

Department of County Human Services FY 2015 Proposed Budget

Presentation to the Board of County Commissioners

Susan Myers, DCHS Director
Multnomah County
May 6, 2014

Located at: www.multco.us/budget

Mission and Vision



Mission: *DCHS works together with our community to provide people with resources that make a difference, increase health and safety, and promote dignity and respect.*

Vision: *Everyone lives in a safe, healthy, caring and diverse community where hope, independence, learning, and opportunity prevail for all.*



Citizen Budget Advisory Committee

Steve Weiss, DCHS CBAC Chair

Bill Barnes

John Jennings

Mark Lewinsohn

Tamara Maher

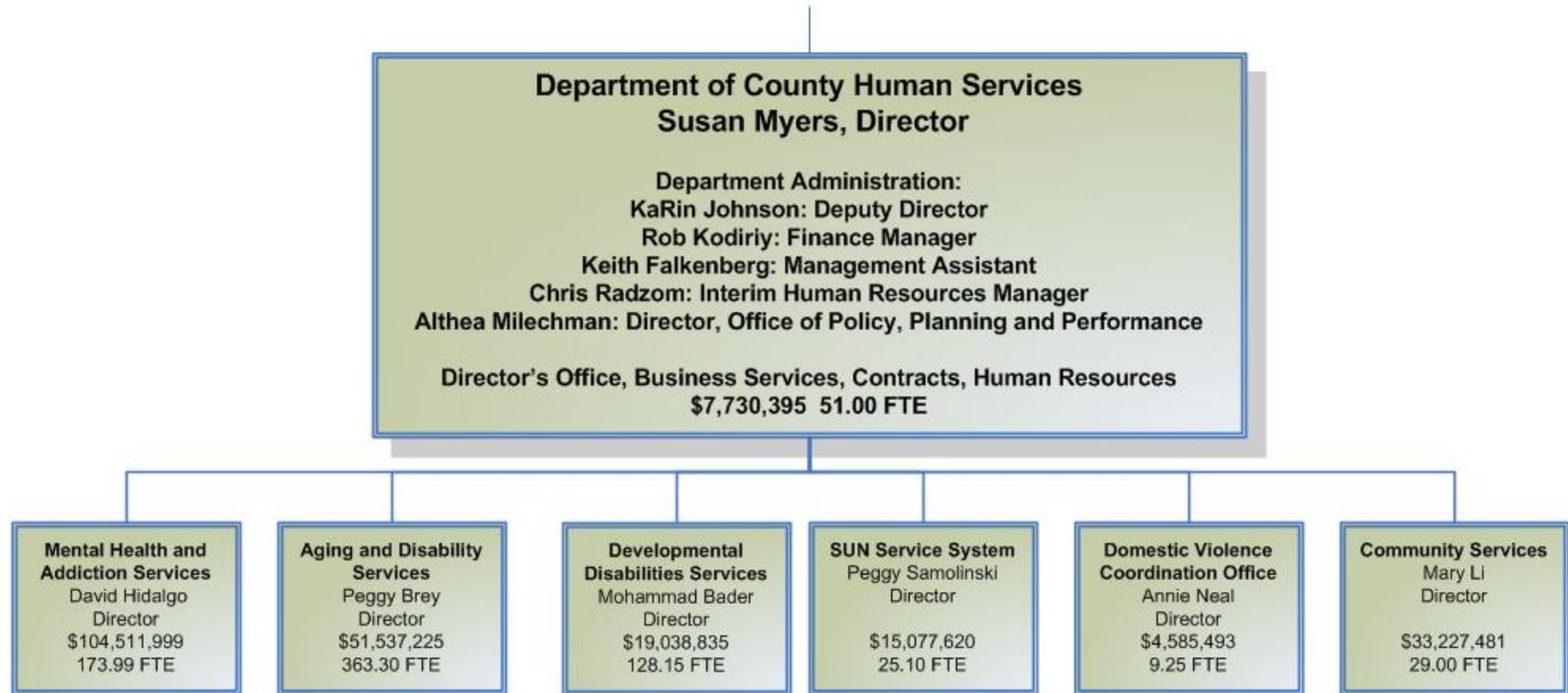
John Richmond

David Thompson



Dept. - Organizational Chart

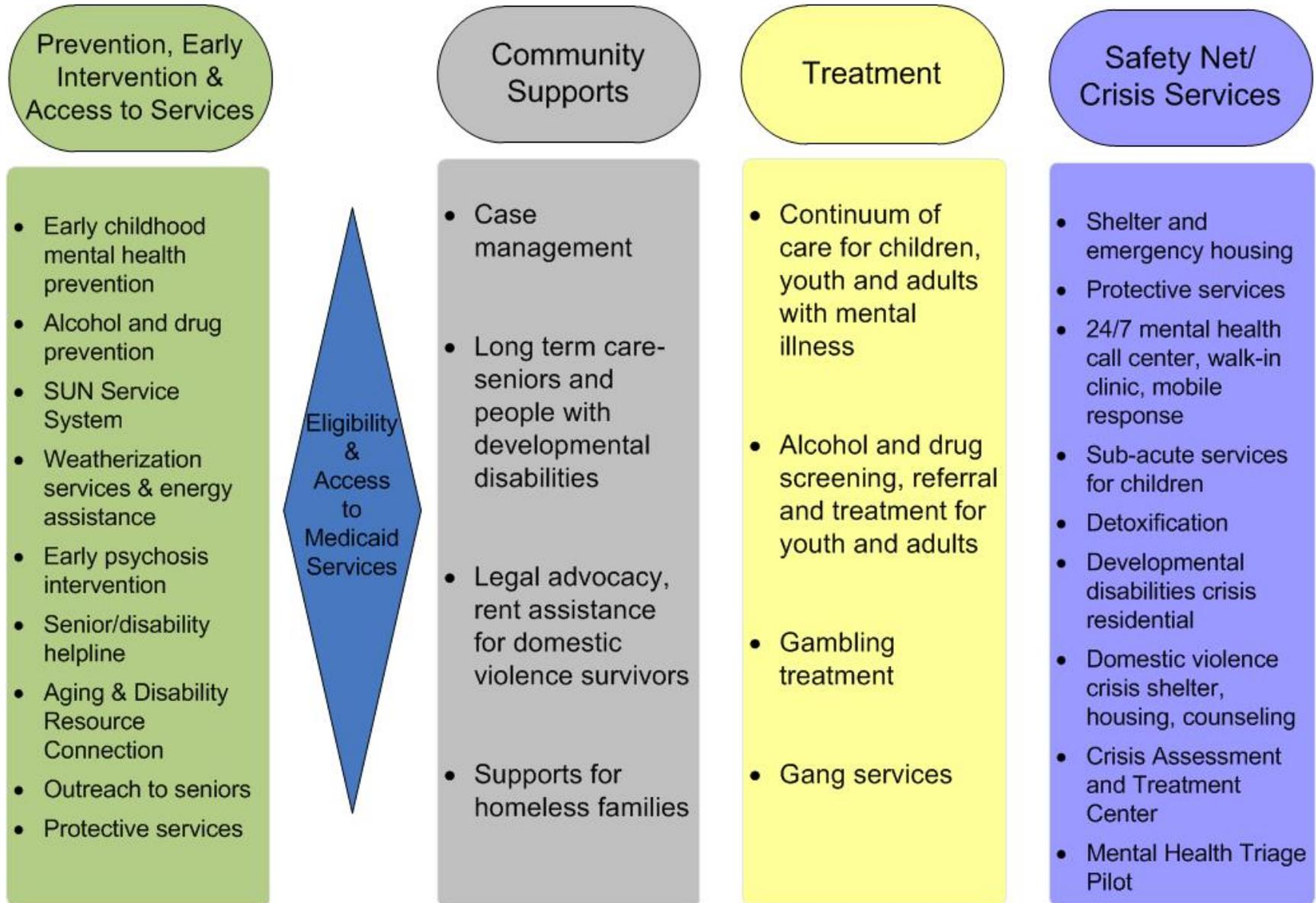
Department of County Human Services Fiscal Year 2015



Total Proposed Program Offers for FY 2015
 \$235,709,048
 779.79 FTE
 Span of Control 1:10



