



**Department
of
County Human Services
FY 2013 Proposed Budget**

Presentation to the Board of County Commissioners

*Multnomah County
May 15, 2012
Susan Myers, Director*

Located at: www.multco.us/budget

Department of County Human Services FY 2013 Proposed Budget

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.



Department of County Human Services

FY 2013 Proposed Budget

Values & Guiding Principles

- 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 investment 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 2013 Proposed Budget

Citizen Budget Advisory Committee

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



Department of County Human Services FY 2013 Proposed Budget

Our Partners

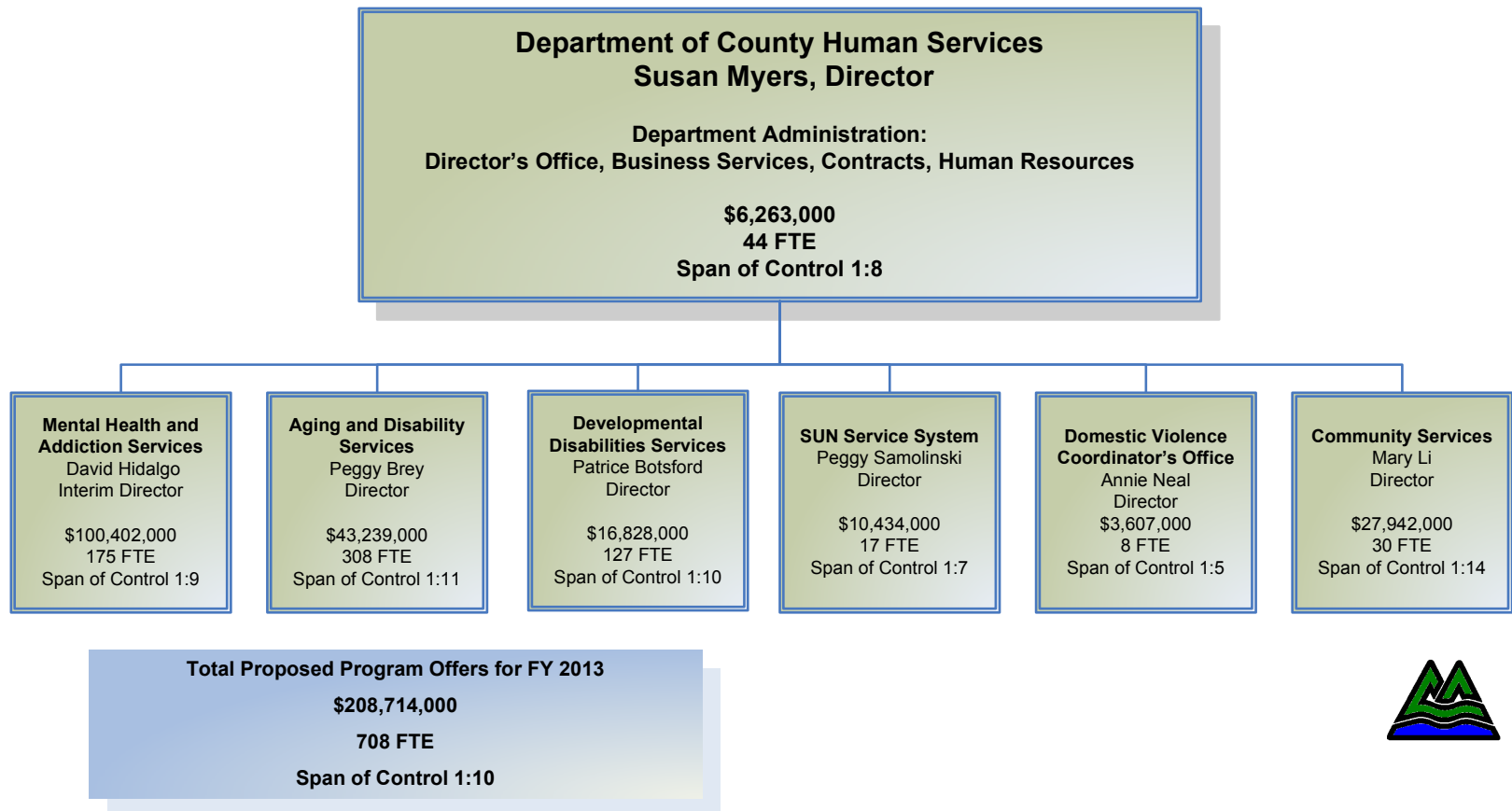
- Division and Department Advisory Committees
- Community-based providers
- Coalition of Communities of Color
- City of Portland
- City of Gresham and other local jurisdictions
- Funders- State of Oregon, federal government
- School districts
- Home Forward
- Other county departments



