

Department of County Human Services FY 2016 Proposed Budget

Liesl Wendt, Director
Rob Kodiriy, Finance &
Business Services Director

Multnomah County
June 2, 2015

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Division Budget Overview
 - Budget and Policy Changes
- New, One-Time-Only, General Fund Backfill
- Legislative Impacts
- Summary
- Questions



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



Citizen Budget Advisory Committee

Beth Crane – Chair

Bill Barnes – Vice Chair

Tamara Maher

Keith Vann

Stephen Arnold

Mark Lewinsohn



Who We Serve/What We Do



Safe and Engaged



**Meeting Basic
Needs**



Healthy



**Reaching Full
Potential**



Who We Serve/What We Do

94.7% graduation rate for 12th graders participating in SUN Community Schools

5517 Domestic Violence clients served, 88% report increased safety

85% of Nursing home eligible clients were helped to remain in their homes.

Homeless Benefits Recovery
208 served and 88% receiving benefits.
Every dollar invested returns approximately \$30 dollars into the community.

Developmental Disabilities
89% of children were living in the family home

Parent Child Development Services
98% of children were current on immunizations

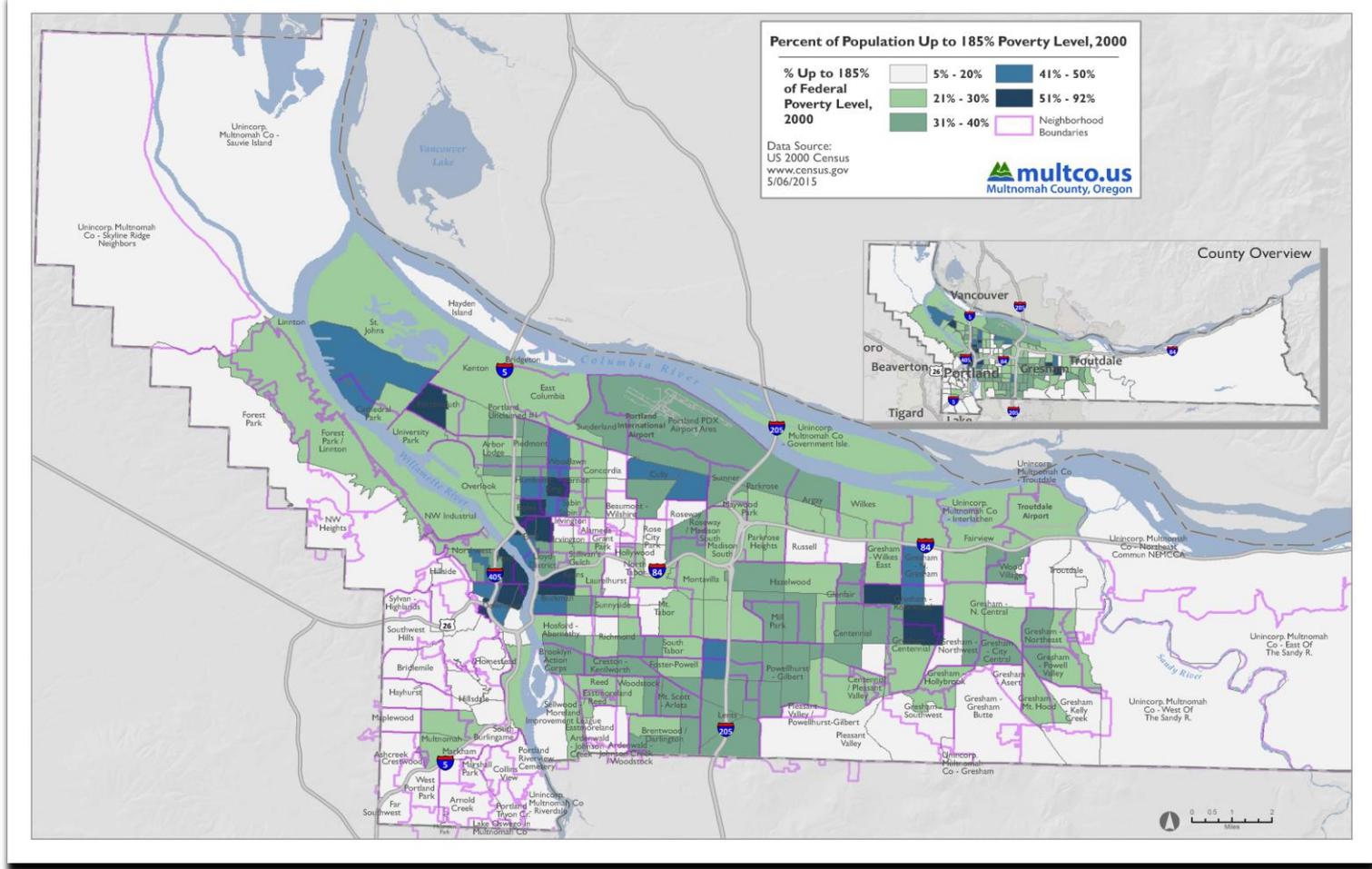
Housing
90% of households receiving rent assistance are stably housed six months after exit

