



# 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.

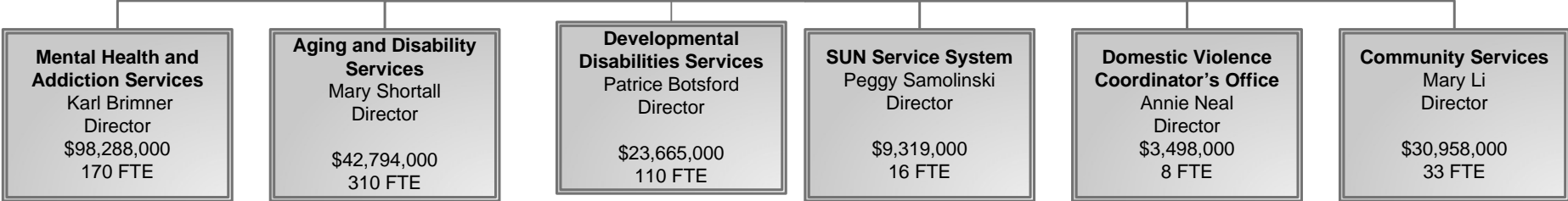
# Citizen Budget Advisory Committee

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

# Department of County Human Services

**Department of County Human Services**  
**Kathy Tinkle, Interim Director**

Department Administration,  
Director's Office, Business Services, Contracts, Human Resources  
**\$5,962,000 42 FTE**



**Total Executive Budget Program Offers for FY 2012**  
**\$214,484,000**  
**687 FTE**



# 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

## Prevention, Early Intervention & Access to Services

- Early childhood mental health prevention services
- Alcohol and drug prevention
- SUN Service System
- Weatherization services
- Energy assistance
- Early psychosis intervention
- Senior/disability helpline
- Aging & Disability Resource Connection Website
- Outreach to seniors
- Protective services

Eligibility & Access to Medicaid Services

## Community Supports

- Case management
- Long term care-seniors and developmental disabilities
- Long term supports, legal services, rent assistance for Domestic Violence survivors
- Supports for homeless families

## Treatment

- Continuum of care for children, youth and adults with mental illness
- Alcohol and drug screening, referral and treatment for youth and adults
- Gambling treatment
- Gang services

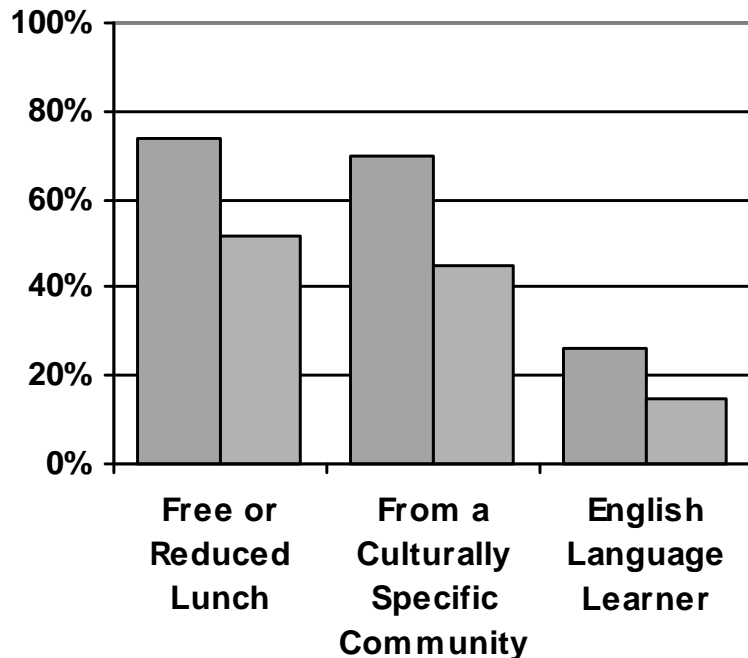
## Safety Net/ Crisis Services

- Shelter and emergency housing
- Protective services
- 24/7 mental health call center, walk-in clinic, mobile response
- Sub-acute services for children
- Sobering and detoxification
- Developmental disabilities crisis residential
- Domestic violence crisis services, housing, advocacy
- Crisis Assessment and Treatment Center