Department of County Human Services FY 2013 Proposed Budget

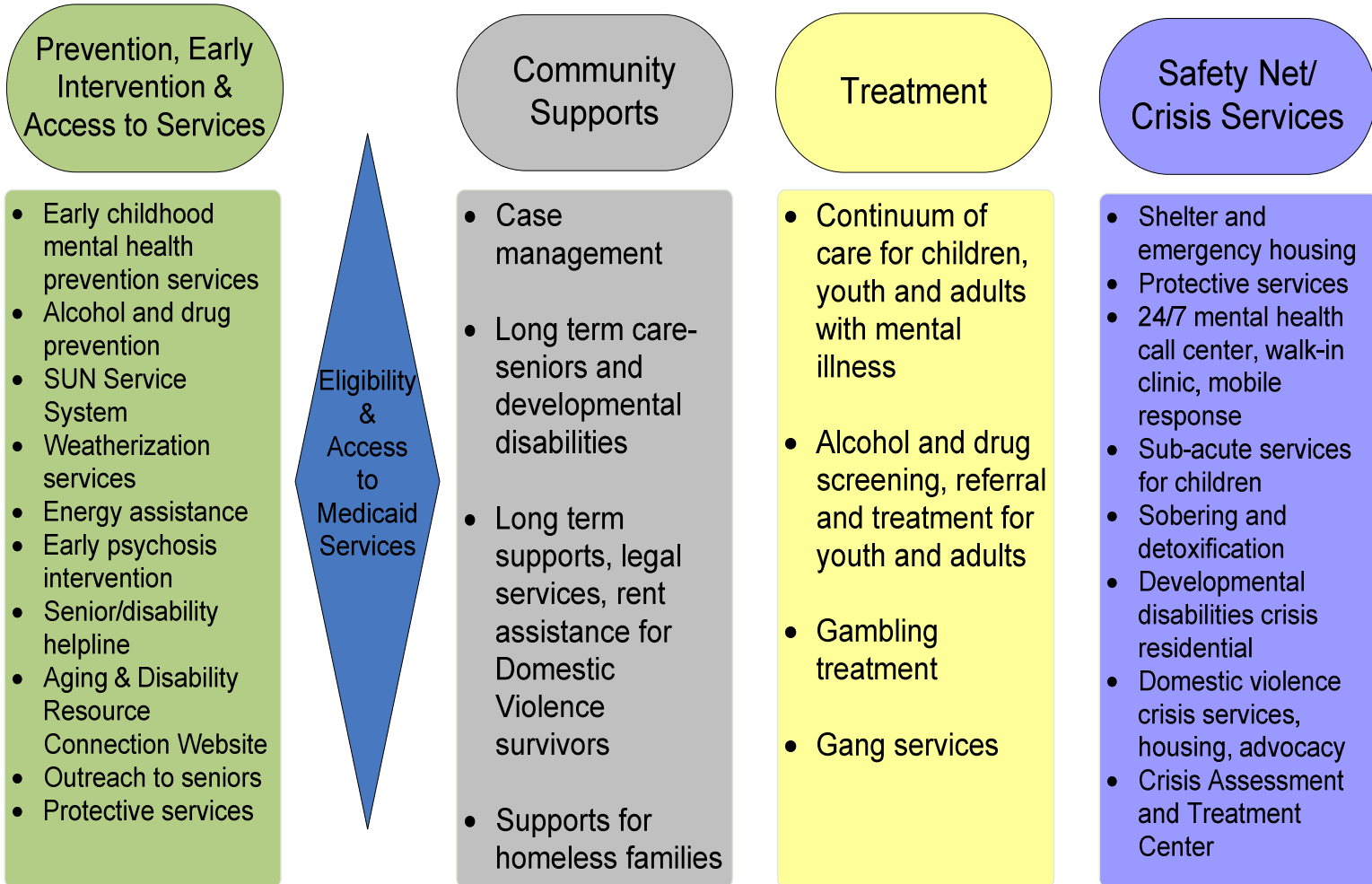
Proposed Fiscal Year 2013

Department of County Human Services



Department of County Human Services FY 2013 Proposed Budget

System of Care

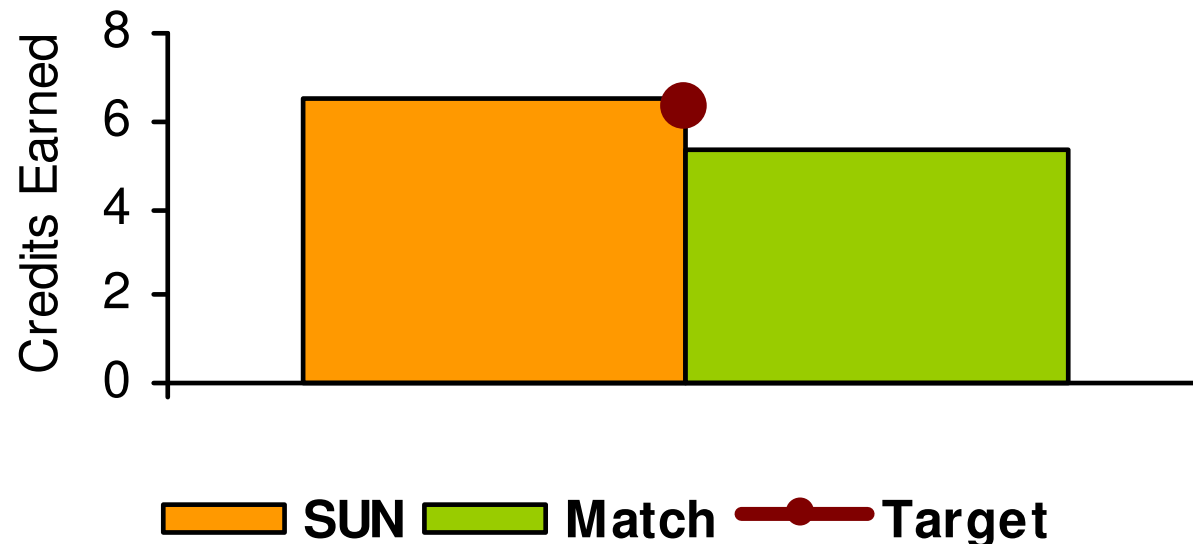


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Measuring Success

The Impact of SUN Community Schools

- A study comparing outcomes for 441 high school students participating in Community School extended day services with a matched comparison group of 499 students not participating.
- SUN students earned more than the expected credits required to be on track to graduate in 4 years and earned significantly more credits than the matched control group.

