



Department of County Human Services



Safe, healthy, caring and diverse communities where hope, independence, learning and opportunity prevail for all.

Budget Briefing FY 2012

May 19, 2011

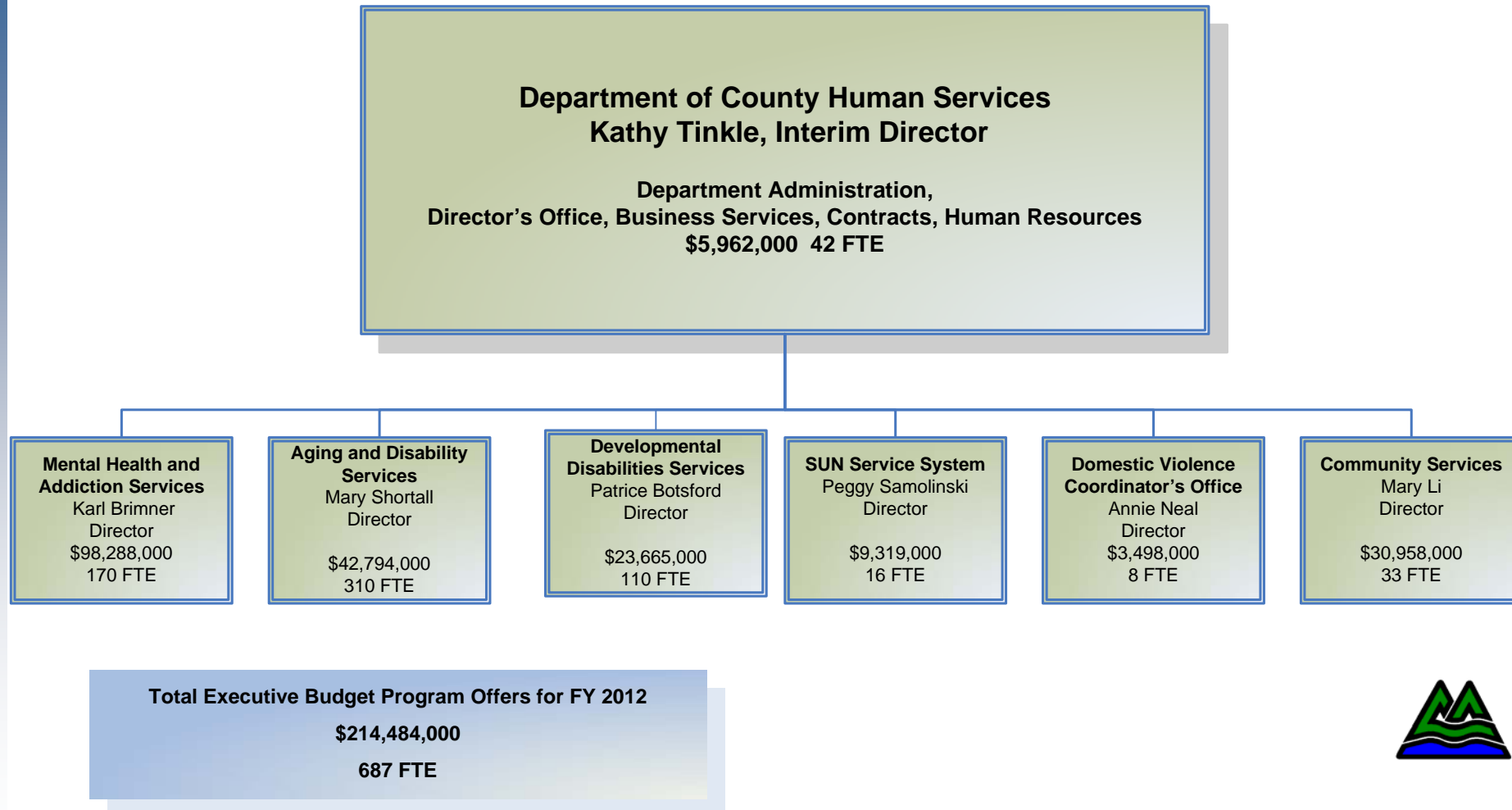
DCHS Mission and Vision

- ***Mission:*** To enhance the quality of life for individuals and families.
- ***Vision:*** Safe, healthy, caring and diverse communities where hope, independence, learning and opportunity prevail for all.

Citizen Budget Advisory Committee

- Steve Weiss, DCHS CBAC Chair
 - Patricia Backlar
 - Bill Barnes
 - Ann Collins
 - Mark Lewinsohn
 - Shalonda Menefee
 - John Richmond
 - David Thompson

Department of County Human Services



Citizen Advisory Committees

- Adult Mental Health & Substance Abuse Advisory Council
- Aging and Disability Multi-Ethnic Action Committee
- Aging Disability Resource Center Community Advisory Committee
- Child & Adolescent Mental Health & Substance Abuse Advisory Council
- Commission on Children, Families & Community
- Developmental Disabilities Advocates
- Disability Services Advisory Council
- Elders in Action
- Family Violence Coordinating Council
- Housing & Community Development Commission Advisory Group
- SUN Service System Coordinating Council