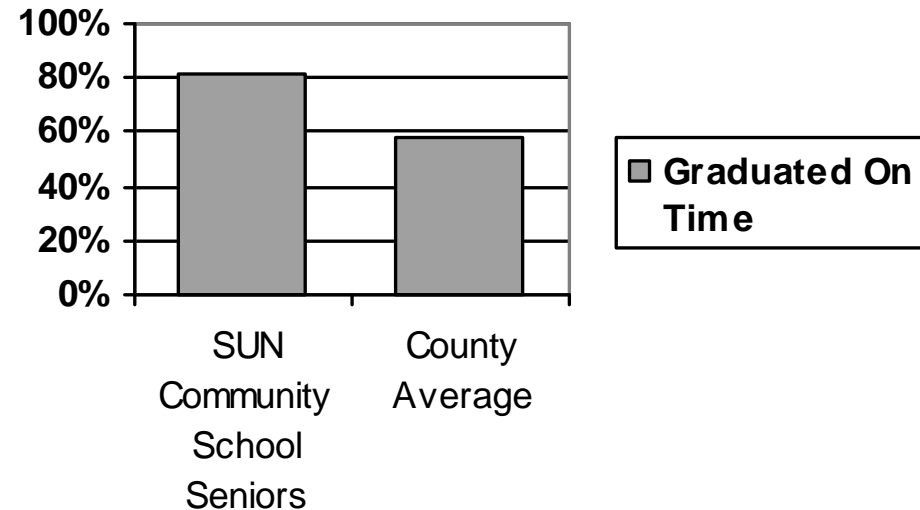
# Measuring Success: SUN Community Schools

**SUN Service System serves its intended population**



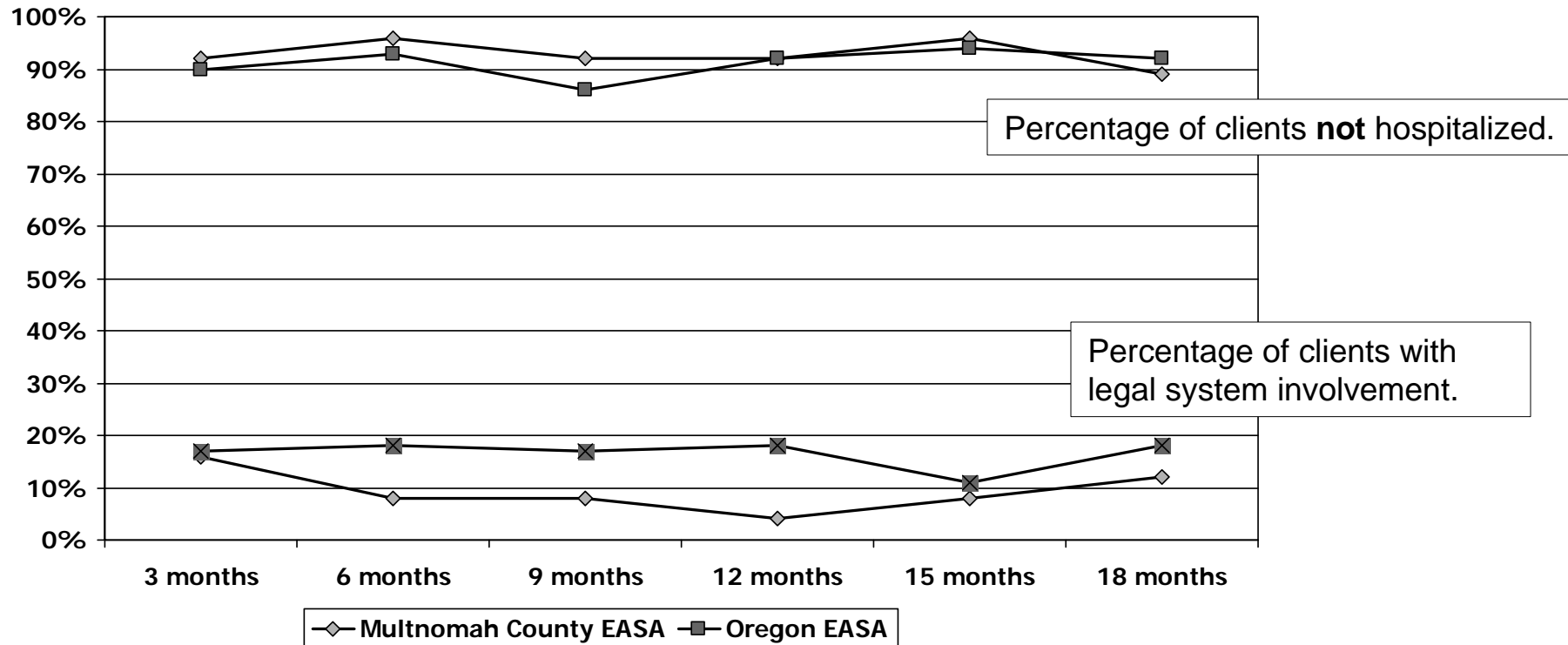
SUN Community Schools  
 Average all Multnomah County Schools