System of Care



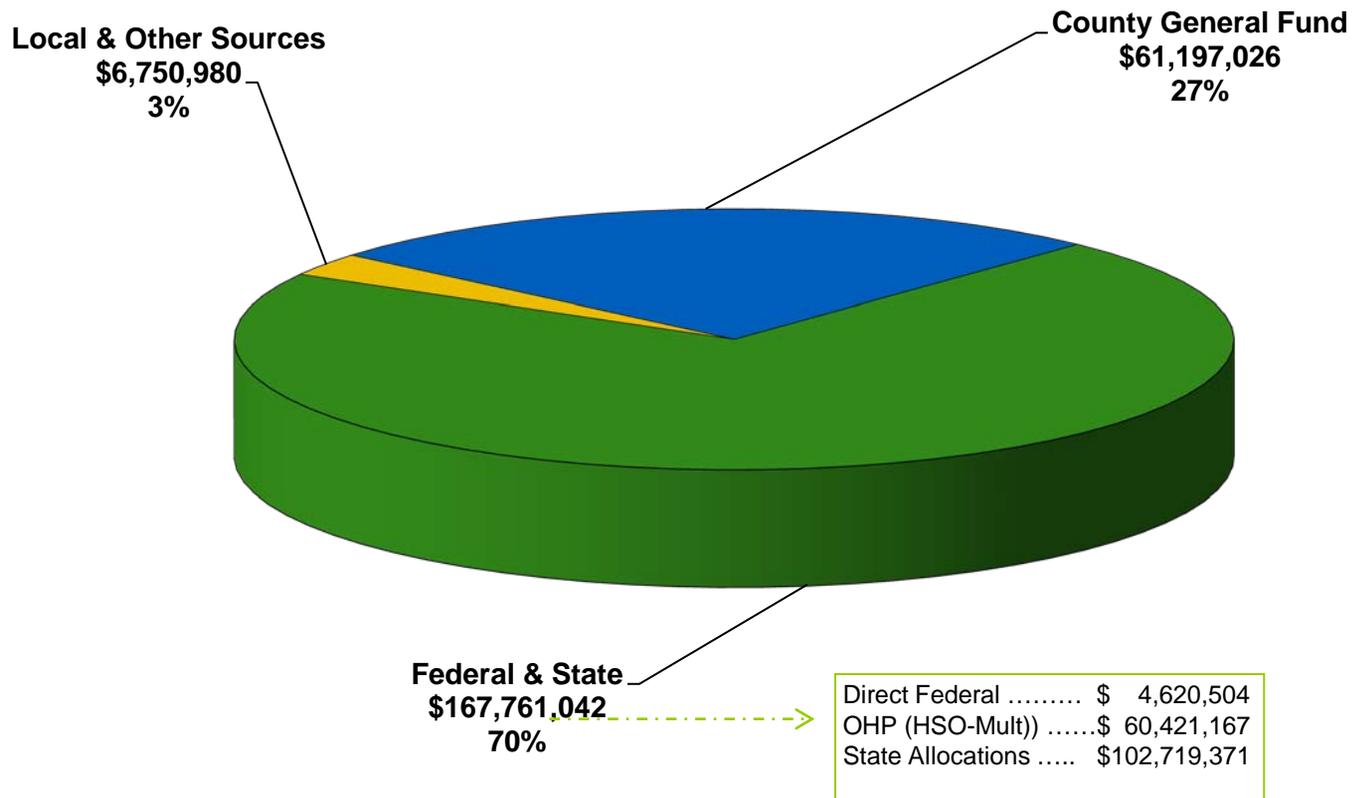
DCHS– Department Overview

FY2015 Proposed Budget by Division

| Division | FY 2015 General Fund | FY 2015 Other Funds | FY 2015 Totals | FY 2015 FTE |
|-------------------------------|-------------------------|------------------------|----------------------|----------------|
| Department Administration | \$5,286,329 | \$2,444,066 | \$7,730,395 | 51.00 |
| Aging and Disability Services | \$9,389,645 | \$42,147,580 | \$51,537,225 | 363.30 |
| Community Services | \$12,116,774 | \$21,110,707 | \$33,227,481 | 29.00 |
| Developmental Disabilities | \$2,128,462 | \$16,910,373 | \$19,038,835 | 128.15 |
| Domestic Violence | \$2,920,971 | \$1,664,523 | \$4,585,493 | 9.25 |
| Mental Health and Addiction | \$17,304,584 | \$87,207,415 | \$104,511,999 | 173.99 |
| SUN Service System | \$12,050,262 | \$3,027,358 | \$15,077,620 | 25.10 |
| DCHS Total | \$61,197,026 | \$174,512,022 | \$235,709,048 | 779.79 |