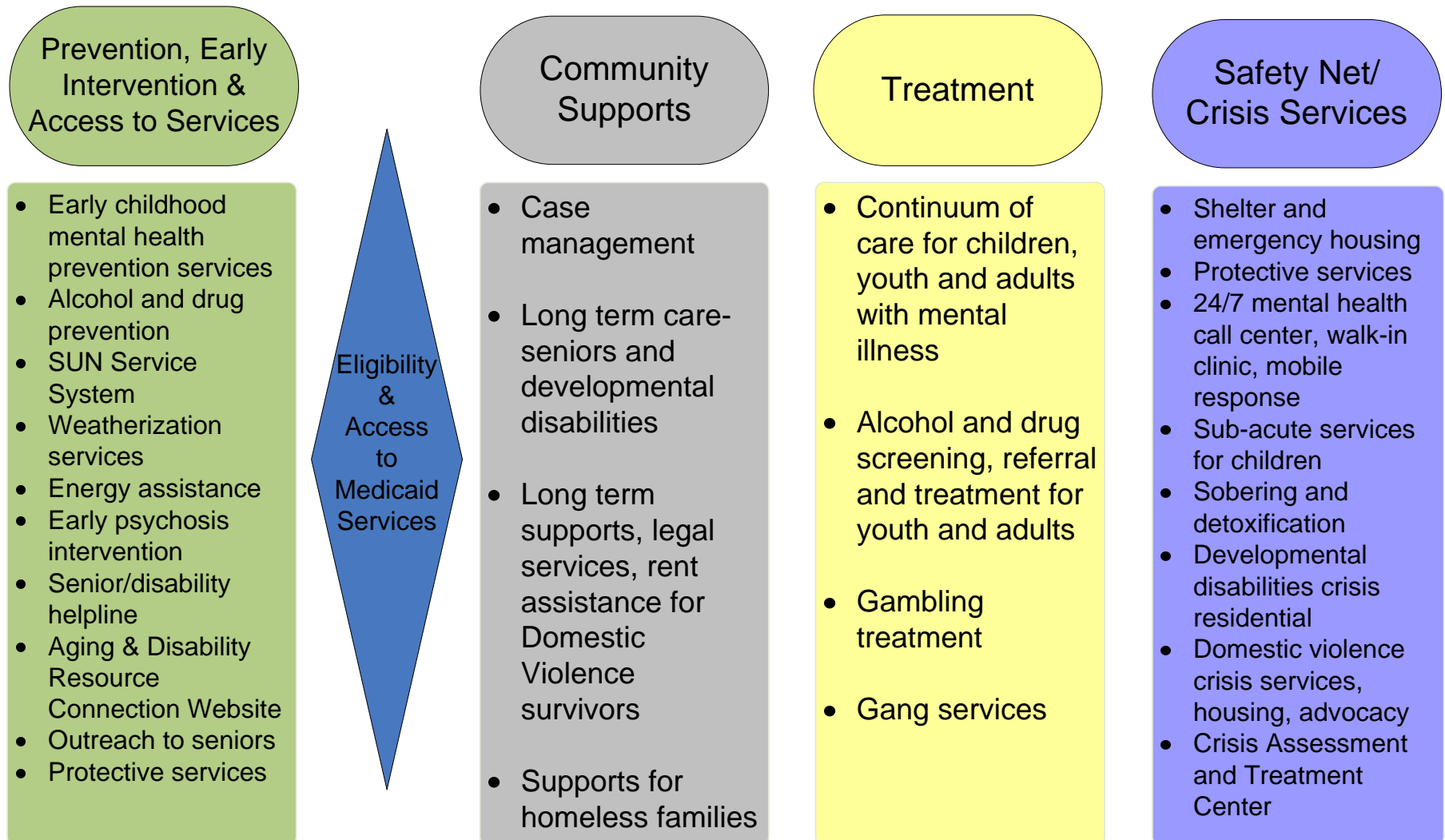
Our Partners

- Community-based providers
- City of Portland and other local jurisdictions
- Funders- State of Oregon, federal government
- School districts
- Housing Authority of Portland
- Coalition of Communities of Color
- Other county departments

Values & Guiding Principles

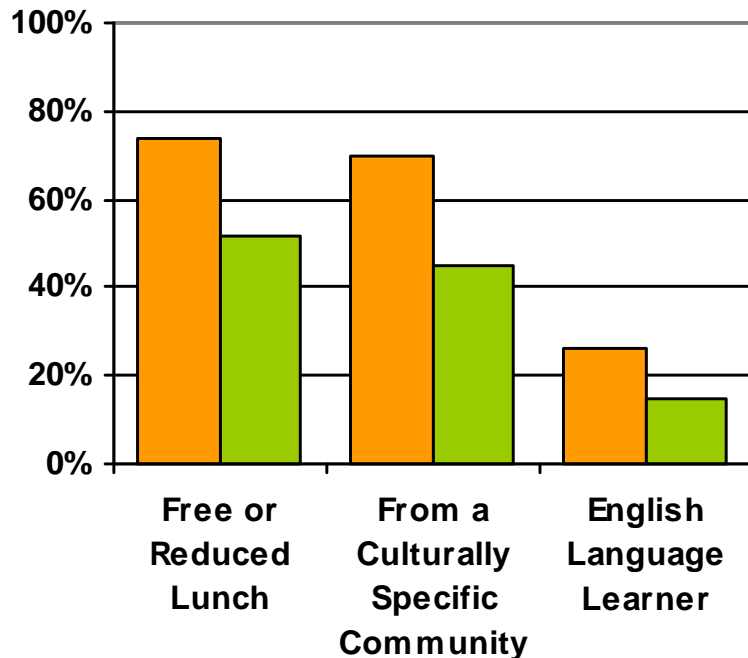
- Preserve direct service to clients
- Focus on core county role
- Look for efficiencies, innovation or redesign
- Least disruption to clients
- Preserve
 - safety net services
 - our investments in prevention
 - our investment in culturally specific services
 - County General Fund that is used for Medicaid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