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



Graduated On Time

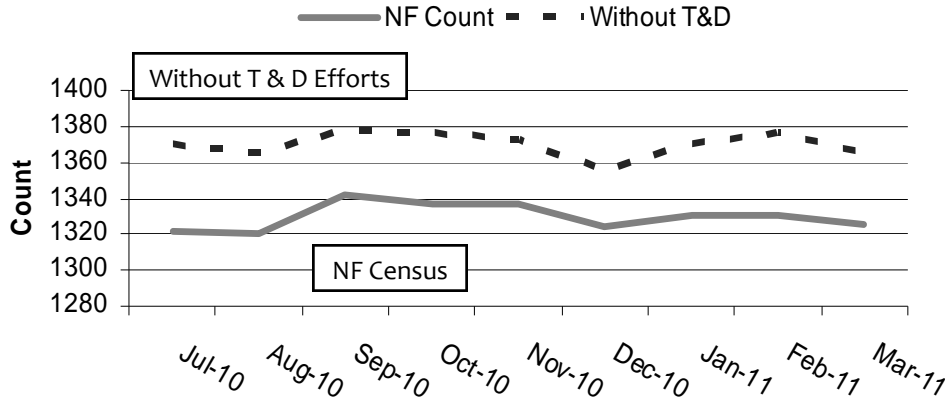
# Measuring Success: Early Assessment Support Alliance



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

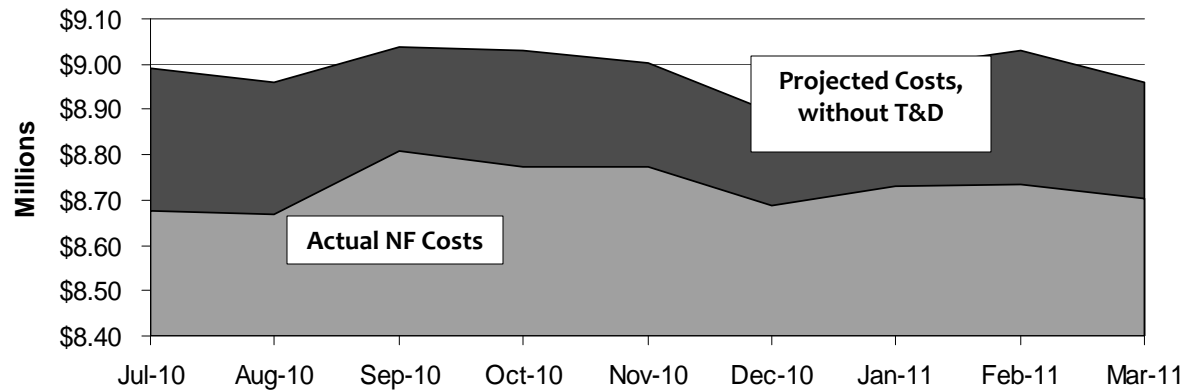
# Measuring Success: ADS Transition and Diversion Efforts