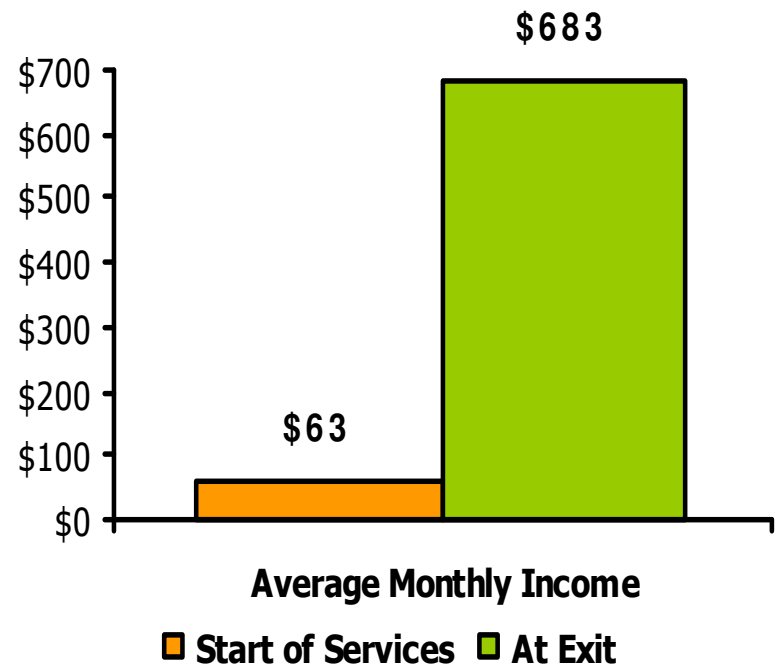


Department of County Human Services

Measuring Success

Homeless Benefits Recovery (HBR)

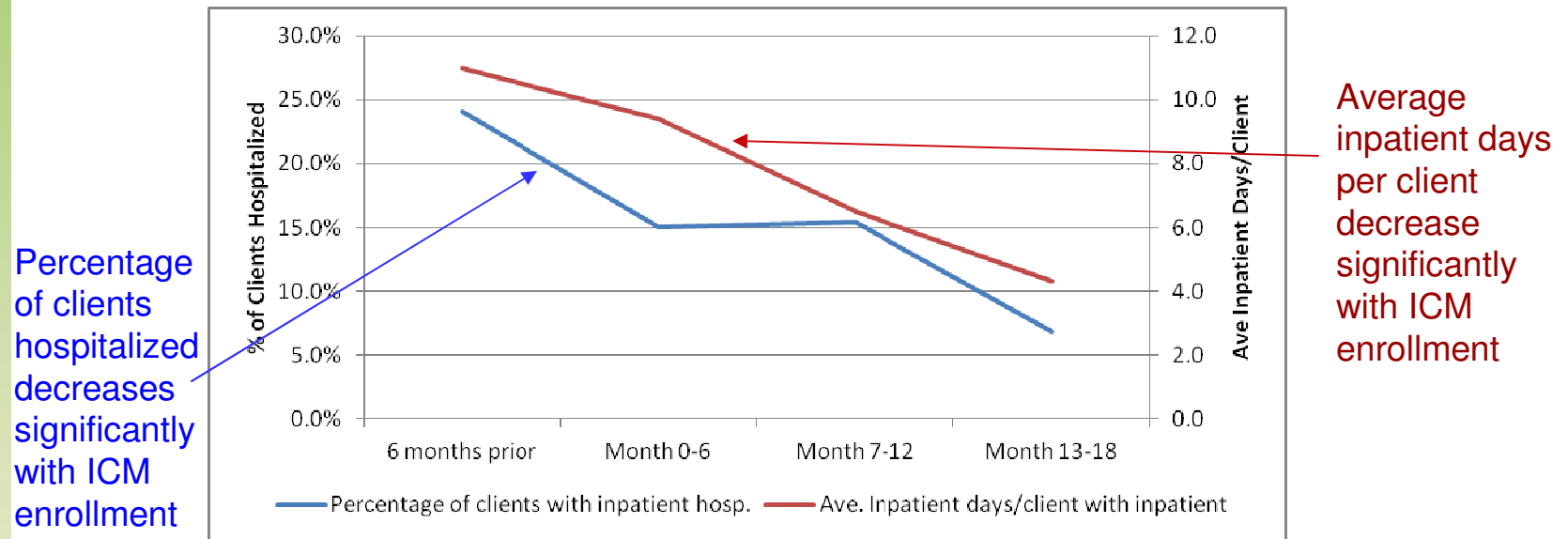
- In all, 79 clients qualified for federal disability status.
- Only 59% of clients were on Medicaid at the start of services. At exit, 98% of the clients were Medicaid enrolled.
- In the 12 months prior to starting services at HBR, clients who did not have Medicaid coverage incurred at least \$514,073 in costs to the General Fund that will now be covered by Medicaid, including:
 - Mental health services
 - Hospitalizations
 - Mobile outreach costs