System of Care



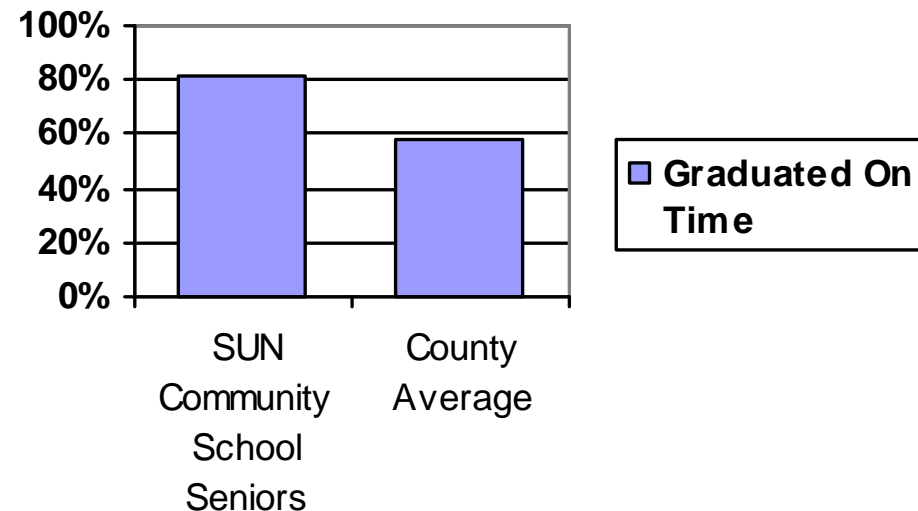
Measuring Success: SUN Community Schools

SUN Service System serves its intended population



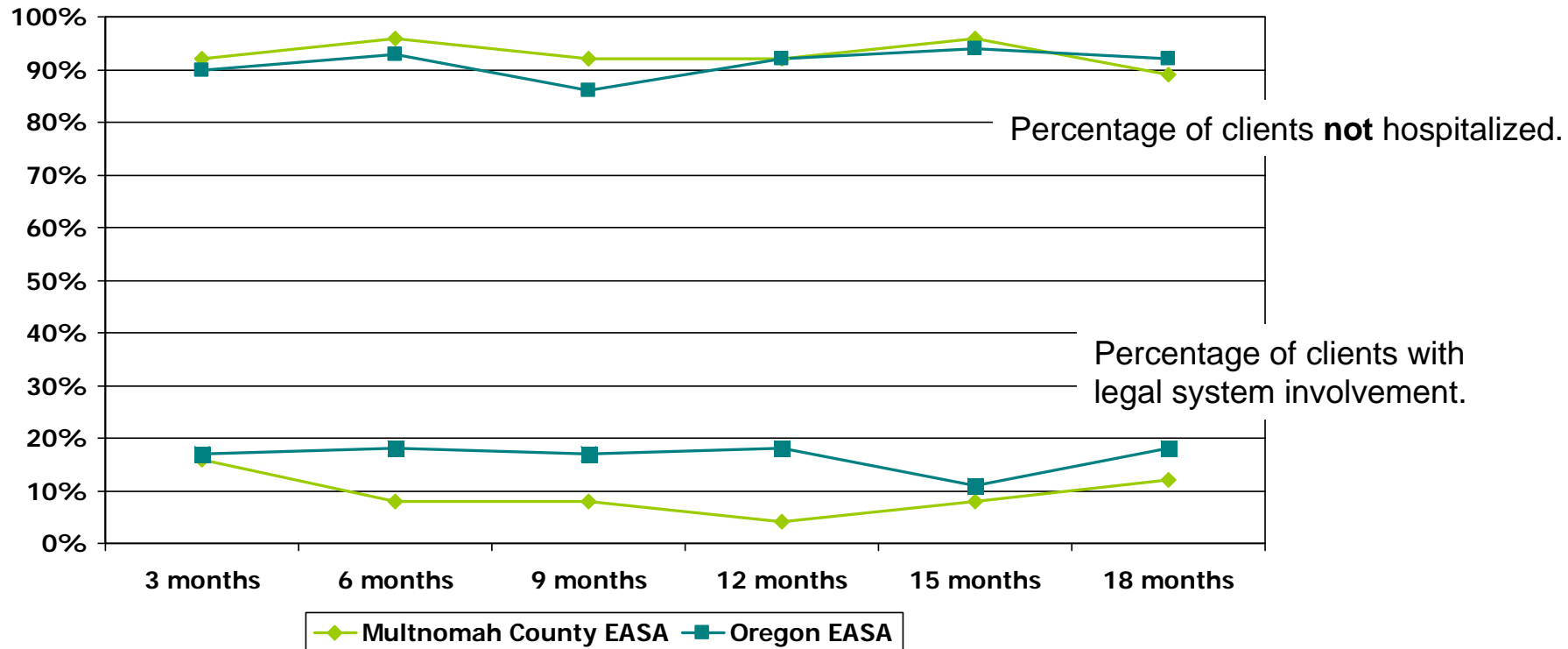
■ SUN Community Schools
■ Average all Multnomah County Schools

SUN Community School Seniors Are Graduating at a Higher Rate than the County average.