**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

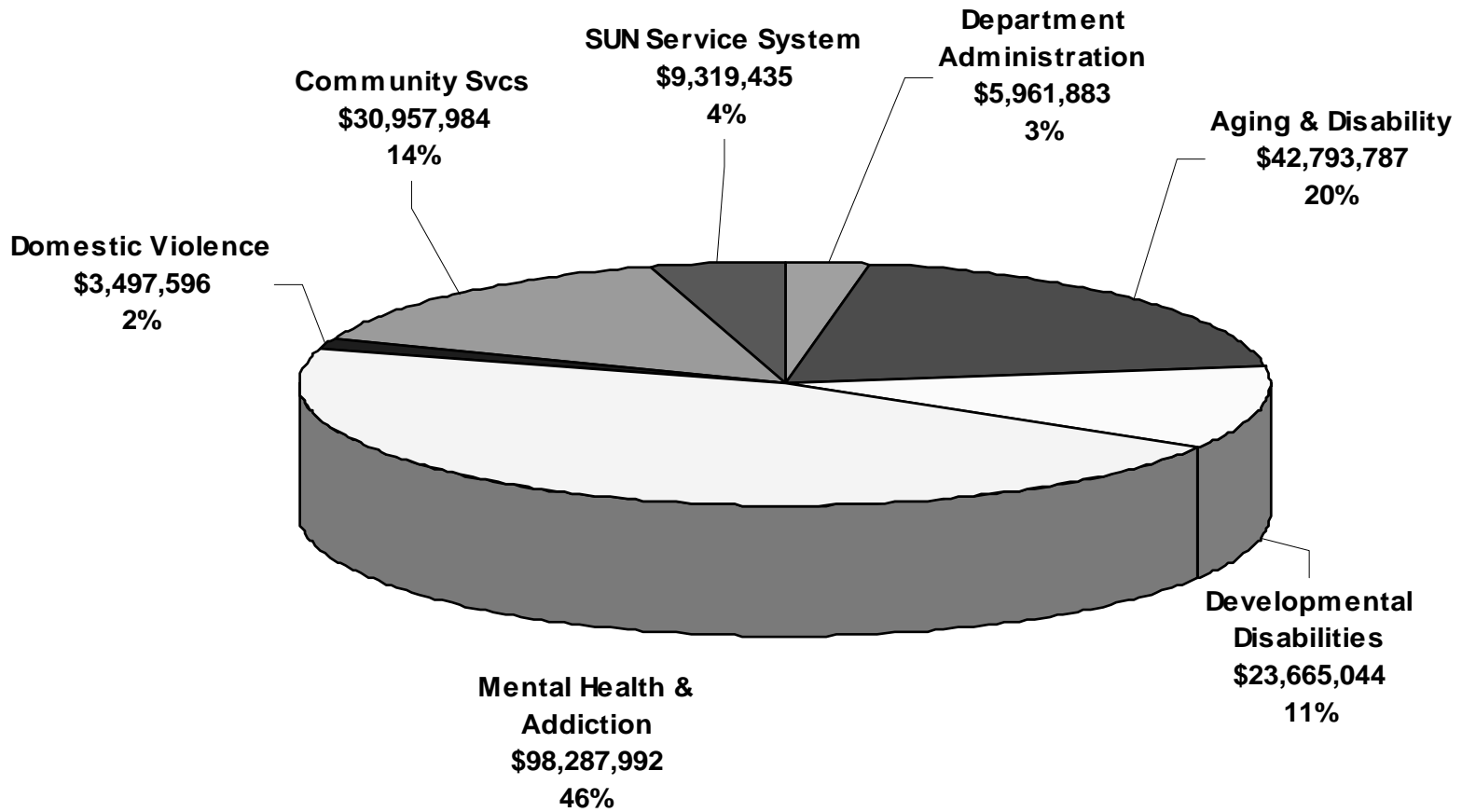
- ADS Adult Protective Services substantiated financial exploitation of 238 vulnerable adults.
- In the last 9 months 77 individuals were served by Homeless Benefits Recovery 74% secured federal entitlement funds – SSI, SSDI, Medicaid and Medicare.
- The mental health forensic diversion program served 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.