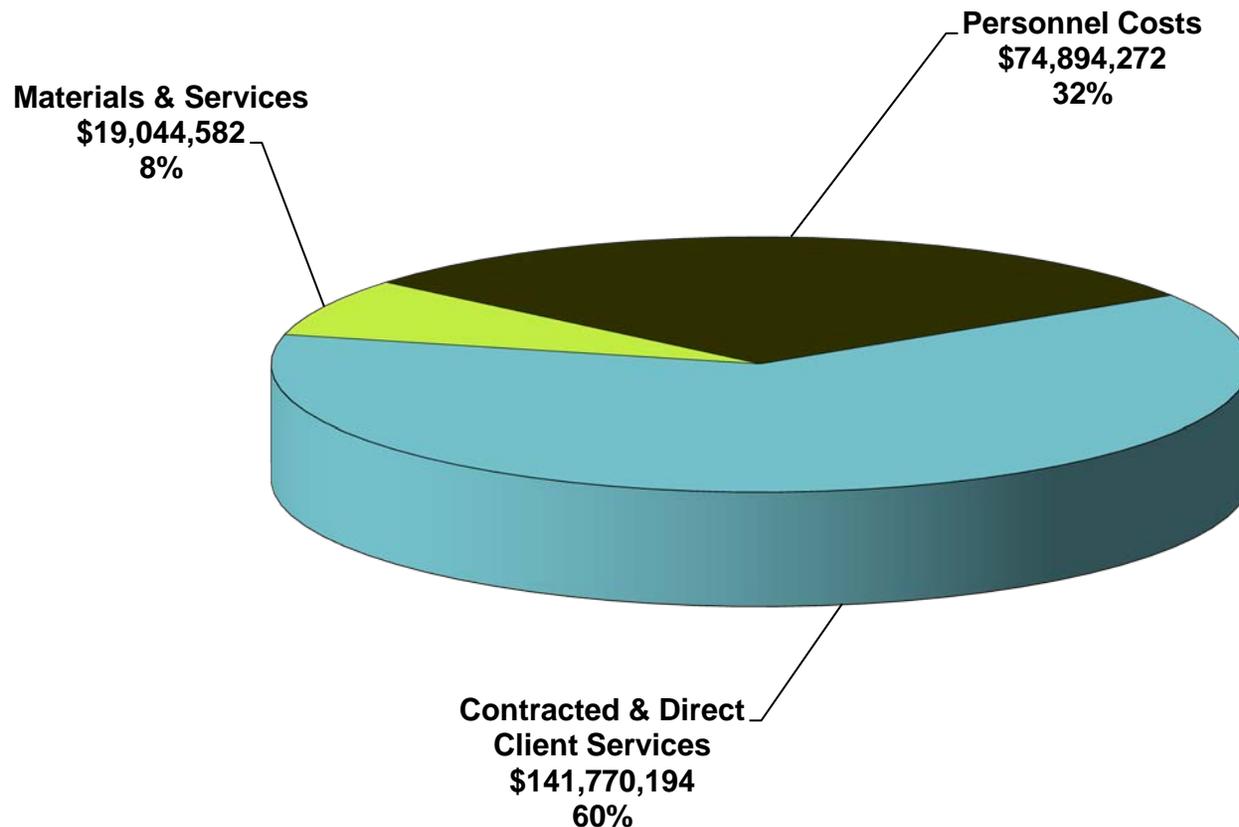
DCHS– Department Overview

REVENUE SOURCES FY15 Proposed Budget Total Budget \$235,709,048



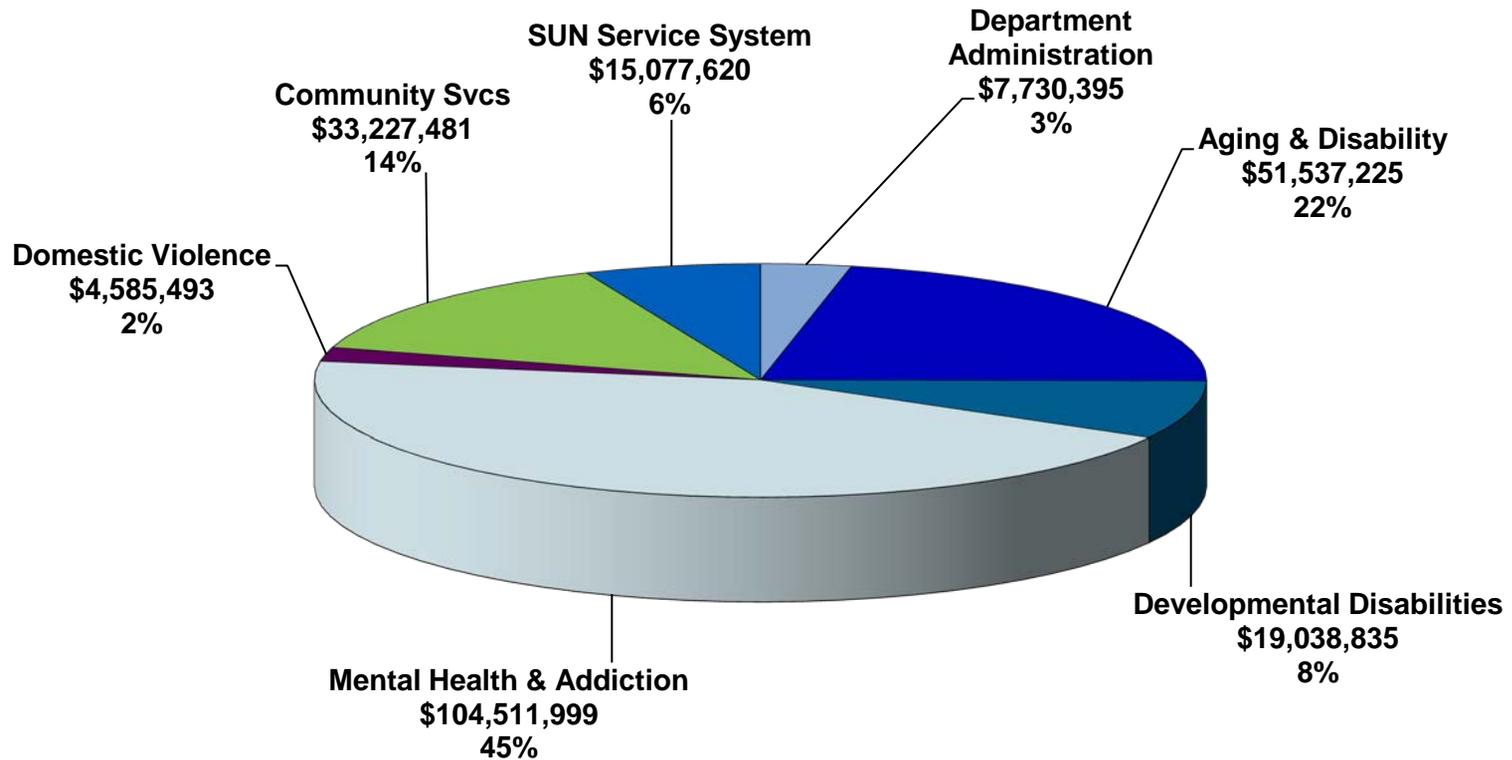
DCHS– Department Overview

EXPENSE BY TYPE FY15 Proposed Budget Total Budget \$235,709,048



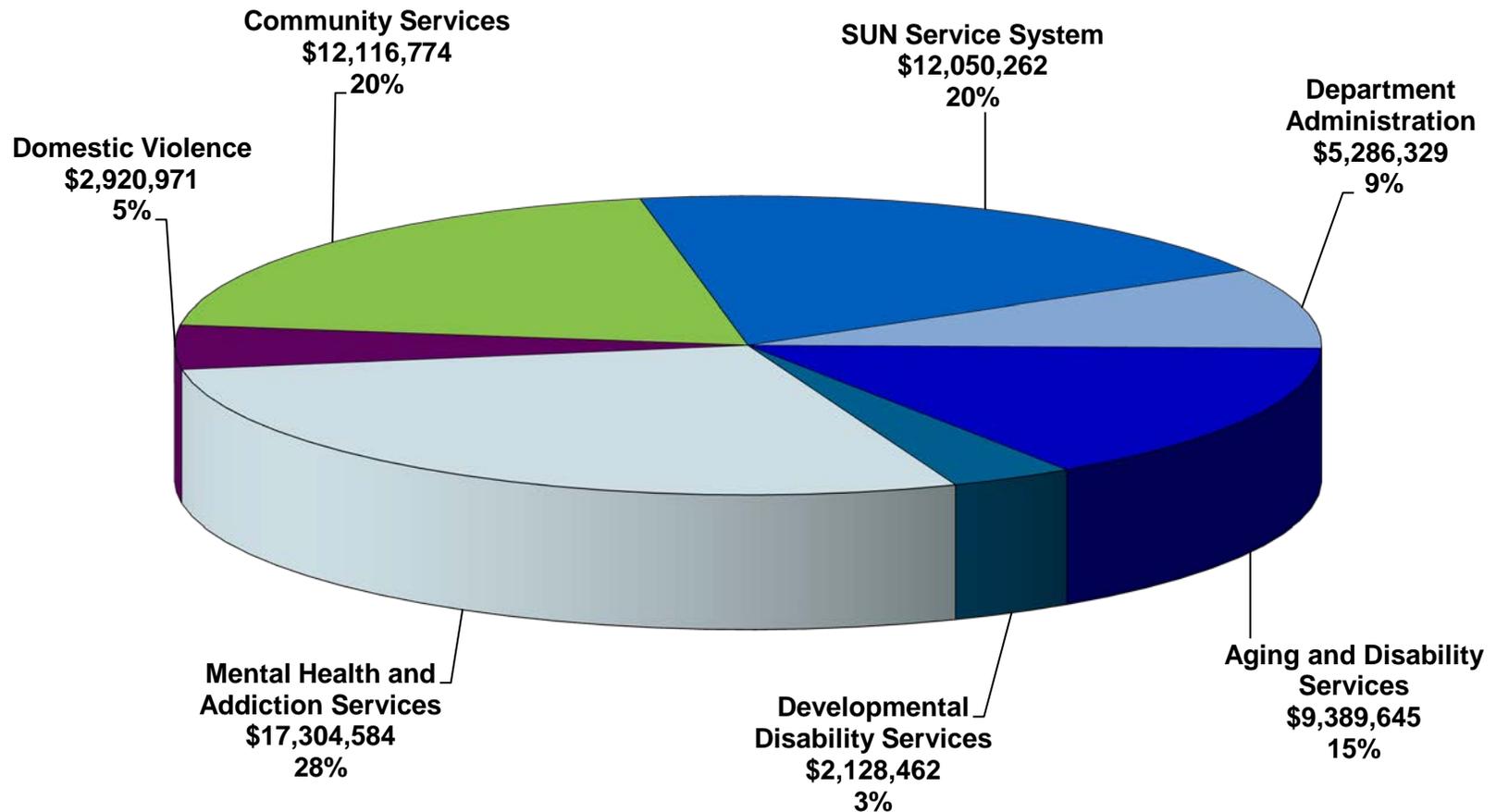
DCHS– Department Overview

DEPARTMENT OVERVIEW
FY15 Proposed Budget
Total Budget \$235,709,048



DCHS– Department Overview

COUNTY GENERAL FUND
FY15 Proposed Budget
\$61,197,026



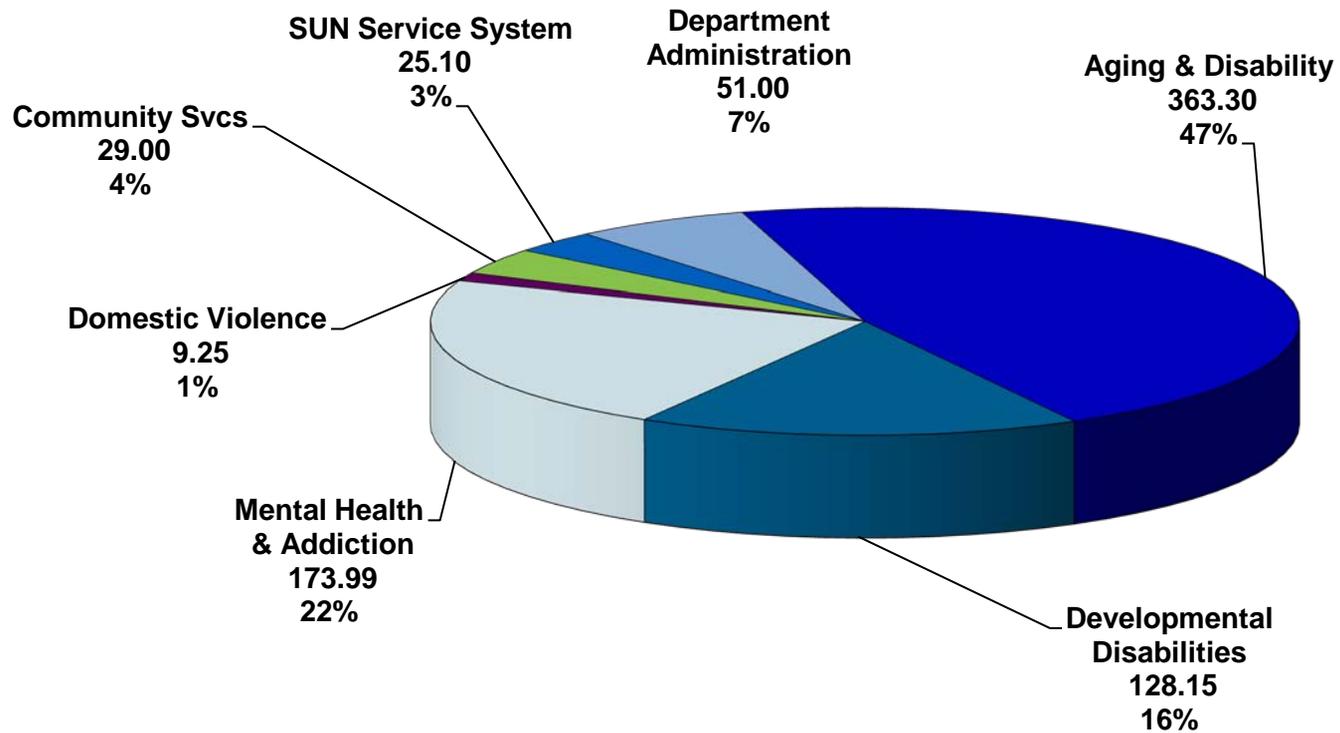
DCHS– Department Overview

Changes in FTE by Division

| Division | FY14 Adopted | Net Change | FY15 Proposed |
|---------------------------------|---------------|--------------|---------------|
| Dept. Administration | 50.50 | 0.50 | 51.00 |
| Aging and Disabilities Services | 312.80 | 50.50 | 363.30 |
| Community Services | 29.00 | -- | 29.00 |
| Developmental Disabilities | 128.15 | -- | 128.15 |
| Domestic Violence | 9.25 | -- | 9.25 |
| Mental Health and Addiction | 172.54 | 1.45 | 173.99 |