■ Graduated On Time

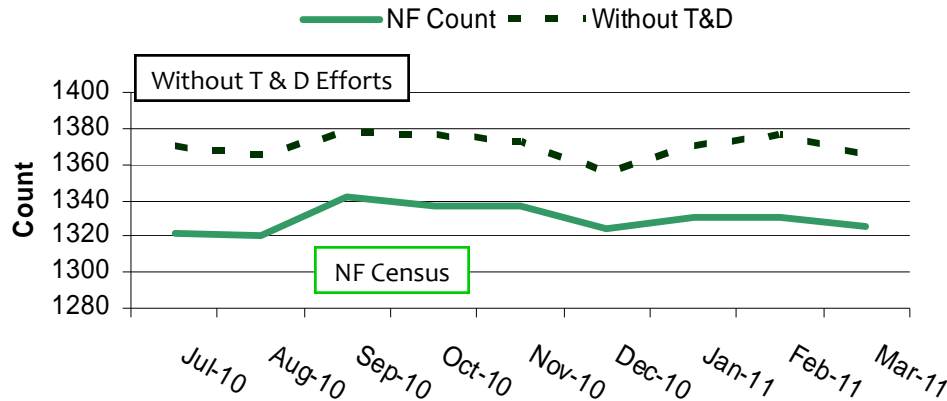
Measuring Success: Early Assessment Support Alliance



EASA is an early psychosis intervention program to address the needs of persons aged 15-25 who are demonstrating the first symptoms of psychosis.

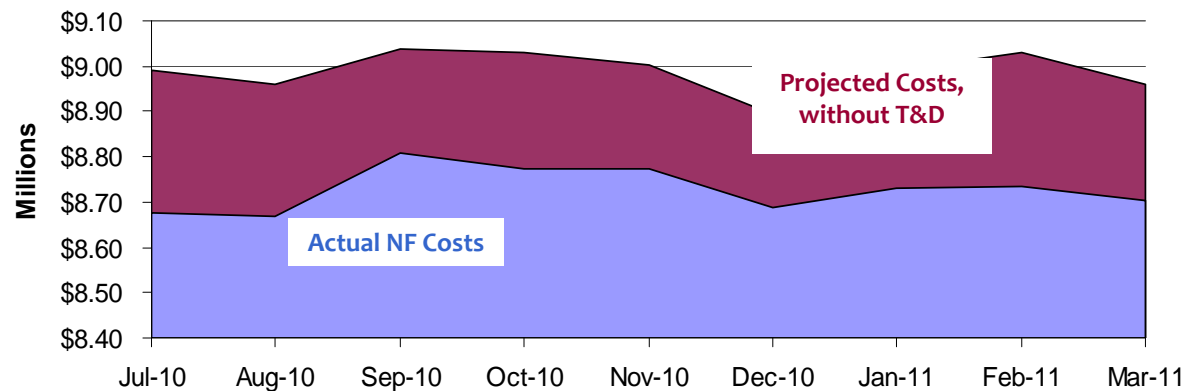
Measuring Success: ADS Transition and Diversion Efforts

**Nursing Facility Census and Projection,
July 2010-March 2011**



**T&D efforts have saved
\$2.3 million since July 2010.**

**Cost of Nursing Facility Clients and Projection,
July 2010 - March 2011**



FY2011 Accomplishments

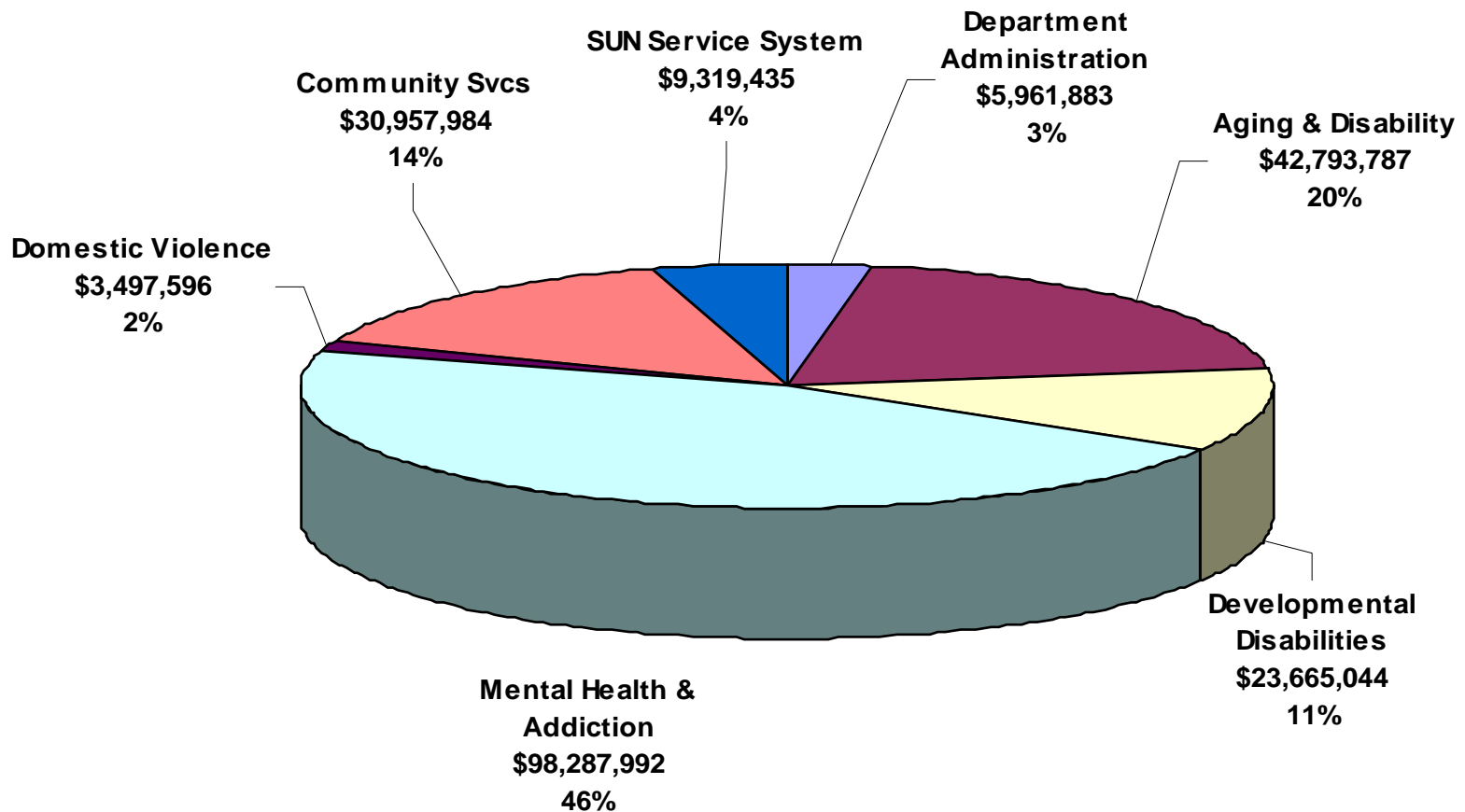
- ADS Adult Protective Services substantiated financial exploitation of 238 vulnerable adults.
- In the last 9 months 77 individuals were served by Homeless Benefits Recovery 74% secured federal entitlement funds – SSI, SSDI, Medicaid and Medicare.
- The mental health forensic diversion program served 103 clients in FY10, helping 63 find housing in the community, enrolling 15 in OHP and obtaining SSI/SSDI for 22 clients.
- The Crisis Assessment and Treatment Center (CATC) will open June 21, 2011.