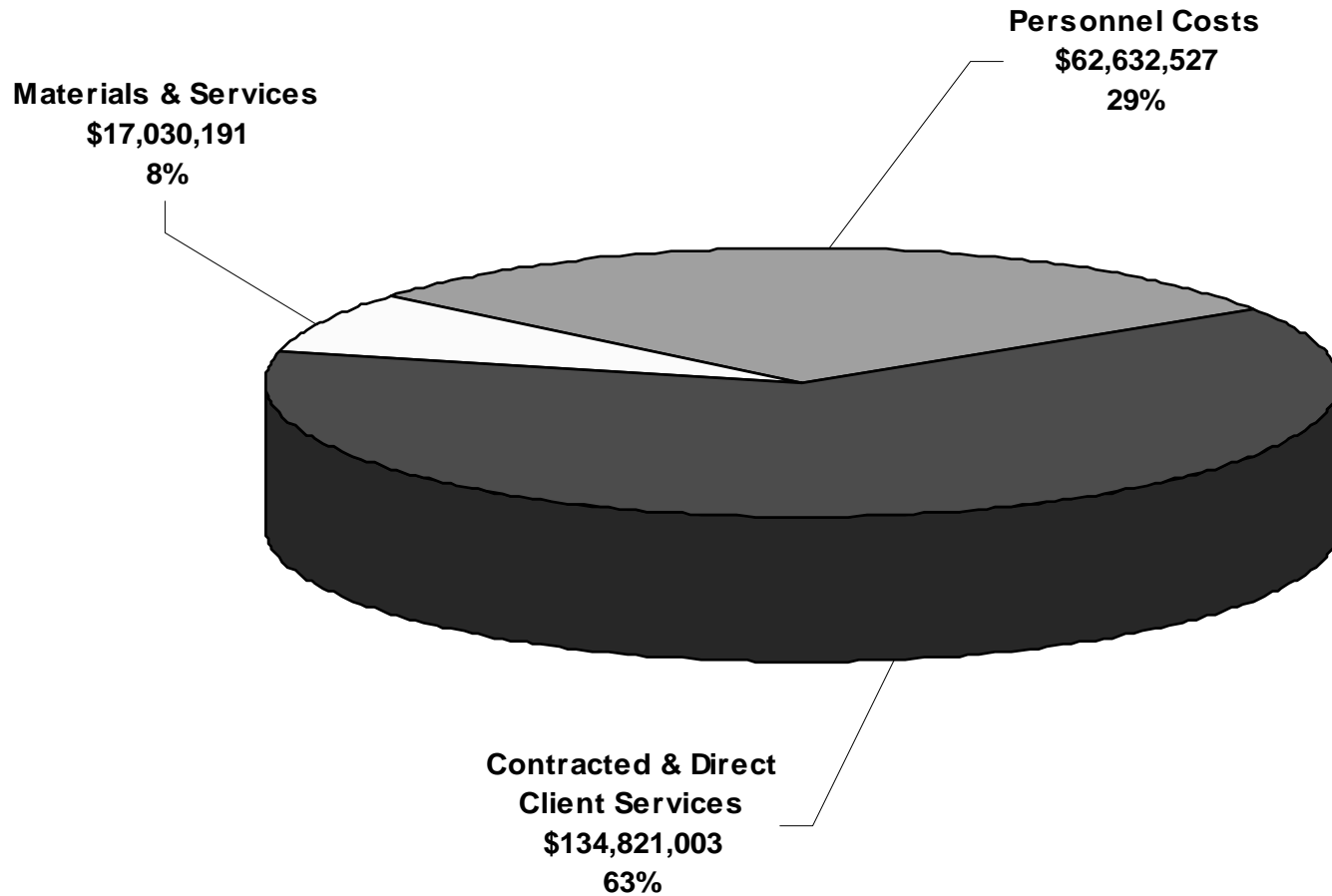
**DEPARTMENT OF COUNTY HUMAN  
SERVICES  
FY 11/12 Executive Budget**