| SUN Service System | 20.20 | 4.90 | 25.10 |
| DCHS Total | 722.44 | 57.35 | 779.79 |

DCHS– Department Overview

WORKFORCE FY15 Proposed Budget Total: 779.79 FTE



DCHS – FY 2015 Budgeted Vacancies

(as of 1/1/14)

| JCN | Title | FTE | Base Salary | Status |
|------|-------------------------------|------|-------------|---|
| 6001 | Office Assistant 2 | 5.00 | \$164,694 | Positions Filled |
| 6002 | Office Assistant Senior | 3.00 | \$114,291 | 2.00 FTE - Positions Filled 1.00 FTE - Recruiting WOC |
| 6015 | Contract Specialist | 1.00 | \$51,817 | Position Filled |
| 6020 | Program Technician | 2.00 | \$94,010 | 1.00 FTE - Position Filled 1.00 FTE - Position Currently Vacant - May Request Reclass |
| 6021 | Program Specialist | 4.00 | \$209,440 | 2.00 FTE - Positions Filled 1.00 FTE - Recruitment in Progress 1.00 FTE - Position Being Reclassed & Recruited |
| 6022 | Program Coordinator | 1.00 | \$51,817 | Position Filled |
| 6029 | Finance Specialist 1 | 0.60 | \$26,056 | Recruitment Pending |