8,400 cases were screened APS resulting in 3,120 cases investigated and 832 cases of substantiated abuse.

By the end of 2015, 1,600 Adult Developmental Disability clients will have a career development plan.



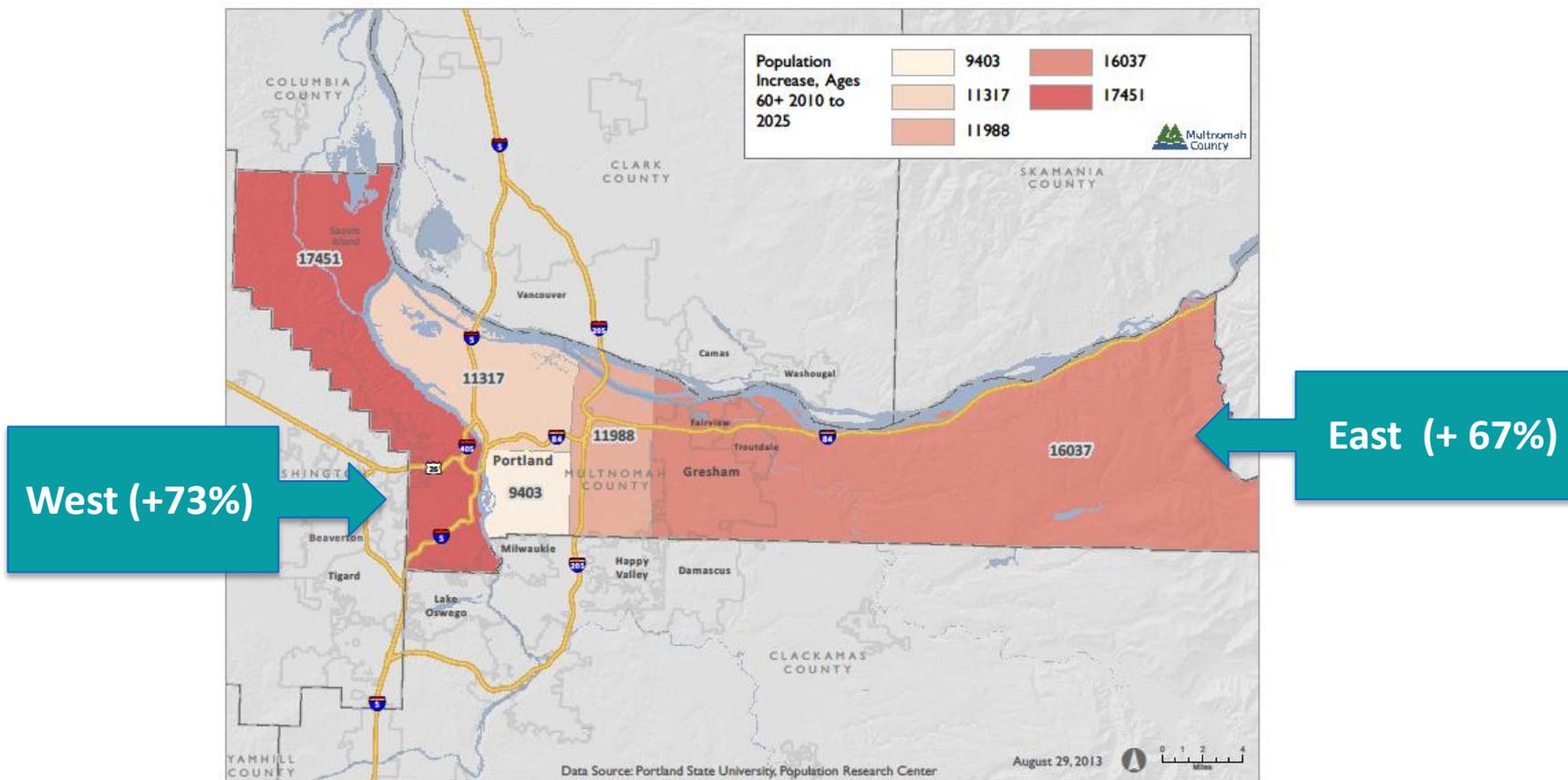
The Impact of Poverty in Multnomah County