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Measuring Success

The Intensive Case Management Program Reduces Hospital Use



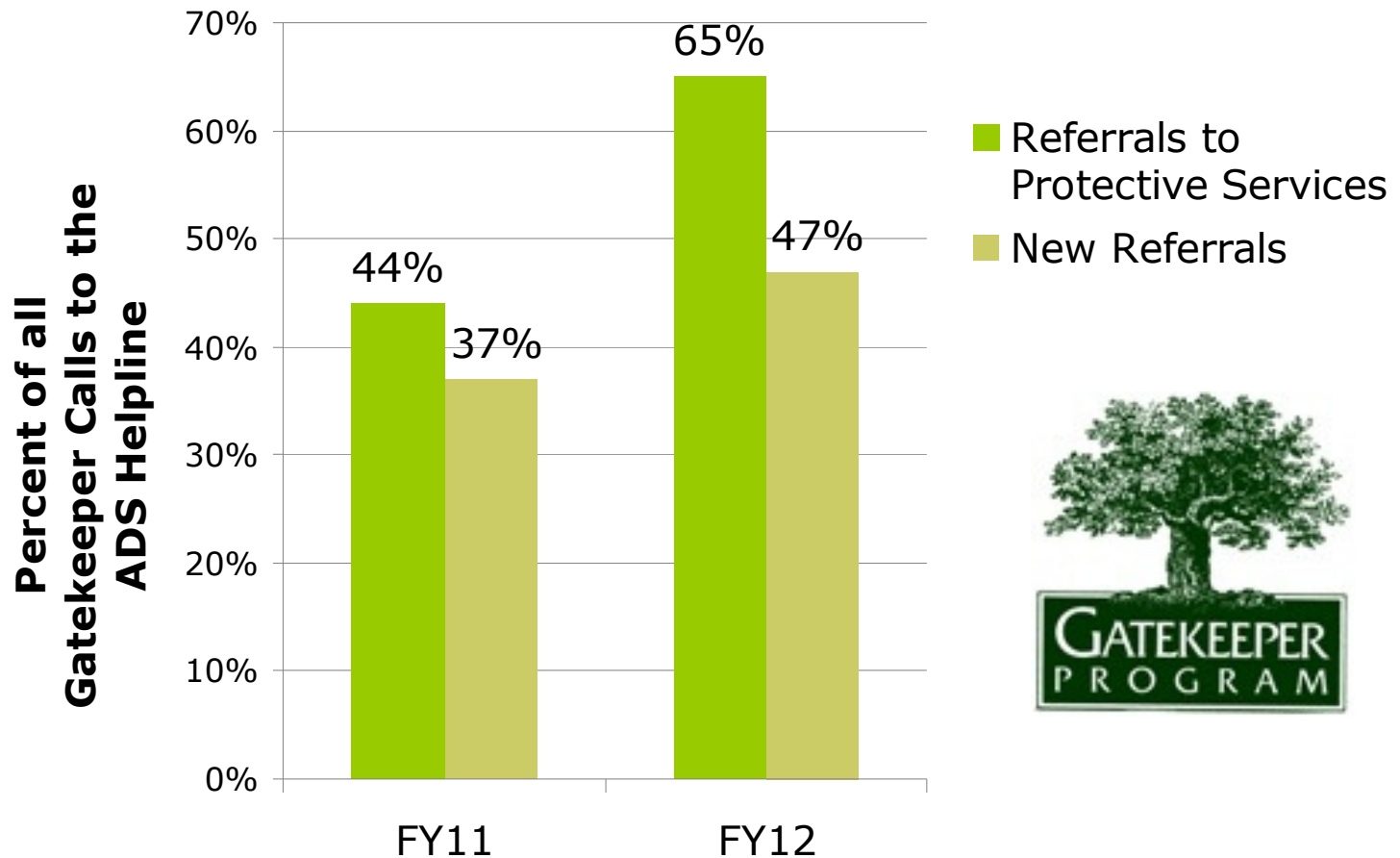
Intensive Case Management (ICM) is a best practice for clients with a serious mental illness