FY2011 Accomplishments

- The SUN Hunger Relief Project supported extended summer meal sites through the summer and established 6 emergency food pantries.
- Defending Childhood Initiative
- Regional Domestic Violence Summit
- Developmental Disabilities Services Division Monitoring Unit stabilized 2 large provider agencies and kept 40 people within the homes.

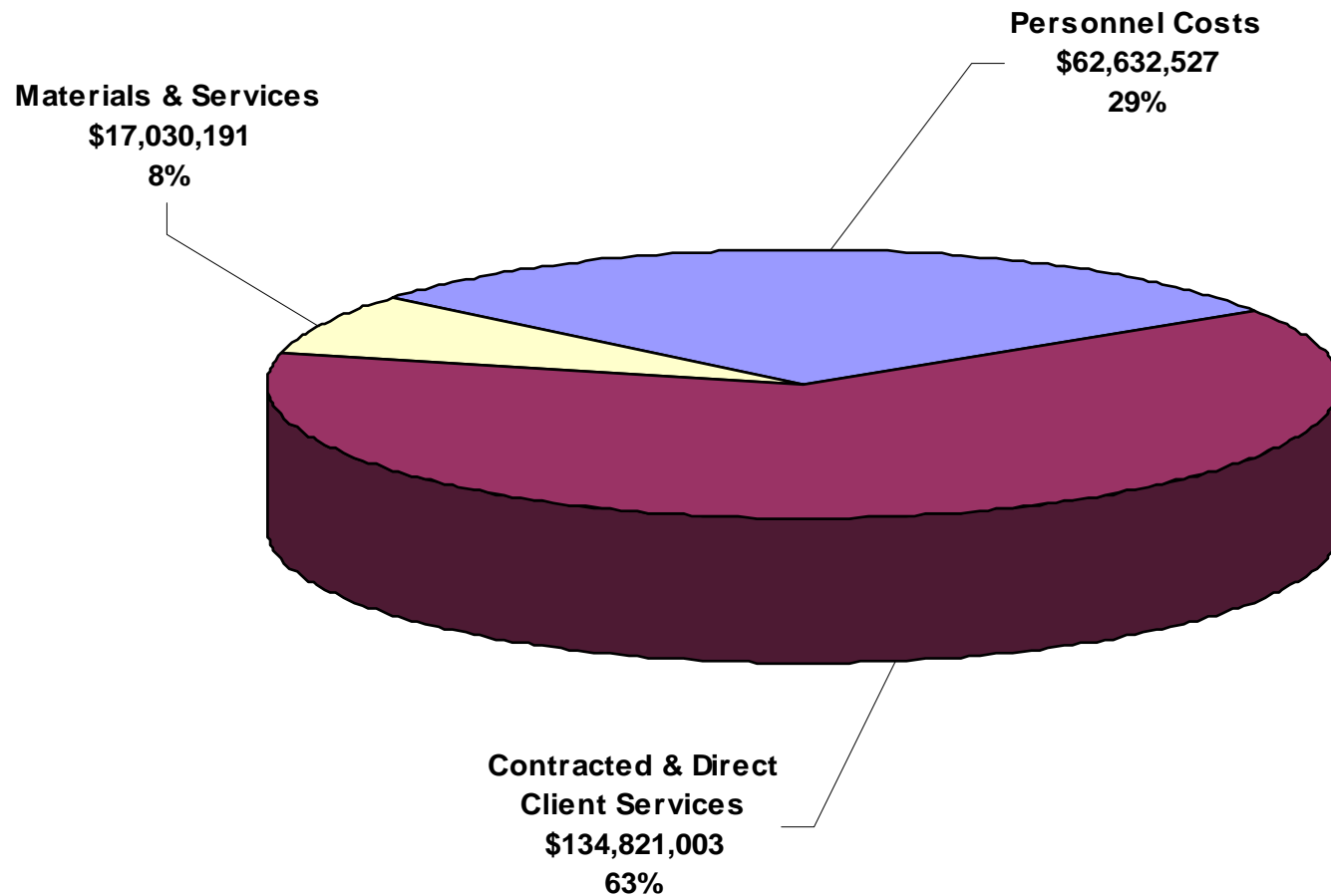
**DEPARTMENT OF COUNTY HUMAN
SERVICES
FY 11/12 Executive Budget**