| 6032 | Finance Specialist Senior | 1.00 | \$56,609 | Position Filled |
| 6073 | Data Analyst | 2.50 | \$141,294 | 1.00 FTE - Position Filled 1.00 FTE - Pending Job Reclass to Data Analyst Senior Before filling .50 FTE - Position Currently Vacant |
| 6074 | Data Technician | 2.00 | \$84,272 | Positions Filled |
| 6085 | Research/Evaluation Analyst 1 | 1.00 | \$42,126 | Position in class comp moving to recruitment before end of year |
| 6290 | Veterans Services Officer | 0.50 | \$24,413 | Duties may be combined w/ another .50 VSO position to create full-time |

DCHS – FY 2015 Budgeted Vacancies

(as of 1/1/14)

| JCN | Title | FTE | Base Salary | Status |
|------|-----------------------------|--------------|--------------------|--|
| 6296 | Case Manager Senior | 10.00 | \$502,565 | 3.00 FTE - Positions Filled 3.00 FTE - Requisitions Closed, Jobs Offered & Accepted 2.00 FTE - Recruitments in Progress 1.00 FTE - Position Currently Vacant - May Request Reclasp 1.00 FTE - Recruiting WOC |
| 6297 | Case Manager 2 | 14.50 | \$677,703 | 11.00 FTE - Positions Filled 2.00 FTE - Requisitions Closed, Jobs Offered & Accepted 1.00 FTE - Interview In Progress 0.50 FTE - Duties Currently Performed By Another Employee |
| 6298 | Case Manager 1 | 12.00 | \$478,564 | 10.00 FTE - Positions Filled 2.00 FTE - Requisitions Closed, Jobs Offered & Accepted |
| 6299 | Case Management Assistant | 3.00 | \$105,630 | Positions Filled |
| 6301 | Human Services Investigator | 4.00 | \$207,270 | 3.00 FTE - Positions Filled 1.00 FTE - Recruitment in Progress |
| 6315 | Community Health Nurse | 2.60 | \$171,923 | 1.60 FTE - Positions Filled 1.00 FTE - Position Currently Vacant |
| 6365 | Mental Health Consultant | 4.58 | \$259,269 | 3.75 FTE - Positions Filled 0.83 FTE - Position Currently Vacant |
| 9361 | Program Supervisor | 7.00 | \$410,201 | 4.00 FTE - Positions Filled 2.00 FTE - Requisitions Closed, Jobs Offered & Accepted 1.00 FTE - Recruitment in Progress |
| 9748 | Human Resources Analyst Sr | 1.00 | \$59,231 | Position Filled |
| | Total | 85.28 | \$4,118,633 | |