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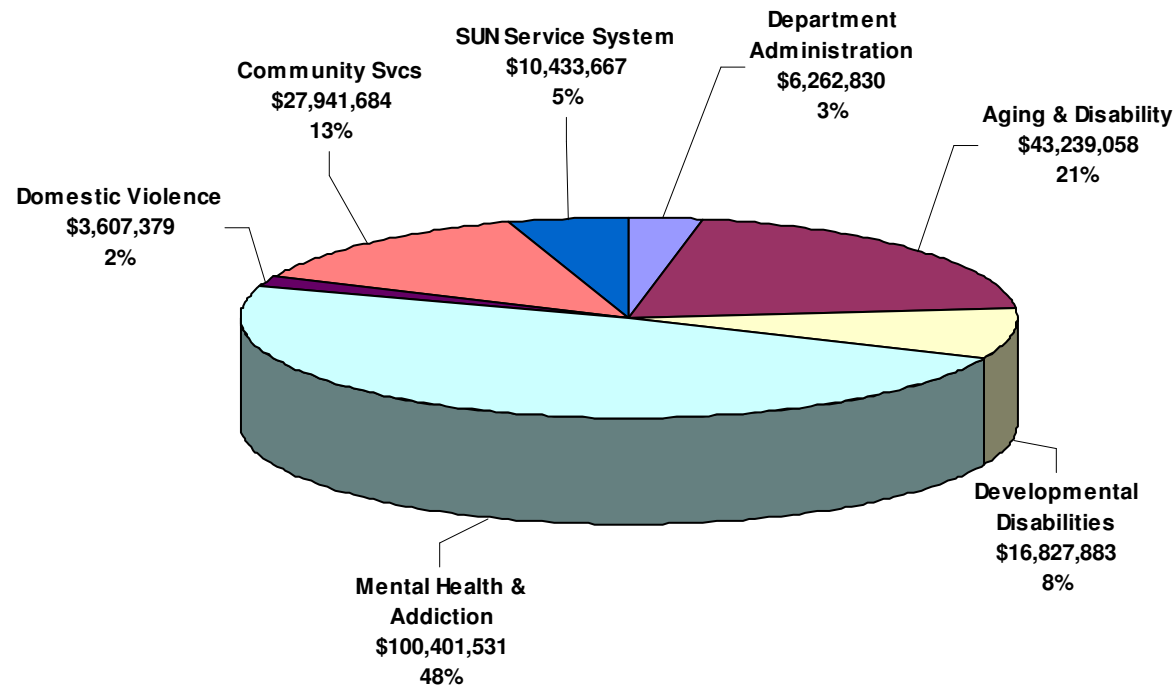
Measuring Success

Each year Gatekeepers protect more vulnerable older adults and persons with disabilities



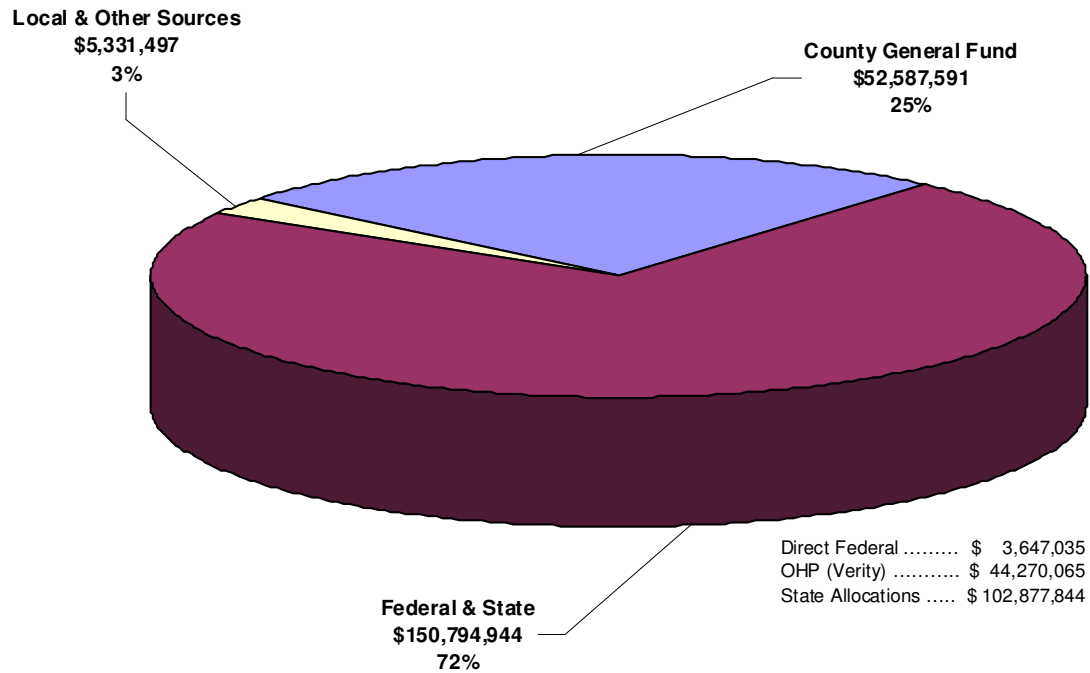
Department of County Human Services FY 2013 Proposed Budget