**Total Budget \$214,483,721**

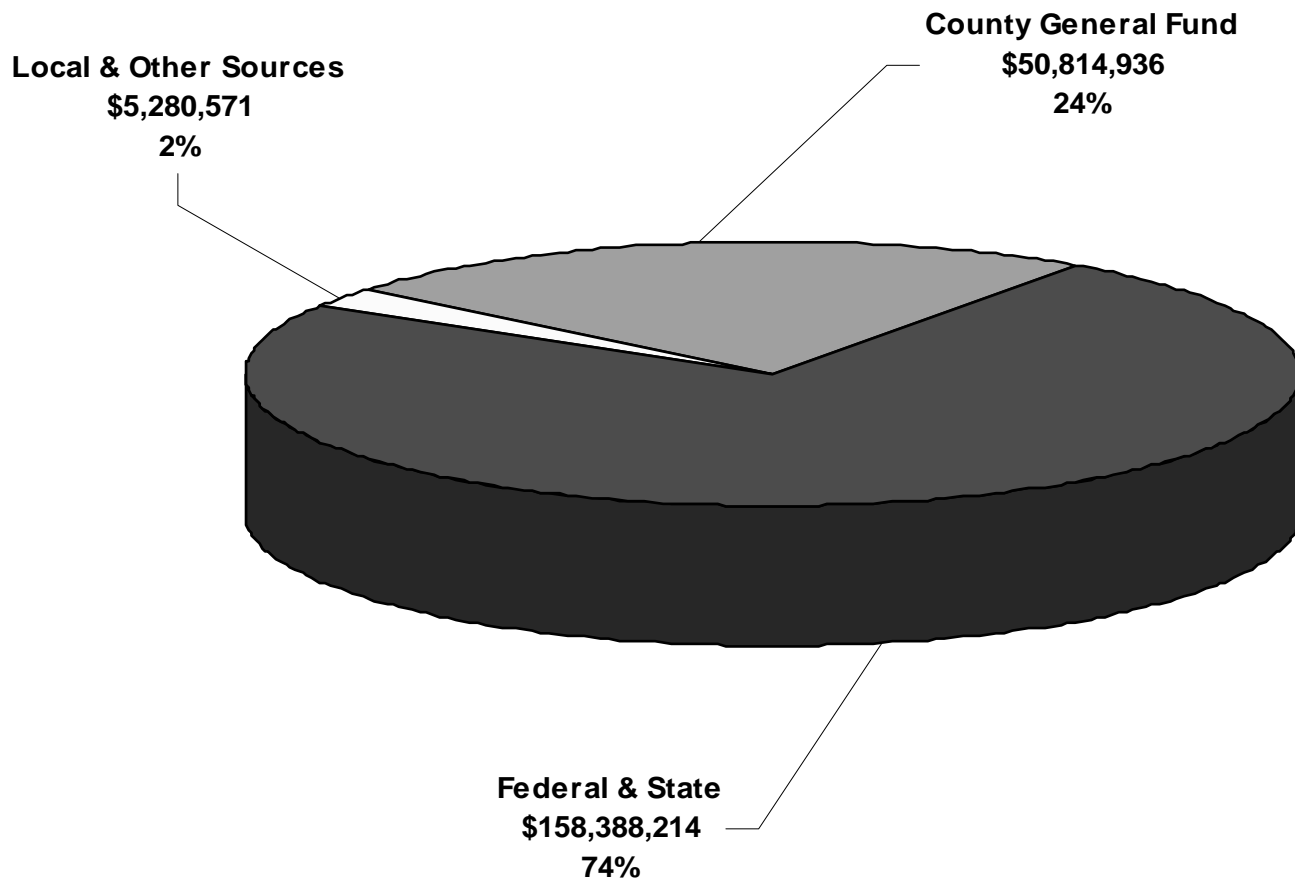