Total Budget \$214,483,721

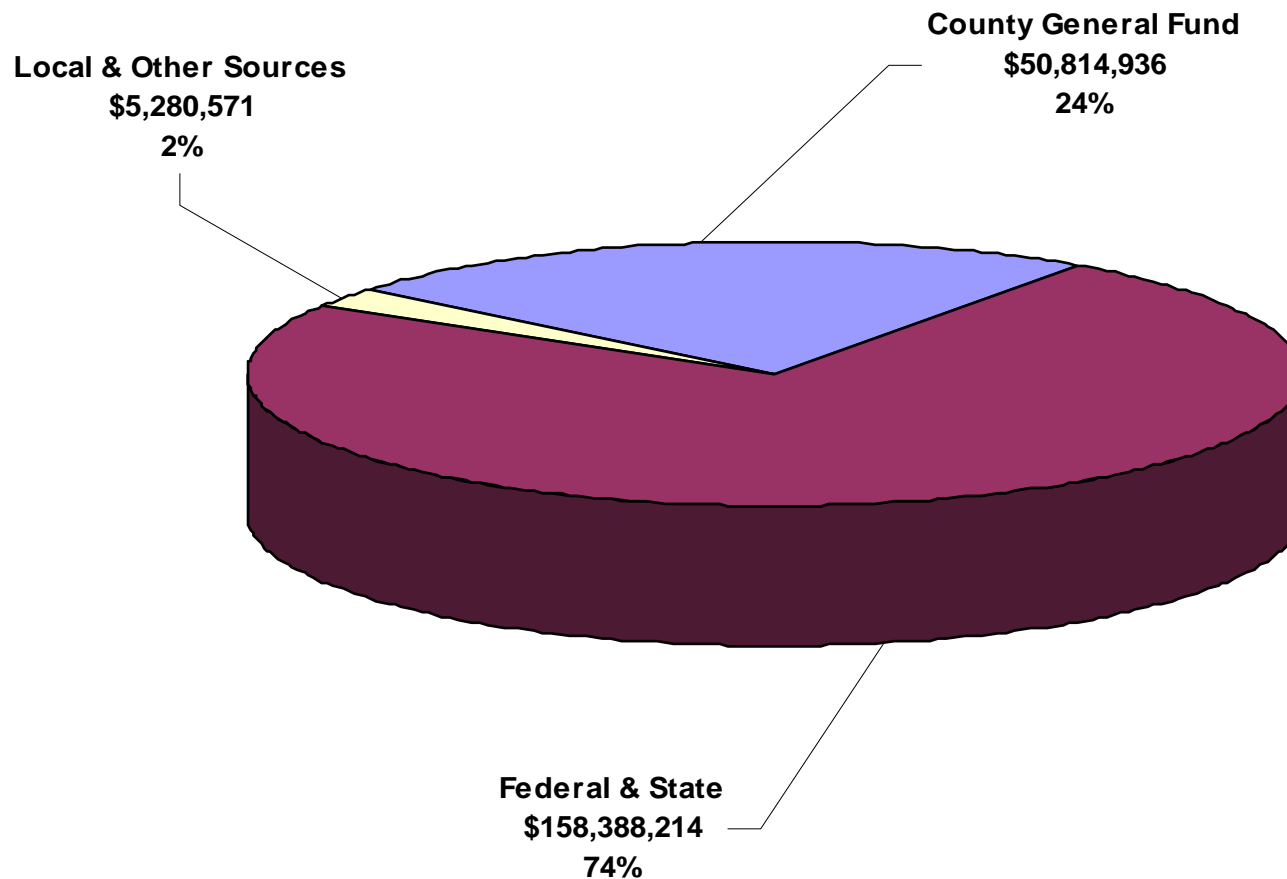


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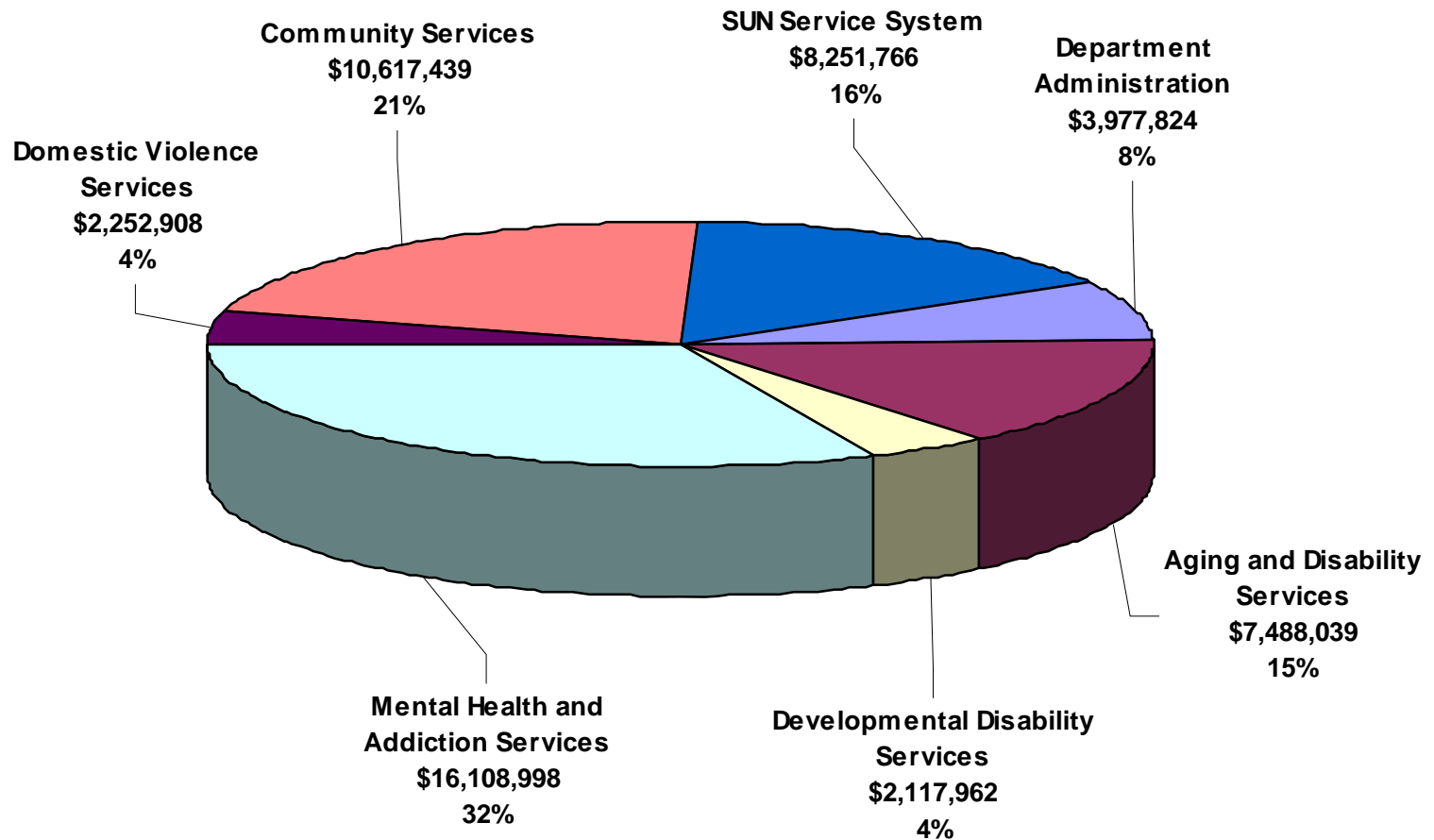