DEPARTMENT OVERVIEW
FY13 Proposed Budget
Total Budget \$208,714,032



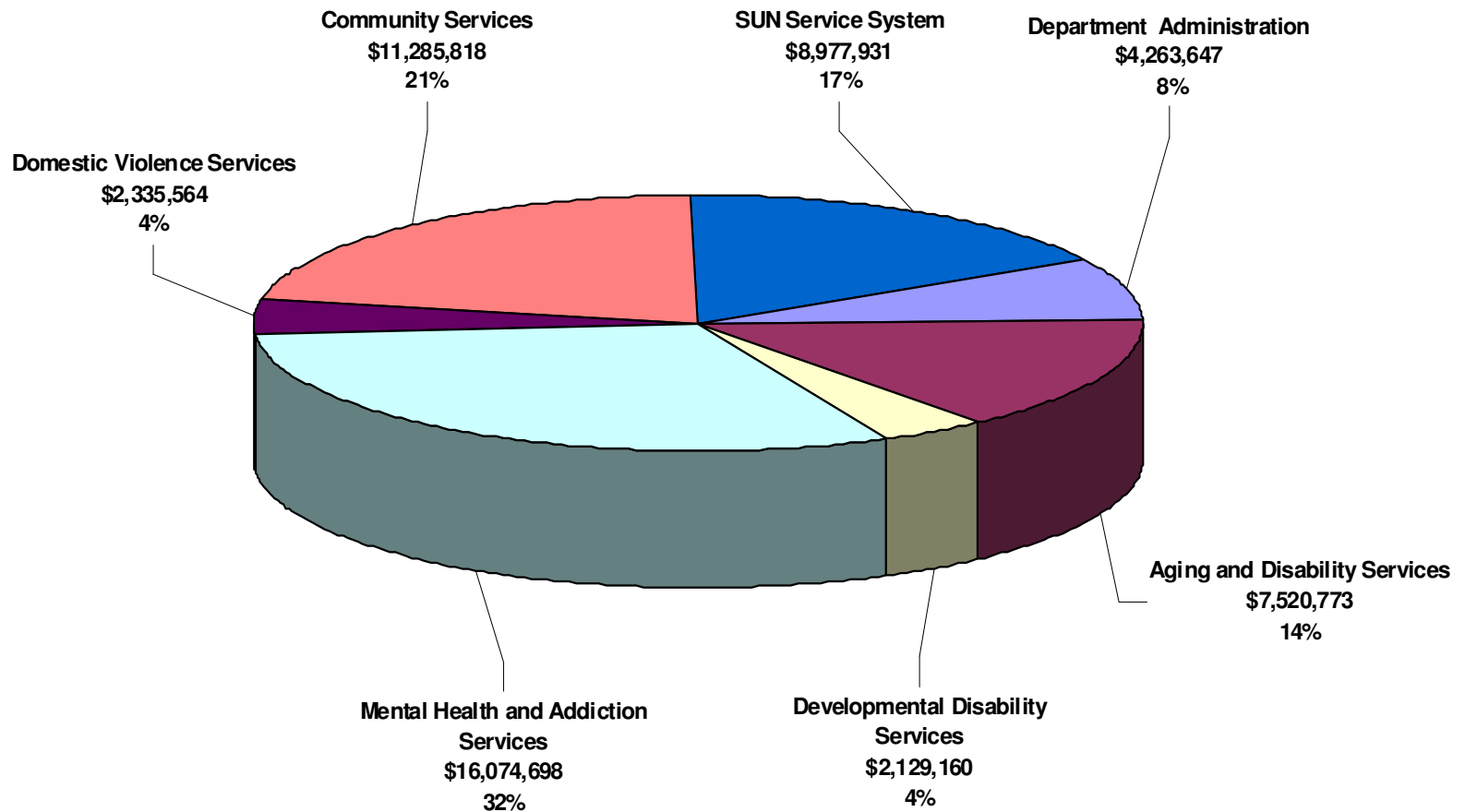
Department of County Human Services FY 2013 Proposed Budget