Includes 46.40 FTE new Medicaid funded positions in Aging & Disabilities Services approved by the Board on 12-12-13.

DCHS – Reallocation of County General Fund

Reallocation of County General Funds :

- Applied .75 % constraint across divisions to identify options for reallocation of funds for departmental administrative needs
- Reallocated Mental Health dollars to fund Suicide Prevention Coordinator

Department Administration

25000B – Business System Analyst: 1.0 FTE/\$112,000*

25000C – Grant Writing Capacity: 1.0 FTE/\$102,000

Mental Health and Addiction Services

25076B – MH Suicide Prevention Coordinator: 1.0 FTE/\$86,107



Note: * Converted from one-time-only to ongoing funds

DCHS – FY 2015 Proposed Budget

FY2015 County General Fund Increases / Decreases

Aging and Disability Services

25020B – ADS Access and Early Intervention: \$566,000 – County assumes previous City funding *

25025B – Veterans' Services Expansion: 2.67 FTE/\$235,000

25031 – Protected Persons Special Advocate Program: \$50,000

Mental Health and Addiction Services

25051 – MH Pilot Crisis Triage: \$659,000

25056 – Crisis Assessment and Treatment Center: \$600,000 – County assumes previous City funding

25091 – Sobering: **(\$658,000)** – City assumes previous County funding

Note: * Converted from one-time-only to ongoing funding



DCHS – FY 2015 Proposed Budget - Continued

FY2015 County General Fund Increases (continued)

Community Services

25111C – HFSES – Coordinated Access Expansion: \$25,000

25111E – HFSES – Coordinated Entry for Homeless Families: \$610,000*

25133B – HSVP – Short Term Rent Assistance: \$500,000*

25133C – HSVP – Streetroots: \$20,000*

25133F – HSVP – Facility Based Housing: \$238,000*

25133H – HSVP – Flex Funds for Veterans: \$50,000

SUN Service System

25145B – SUN Community Schools - Maintain and Expand: 2.0 FTE/\$943,000

25147B – Child & Family Hunger Relief: \$200,000

25152 – Early Kindergarten Transition Expansion: .50FTE/ \$168,000

25159 – School Attendance Supports: .50 FTE/\$200,000

Note: * Converted from one-time-only to ongoing funding



DCHS – FY 2015 Proposed Budget - Continued

FY2015 County General Fund Increases One-Time-Only

25136B – HYS – MH & Addictions Engagement Services: \$471,000 (OTO)

25139C – AP – Computers for Head Start Graduates: \$20,000 (OTO/Video Lottery Funds)

FY2015 County General Fund Increases - Backfill

| Prog. Name/# | FY 2015 General Fund | GF Backfill | FY 2015 Other Funds | Total | Explanation |
|-------------------------------------|----------------------|-------------|---------------------|----------|---|
| 25043B – DV Housing & Stabilization | \$58,000 | \$58,000 | -- | \$58,000 | Backfills reduction in HUD leasing assistance |
| 25047B – DV Enhanced Response Team | \$71,000 | \$71,000 | -- | \$71,000 | Federal Reduction in maximum award for DVERT Grants |

DCHS – State and Federal Impacts

State Impacts:

- State shifting to competitive grant funding
- K- Plan impact on ADS and DD
- ADS – Additional Medicaid funds

Federal Impacts:

- Veteran Services \$75,000 grant
- The Affordable Care Act
- Reductions in federal grants for domestic violence services



DCHS – Issues, Risks, and Challenges

Issues, Risks & Challenges

Policy Issues:

- The Early Learning Hub
- Healthcare Transformation
- The HEARTH Act

Short-Term Concerns:

- SUN Services System FY15 request for proposal
- DCHS Facilities
- Succession Planning

Long-Term Concerns:

- State hospital discharges
- Lack of both affordable and supported housing in Multnomah County
- Increased demand and changing demographics



DCHS Dept. FY 2015 Proposed Budget

Questions?

