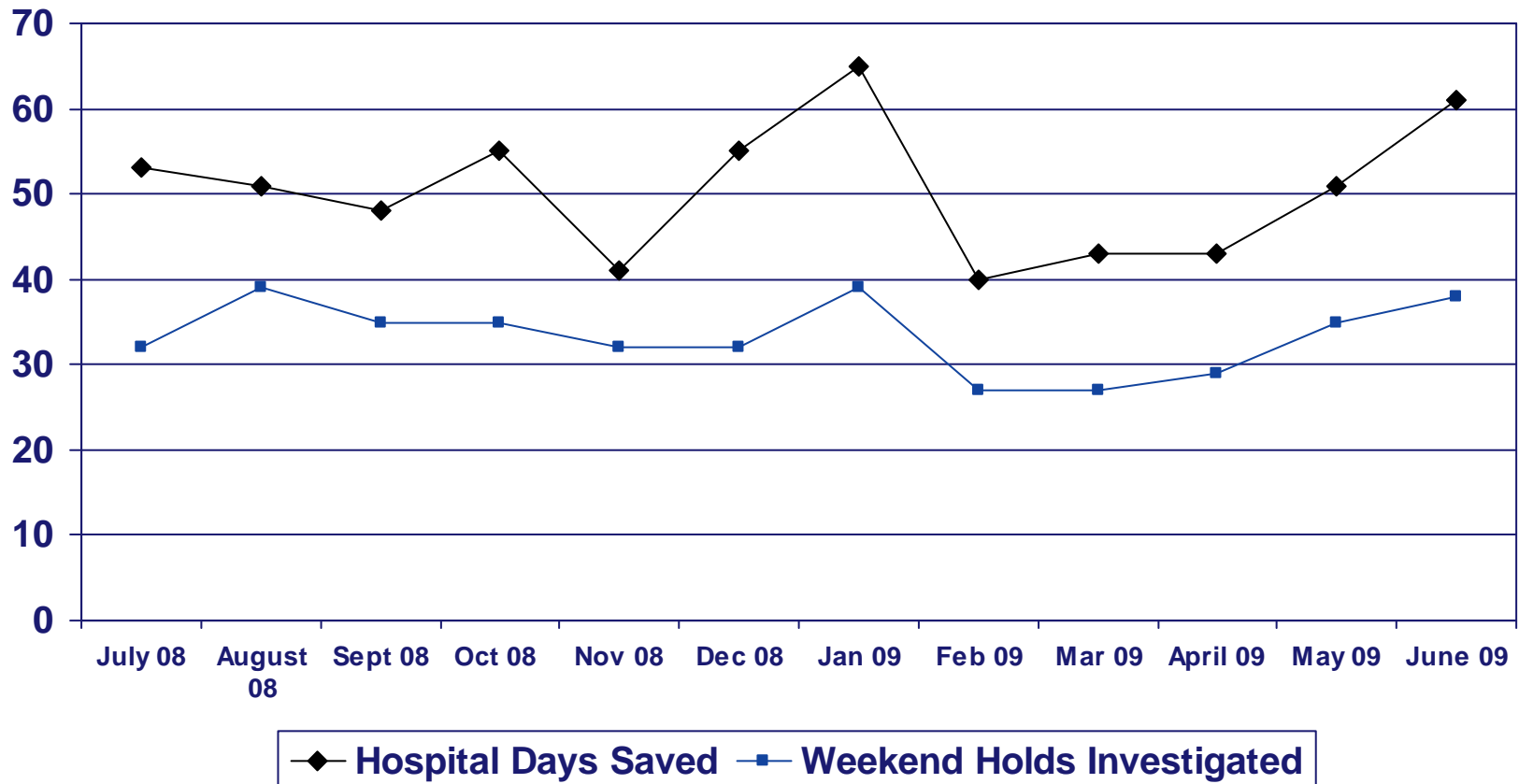


MHASD Funding Sources

- ❖ OHP (Verity): \$41,079,795
 - Mental health system of care for children and families, adults
 - Service include outpatient, intensive mental health treatment, wraparound, respite, hospitalization, supported employment and residential services for children
- ❖ State revenue: \$33,030,924
 - Coordinated diversion
 - Alcohol and drug prevention and addictions treatment continuum
 - School-based mental health services
 - Community based mental health services for children and families for non-Medicaid eligible children and families
 - Crisis services, residential treatment and supported housing
 - Commitment services
 - EASA: Early psychosis intervention

