



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 9/16/2010

Agenda Item #: R-7

Est. Start Time: 10:15 am

BUDGET MODIFICATION: DCHS11-12

Agenda Title: BUDGET MODIFICATION DCHS11-12, Reduces the Department of County Human Services federal/state budget appropriation by \$2,895,832 based on state budget reductions as of August 17, 2010.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: September 16, 2010 **Amount of Time Needed:** 5 minutes
Department: County Human Services **Division:** Department Wide
Contact(s): Kathy Tinkle
Phone: 988-3691 **Ext.** 26858 **I/O Address:** 167/240
Presenter Name(s) & Title(s): Joanne Fuller-Director

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS11-12, reducing federal/state funding by \$2,895,832, based on state budget reductions as of August 17, 2010. These reductions will impact personnel and contracted services.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Based on state budget reductions as of August 17, 2010 the following Program Offers will be impacted.

Department Administration's federal/state funds are reduced by \$131,879 due to a reduction in state Local Admin funding and Title XIX funding. This reduction will impact Program Offer #'s 25000-Director's Office, personnel and professional services.

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Developmental Disabilities Service Division's (DDSD) federal/state funds are reduced by \$937,705 due to a reduction and/or elimination of service(s) in the State Mental Health Grant (SMHG). This reduction will impact personnel and contracted services in Program Offer #'s 25010-DD Administration, 25012-DD Services to Adults, 25013-DD Services to Children, 25014-DD Abuse Investigations and Eligibility, and 25015-DD Coordinating, Monitoring and Business Unit.

Aging and Disability Service Division's (ADSD) federal/state funds are reduced by \$1,365,071 due to a reduction in state general fund and Medicaid. This reduction will impact personnel and contracted services in Program Offer #'s 25020A-ADS Access and Early Intervention Services, 25022-ADS Adult Care Home Program, 25023-ADS Long Term Care, 25024-ADS Adult Protective Services, and 25027-ADS Administration.

Domestic Violence Coordination and Services (DV) federal/state funds are reduced by \$60,741 due to a reduction of the State Homeless Assistance Program (SHAP) funding. This reduction will impact contracted services in Program Offer # 25040A-DV Coordination and Services.

Mental Health and Addiction Services Division (MHAD) federal/state funds are reduced by \$320,597 due to a reduction of services in the State Mental Health Grant (SMHG). This reduction will impact contracted services in Program Offer #'s 25055-MH Crisis Services, 25058-MH Commitment Services, 25060-MH Residential Services, and 25067-Community Based MH Services for Children and Families.

Community Service Division federal/state funds are reduced by \$85,710 due to a reduction from the Commission on Children and Families and Community (CCFC) Youth Investment funds and the State Homeless Assistance Program (SHAP) funding. This reduction will impact contracted services in Program Offer #'s 25123-Youth Gang Prevention and 25133-Housing Stabilization for Vulnerable Populations.

3. Explain the fiscal impact (current year and ongoing)

Department Administration will be reduced by \$131,879 and 0.50 FTE impacting research and performance measure analysis along with professional services funding for department wide initiatives implementation.

Developmental Disabilities Service Division will reduce by a total of \$937,705 and 6.77 FTE. Of those positions, 6.28 FTE are vacant positions and the remaining reduction of .49 FTE will be made across three positions. Contracted services for transportation will be reduced and will affect approximately 588 clients and services for Crisis, such as in-home supports, respite, and short term out of home placements will also be reduced.

Aging and Disability Service Division will be reduced by \$1,365,071 and a total of 6.0 FTE, of which 4.0 FTE are vacant, along with associated cost. Contracted services will be reduced by eliminating and re-prioritizing professional services, such as the bi-annual satisfaction survey will not be done.

Domestic Violence Coordination and Services is reduced by \$60,741 which will reduce contracted services for shelter related services resulting in a loss of shelter for approximately 50 victims and 100 children.

Mental Health and Addiction Services Division budget will be reduced by \$320,597 by reducing contracted services, which will result in a reduction in Project Respond; lower emergency hold rates with area hospitals; reimbursement of uninsured children; and the elimination of supported employment for uninsured adults. It is estimated that Oregon Healthy Kids program as resulted in more insured children to cover the reduction in funding for the reimbursement of uninsured children.