REVENUE SOURCES FY13 Proposed Budget Total Budget \$208,714,032



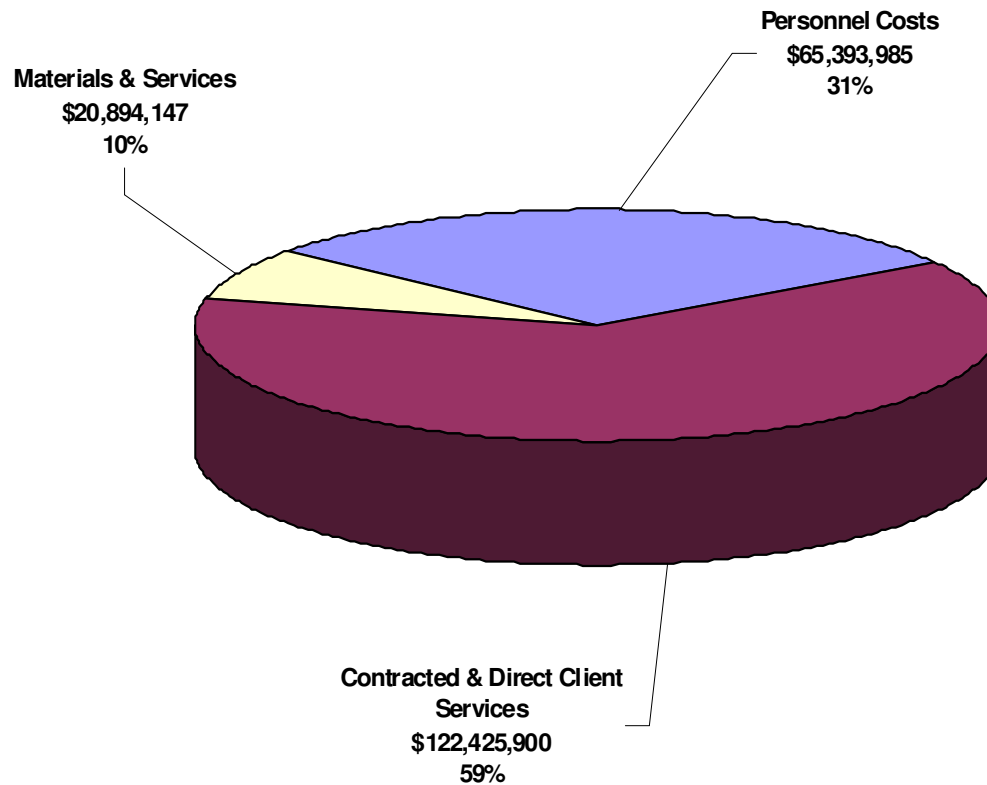
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COUNTY GENERAL FUND FY13 Proposed Budget \$52,587,591



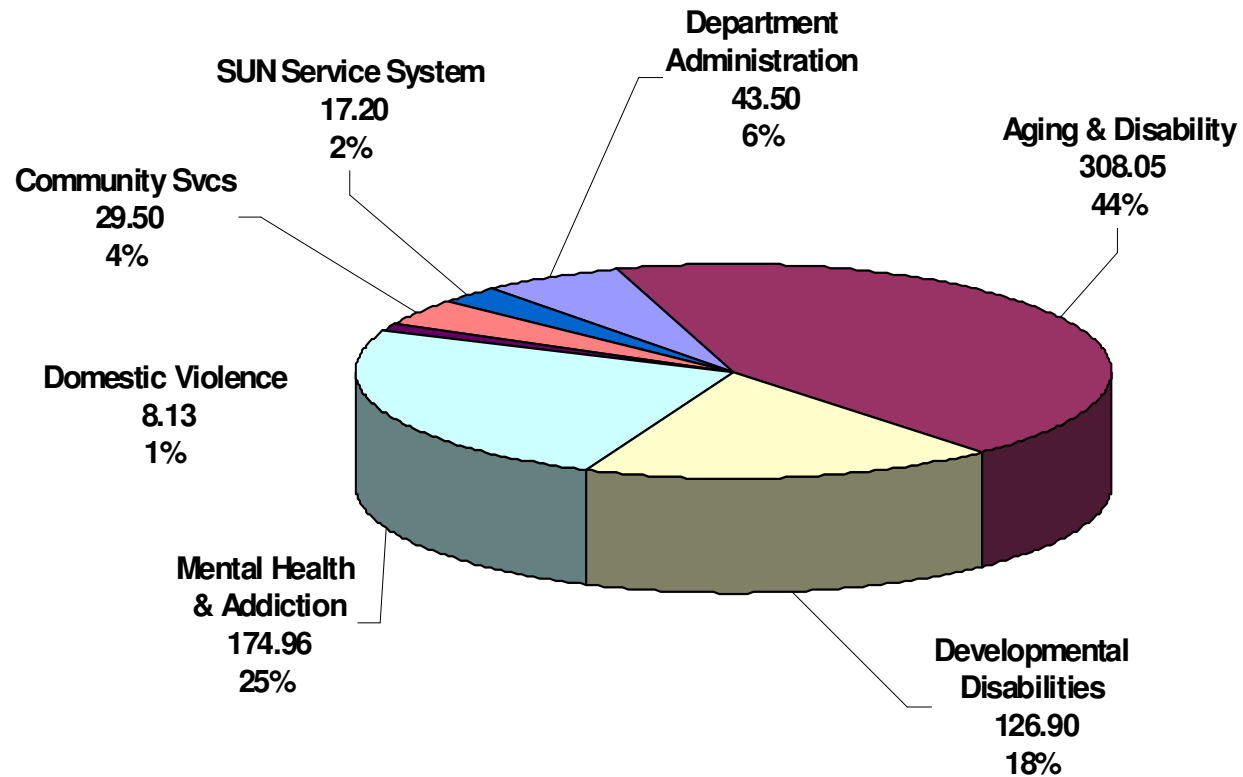
Department of County Human Services FY 2013 Proposed Budget