- ❖ **County General Fund: \$15,770,809**
 - Safety net services for adults
 - Crisis services
 - Adult addictions treatment
 - Addictions treatment for adults, children and families
 - Intensive mental health treatment and medication service for non-Medicaid eligible adults
 - Supported housing
 - Culturally specific services
 - Sexual offense and abuse prevention
- ❖ **Grants: \$2,283,999**
 - Family and youth addictions treatment
 - Enhanced family involvement team

MHASD Managing Risk



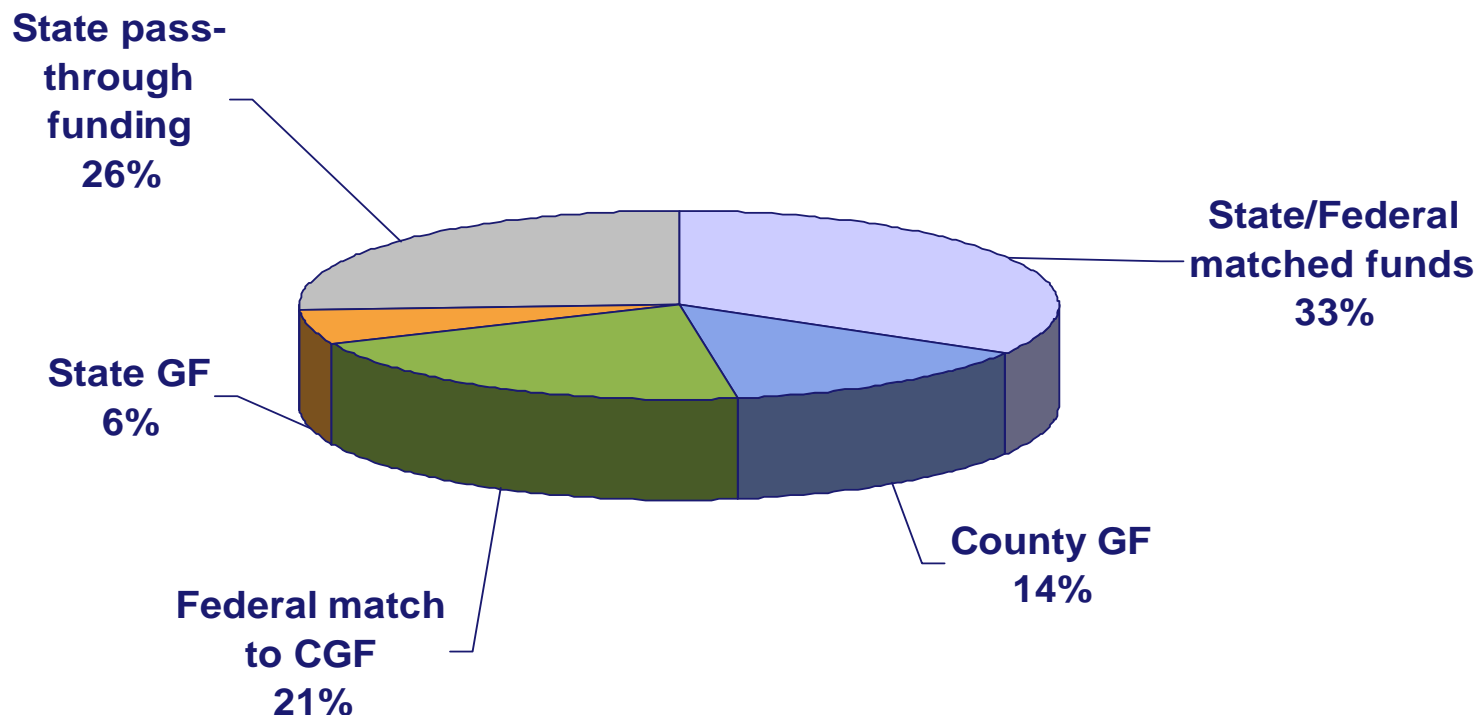
The weekend investigators saved 606 hospitalization days, a potential total cost of more than \$500,000.