The intensity of poverty in Multnomah County in 2000



An Aging Population in Multnomah County



Projected increase in population over 60 by 2025

Data Source: Portland State University, Population Research Center



Budget Themes

Applying the equity lens for race and ethnicity

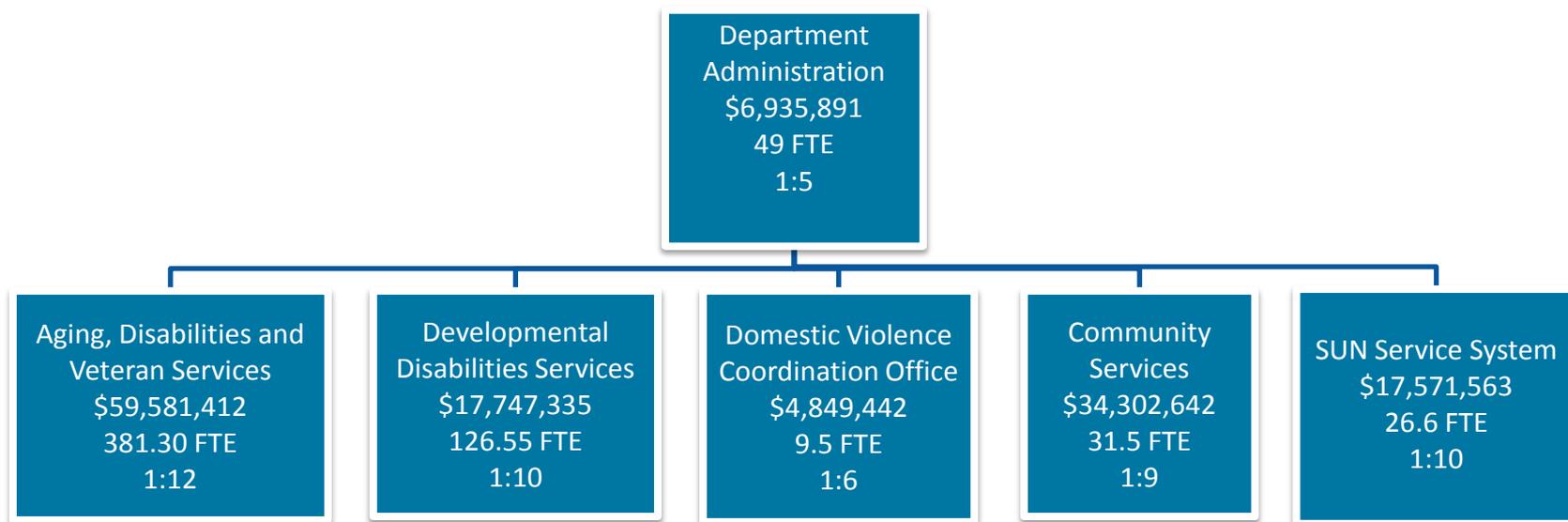
Moving upstream

Improving access

Improving Organizational infrastructure



Organizational Chart