Community Service Division will reduce contracted services by \$85,710 which will result in an estimated 30 young women who will not be served with gang prevention services and a reduction of 2,372 shelter bed nights or 22 fewer families will be able to receive shelter services in FY11.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

Based on state reductions as of August 17, 2010 the following revenue is **decreasing**:

Department Administration: State Mental Health Grant-\$57,961 and Medicaid Title XIX-\$73,918
Developmental Disabilities Service Division: State Mental Health Grant-\$937,705

Aging and Disability Service Division: Medicaid Title XIX-\$1,128,972 and Oregon Project Independence-\$236,099

Domestic Violence Coordination and Services: State Homeless Assistance Program-\$60,741

Mental Health and Addiction Services Division: State Mental Health Grant-\$320,597

Community Service Division: Commission on Children and Families, Youth Investment fund-\$51,923 and State Homeless Assistance Program-\$33,787

- **What budgets are increased/decreased?**

Department Administration budget: decrease in federal/state funds totaling \$131,879; increase in County General fund totaling \$27,201

Developmental Disabilities Service Division budget: decrease in federal/state funds totaling \$937,705; decrease in County General fund totaling \$30,000

Aging and Disability Service Division budget: decrease in federal/state funds totaling \$1,365,071

Domestic Violence Coordination and Services budget: decrease in federal/state funds totaling \$60,741

Mental Health and Addiction Services Division budget: decrease in federal/state funds totaling \$320,597

Community Service Division budget: decrease in federal/state funds totaling \$85,710

Central Indirect revenue will decrease by \$15,094 and supplies will decrease in like kind

Federal/state revenue to Risk will decrease by \$211,966 and claims paid will decrease in like kind
Internal Service funds will decrease by \$10,119

- **What do the changes accomplish?**

Reduces Department of County Human Services federal/state budget by \$2,895,832 based on state reductions as of August 17, 2010.

- **Do any personnel actions result from this budget modification? Explain.**

The following personnel action result in an annual change to personnel of 13.48 FTE, as follows:

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Department Administration:

- Reduce 0.50 vacant FTE, Research Analyst 1

Developmental Disabilities Services Division:

- Eliminate: 1.0 vacant FTE - Program Mgr 2;
- Eliminate 1.0 vacant FTE Case Mgr Sr;
- Increase 0.5 filled FTE - Case Mgr 2;
- Eliminate 1.28 vacant FTE - Case Mgr 2;
- Eliminate 1.0 vacant FTE - Social Worker;
- Eliminate 2.0 vacant FTE - Prog Dev Spec;
- Reduce 0.3 filled FTE - Prog Dev Spec;
- Reduce 0.4 filled FTE - Prog Dev Spec;
- Reduce 0.5 filled FTE -Prog Dev Spec

Aging and Disability Service Division:

- Eliminate 2.0 vacant FTE - Case Mgr 1;
 - Eliminate 1.0 filled FTE - Prog Coordinator;
 - Eliminate 1.0 vacant FTE - OA2;
 - Eliminate 1.0 vacant FTE - Prog Coordinator;
 - Eliminate 1.0 filled FTE - Social Worker
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A
 - **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**
Services and personnel will be reduced if funding continues to be reduced.
 - **If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?**
N/A

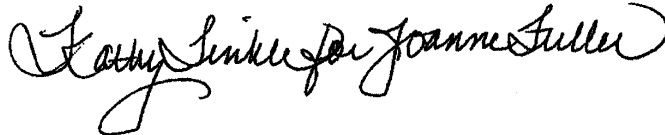
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCHS11 - 12

Required Signatures

Elected
Official or
Department/
Agency
Director:



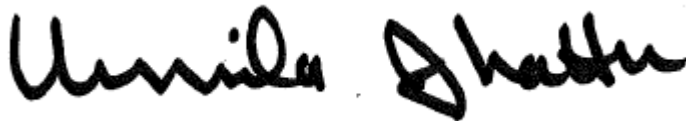
Date: 08/31/10

Budget
Analyst:



Date: 9/1/2010

Department
HR:



Date: 08/31/2010

Countywide
HR:



Date: August 31,
2010

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