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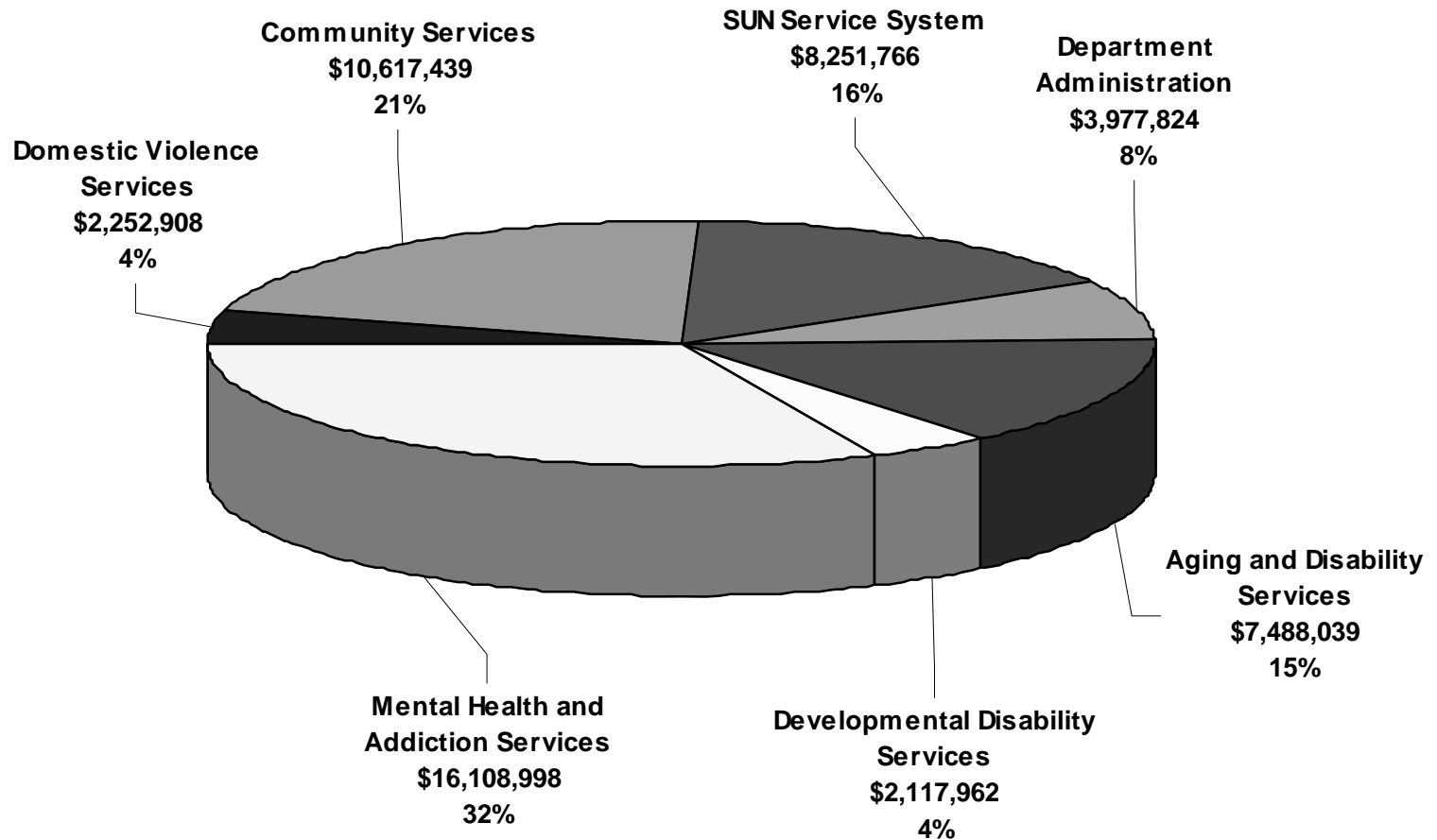