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DEPARTMENT OF COUNTY HUMAN SERVICES

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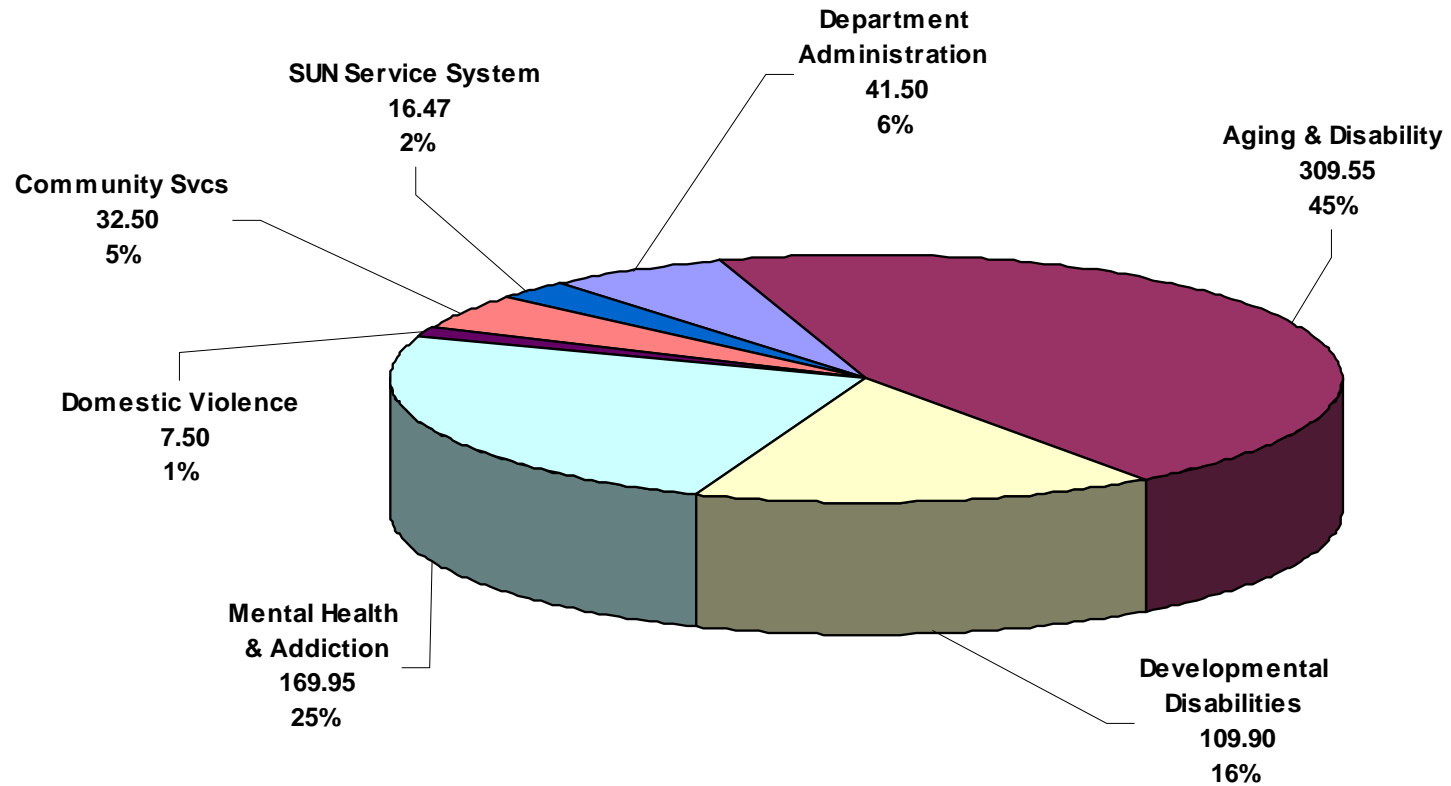
Total Budget \$214,483,721