EXPENSE BY TYPE
FY13 Proposed Budget
Total Budget \$208,714,032



Department of County Human Services FY 2013 Proposed Budget

WORKFORCE
FY13 Proposed Budget
Total: 708.24 FTE



Department of County Human Services FY 2013 Proposed Budget

Net FTE changes from FY12 Adopted Budget:

- Aging & Disability Services: (2.40) FTE
- Community Services: (3.00) FTE
- Department Admin: 2.00 FTE
- Developmental Disabilities Services: 17.00 FTE
- Domestic Violence Coordinator's Office: .63 FTE
- Mental Health and Addiction Services: 6.51 FTE
- SUN Service System: (.87) FTE

Total Change: Increase of 19.87 FTE



Department of County Human Services

FY 2013 County General Fund Reductions

To meet our 1.5% County General Fund Constraint

Reductions ~ \$700,000

25016 - Eligibility and Intake Services: (\$44,000)

25023 - Long Term Care: (\$154,000)

25058 - MH Commitment Services: (\$45,000)

25062 - MH Services for Adults: (\$279,000)

25133 - Housing Stabilization: (\$96,000)

25154 – SUN Alcohol, Tobacco & Other Drug Services: (\$75,000)



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FY 2013 County General Fund Increases

Aging and Disability Services:

25032 - Gatekeeper Outreach: \$47,000

Community Services:

25111 – Rapid Re-housing Initiative: \$325,000

25133 – Short Term Rent Assistance: \$500,000 (OTO)

25133 – Street Roots: \$20,000 (OTO)

25135 – CSEC - Victims System of Care: \$420,000 (OTO)

25138 – Runaway Youth System: \$43,000

25139 – Action for Prosperity: \$195,000

25139 – Low Income Tax Preparation Services: \$20,000 (OTO)



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FY 2013 County General Fund Increases

Mental Health and Addiction Services:

25059 – Peer Run Supported Employment: \$80,000 (OTO)

25090 – Addictions Detox and Post Detox Housing: \$205,000

SUN Service System:

25145 – SUN Community Schools: \$144,000

25151 – Parent Child Development Services: \$46,000

25153 – Culturally Specific Parent Engagement: \$50,000 (OTO)



Department of County Human Services

FY 2013 Proposed Budget

State Impacts

- Aging and Disability Services:
 - Maintained current level funding for:
 - Home Delivered Meals program
 - Adult Day Services program
 - Oregon Project Independence (OPI)
 - Long Term Care – Statewide \$1M reduction plan as of July 2012
 - Projected 43% share for Multnomah
- Mental Health and Addiction Services:
 - Crisis Services reduction of \$1.6 million continued in FY 13
 - Verity rates reduced \$2 million (5%)



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State Impacts continued

- Community Services:
 - CCFC cuts to Runaway Youth Shelter - \$43K
- SUN Service System:
 - CCFC cuts and mid year OTO backfill for PCDS - \$46K

City of Portland Impacts

- Mental Health and Addiction Services:
 - Bridgeview MH Transitional Housing - \$39K
- Community Services:
 - Homeless Youth System Shelter and Transitional Housing - \$50K



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Federal Impacts:

- Older Americans Act funds to be held at current level
- Energy and Weatherization – potential for up to 30% reduction
- Community Services Block Grant – to be held at current level



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Issues, Risks & Challenges

- Health Care Transformation
- Mental Health Crisis System reductions funded by OTO
Verity Reserves of \$1.6 million
- Increased rapid discharge from State Hospital
- Early Learning Council – What is the County's Role?



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■ *Questions?*