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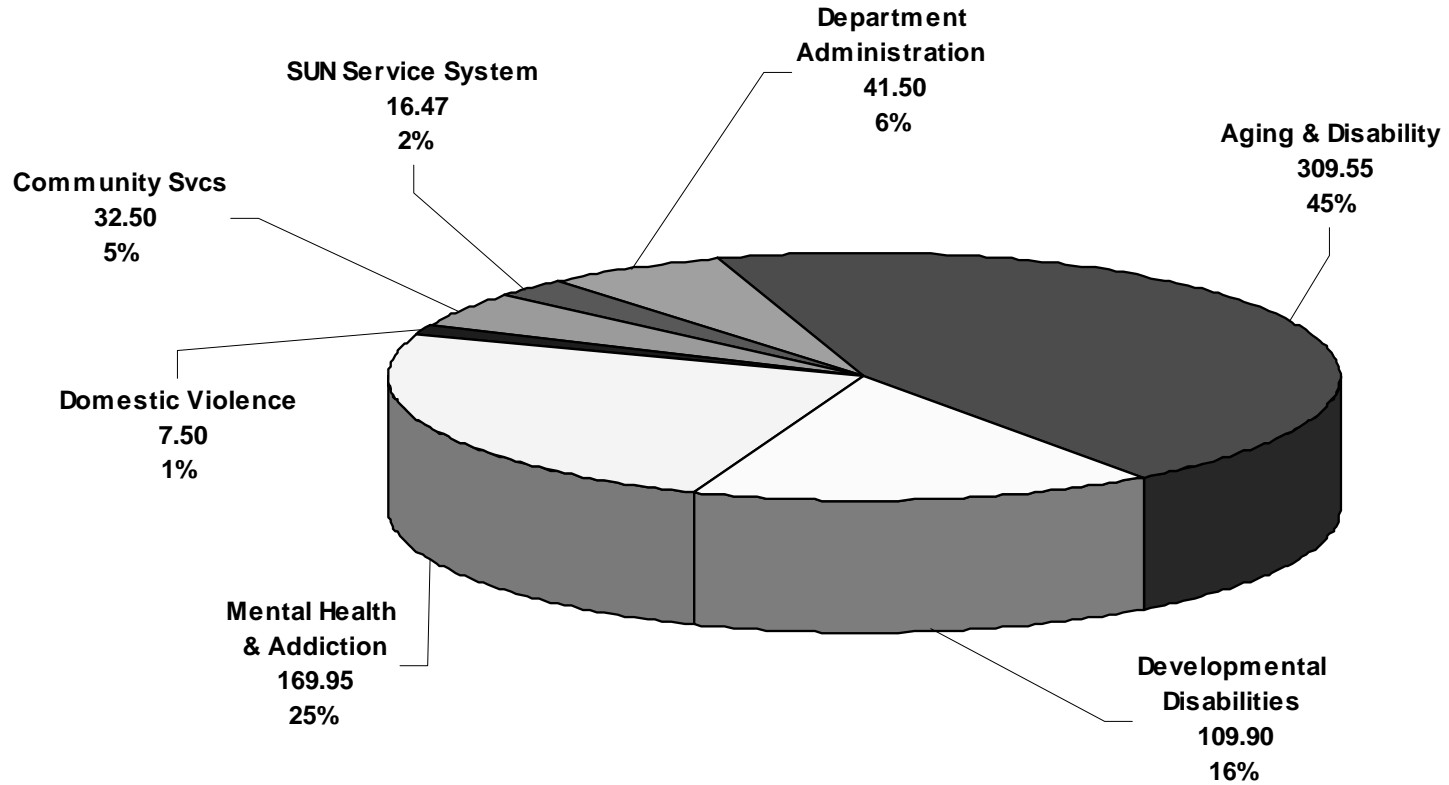
**DEPARTMENT OF COUNTY HUMAN SERVICES**  
**FY 11/12 Executive Budget**  
**Total Budget \$214,483,721**



**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?