The emergency-hold budget for FY2009: \$1,663,577

- ❖ Case management for children and adults
- ❖ Adult group and foster care services, both day and residential
- ❖ Region One Crisis Diversion: Five-county cooperative managed by Multnomah County to develop crisis beds and approve crisis services
- ❖ Abuse investigation and protective services

Developmental Disabilities Funding Sources

Annual Budget \$25,467,566



An additional \$164 million is paid by the state for services that we contract and monitor, including group homes, foster care and vocational services.



ADS Impact on the Local Economy

- ❖ Medicaid/SNAP benefits paid directly to county residents or providers as a result of services
 - \$30 M in client SNAP benefits, and \$194 M in long-term care provider payments, and \$87 M medical provider payments
- ❖ Contractors leverage \$3,091,334 in cash and volunteer services



MHASD Impact on the Local Economy

- ❖ Division funds support many contracted providers in the community
 - 429 FTE mental health treatment professionals
 - 166 FTE addiction treatment professionals

- ❖ Developmental Disabilities serves more than 4,000 adults and children with developmental disabilities
 - Thirty contractors and more than 400 community sites
 - Provides nearly 4,000 part- or full-time jobs in Multnomah County

Funding Issues

- ❖ In all three divisions, the state funds staff based on the state's pay scale which underfunds our costs.
- ❖ This occurs in eligibility, case management and protective services.
- ❖ In Developmental Disabilities, the state pays for 2.9 FTE in eligibility. But the unit requires 8 FTE to do the work. The division employs 6 FTE total and covers the work with case managers.

- ❖ In Adult Protective Services, we see the same funding gap.
 - Developmental Disabilities averages 4,000 incidents and 300 investigations per year
 - The state pays for 3.25 FTE which purchases 2 FTE in our classification system. The unit requires 11 staff to complete investigations within the required timeline.
 - HB 2442 has increased the workload -- an estimated 43% increase in this calendar year. No funds were provided to purchase staffing.

- ❖ The underfunding is compounded in ADS eligibility services:
 - formula uses caseloads and state salary structure to calculate final allocation
 - Staffing costs are discounted by 10%, assuming more efficiency in local government
 - Allocation is only 90% of what it would cost the state to do the work

In ADS, at the 90% funding level we earn 310 FTE. But due to our staff costs, this buys only 250 FTE.

- ❖ County General Fund (\$2.2m) is used to draw down Federal Medicaid match (\$4.5m) to reach 272 FTE.

❖ Opportunity for legislative action

- ❖ OHP fully covers cost of mental health care for members, but not all eligible individuals currently covered by OHP
- ❖ State General Fund dollars are available to fund treatment for uninsured. Currently used to fund crisis safety net, hospitalization and children's services
- ❖ County General Fund dollars are used for uninsured populations, meeting some of the need in the community

- ❖ Challenges for families and individuals who have “maxed out” mental health coverage under insurance
- ❖ Even if covered by OHP, people with the most serious mental illnesses often need social supports not funded by insurance (housing, peer supports and employment)

- ❖ HR classification decisions
- ❖ Facility costs
- ❖ Internal service rates
- ❖ Urban area expenses
- ❖ IT costs