County General Fund \$50,814,936

**DEPARTMENT OF COUNTY HUMAN SERVICES
FY 11/12 Executive Budget**

Total Budget: 687.37 FTE



FTE Changes since Adopted FY2011

Net FTE changes:

- Director's Office: -.50 FTE
- Aging & Disability Services: -6.01 FTE
- Community Services: -3.50 FTE
- Developmental Disabilities Services: -19.50 FTE
- Domestic Violence Coordinator's Office: +1.08 FTE
- Mental Health and Addiction Services: +6.6 FTE
- SUN Service System: +.05

Total Change: -21.78 FTE

FY12 County General Fund

\$1.1M CGF reduction to meet 2% constraint

- *Reductions - \$475,000*

- #25000 Director's Office - \$41,000
- #25014 Developmental Disabilities Abuse Investigations - \$84,000
- #25027 ADS Administration - \$71,000
- #25040 Domestic Violence Victims Services & Coordination - \$47,000
- #25050 Mental Health and Addiction Services Administration - \$79,000
- #25140 Housing - \$52,000
- #25121 Weatherization - \$101,000

FY12 County General Fund

- *Redesign Savings - \$568,000*
 - #25021 Multnomah Project Independence (MPI) Restructure - \$168,000
 - #25080 Adult Addictions Treatment Continuum Reallocated - \$200,000
 - #25096 Sexual Offense and Abuse Prevention - \$200,000

FY12 County General Fund New or Expanded Programs

Within Department Constraint:

SUN Service System

- #25147 Child and Family Hunger Relief (\$125,000)

Added in Executive Budget:

Aging and Disability Services

- #25032 Gatekeeper Outreach- Identify vulnerable seniors (\$43,827 OTO)

Mental Health and Addiction Services

- #25065 Victims & Survivors of Domestic Violence (\$32,000)

FY12 County General Fund New or Expanded Programs

Added in Executive Budget:

Domestic Violence

- #25040B Domestic Violence Safe Start Collaboration (\$44,083)
- #25040C Economic Empowerment for DV Survivors (\$53,600)

SUN Service System

- #25145B SUN Community Schools – support city funds to add new SUN Community School at David Douglas High School (\$25,000)
- #25145C SUN Community Schools – Backfills state grants to retain 3 SUN Community Schools in PPS (\$150,000)

FY12 County General Fund New or Expanded Programs

Housing & Homelessness Services

- #25111B Backfill for year-round shelter and housing placement for homeless families with children (\$60,000)
- #25111C Rapid Re-Housing Initiative (\$325,000 OTO)
- #25114B Bridges to Housing (\$480,000)
- #25133D Streetroots (\$20,000 OTO)
- #25133E Short-term rent assistance (\$500,000 OTO)
- #25138B CCFC Reduction Backfill – Emergency shelter and family reunification for runaway youth (\$204,000)

Transferred from the Commission on Children, Families and Community

- #25141 211Info (\$48,462)
- #25142 Family Economic Security (\$54,239)

State Impacts

Aging and Disability Services

- Medicaid Long Term Care funding for staffing is expected to grow due to caseload increases
- Similar funding investments are expected in Adult Protective Services
- Oregon Project Independence is expected to be cut by 50%

Developmental Disabilities

- 10% cut in targeted case management

State Impacts

Mental Health and Addiction Services Division

- 19% reduction in OHP/Verity funded mental health services
- Up to 20% reduction in State General Funded mental health services
- Up to 20% reduction in State General Funded addiction services

Community Services

- Commission on Children, Families & Community- 100% reduction of this source for runaway youth services
- Reduction in Emergency Housing Account (EHA) for homeless families
- Reduction in State Homeless Assistance Program (SHAP) for homeless families and domestic violence shelters

Federal Impacts

Domestic Violence- the end of ARRA will result in:

- Approximately \$650,000 in cuts to community-based providers for victim services
- The end of transitional housing assistance for 20 families per year

Community Services

- Community Development Block Grant – up to a 16% reduction in public works in East County cities
- Community Services Block Grant – up to a 50% reduction in anti-poverty and homeless families services
- Low Income Energy Assistance – up to a 50% reduction in energy bill payment assistance

Issues

- Oregon Health Transformation/Health Care Reform
- Potential reductions to TANF
- State funding formula for staffing under DHS/SPD
- No provision of COLA to community-based providers
- The possible elimination of day programs for developmentally disabled adults

Challenges

- Mitigating the impact of state cuts on the county's most vulnerable citizens
- Governor's Early Childhood Redesign
- New abbreviated state rule timelines put greater workload on under-funded Developmental Disability eligibility unit
- Meeting the goal of 'Every School a SUN Community School'
- DCHS succession planning
- Under-resourced in evaluation & fiscal analysis

Questions?