FY16 Total Budget \$141 million

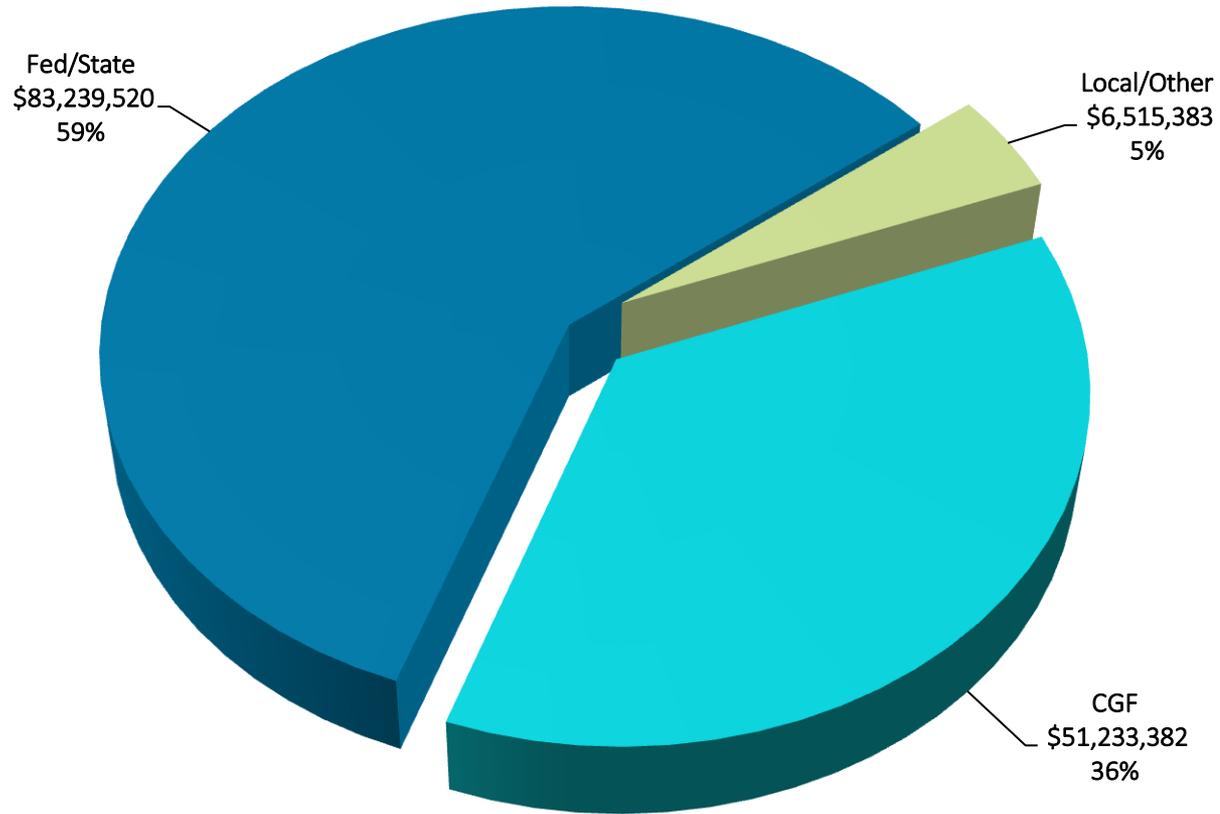
FY16 Total FTE 624.45

Span of Control: 1:10



Budget by Funding Source FY16 - \$141M

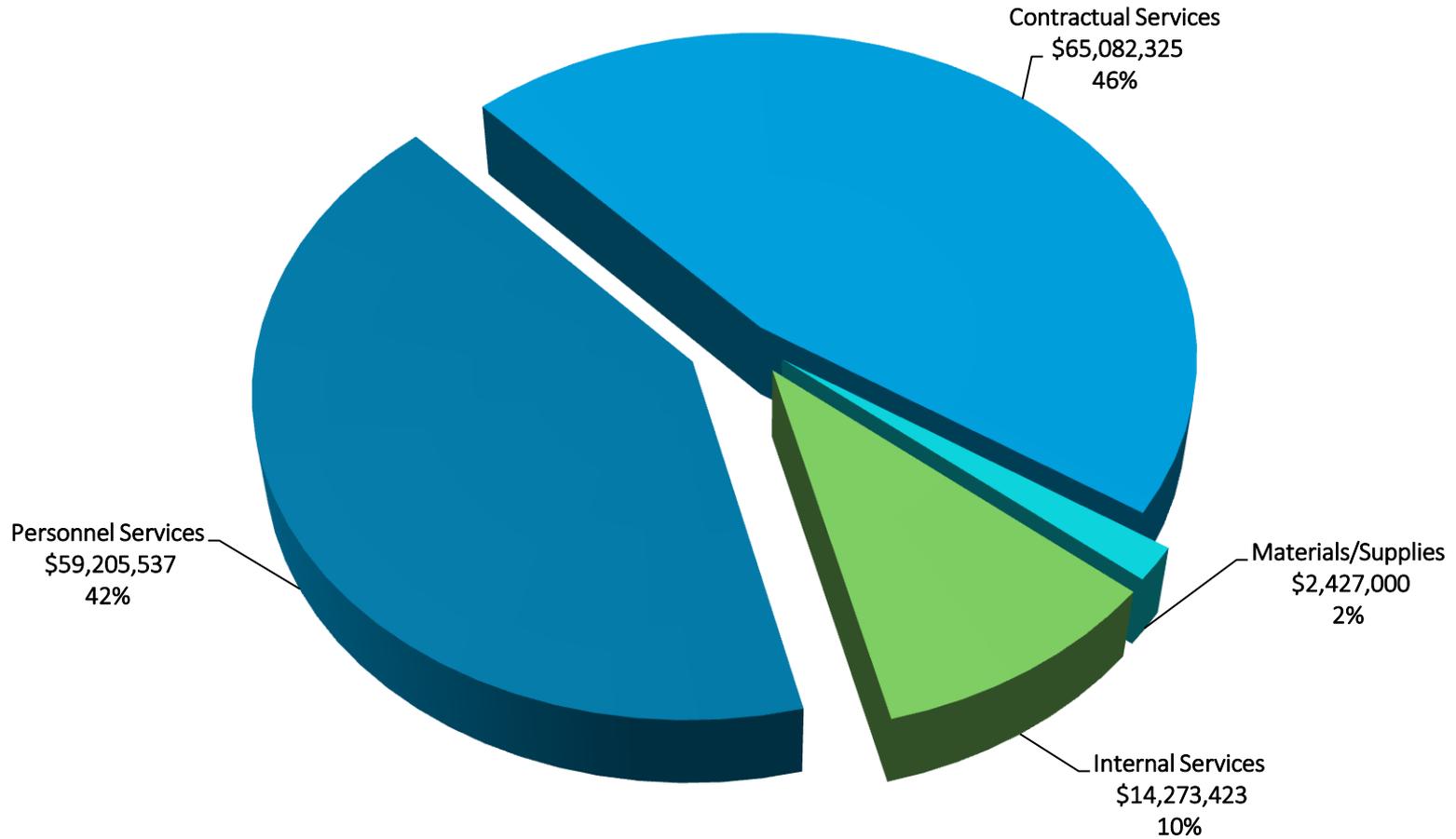
(Revenues)



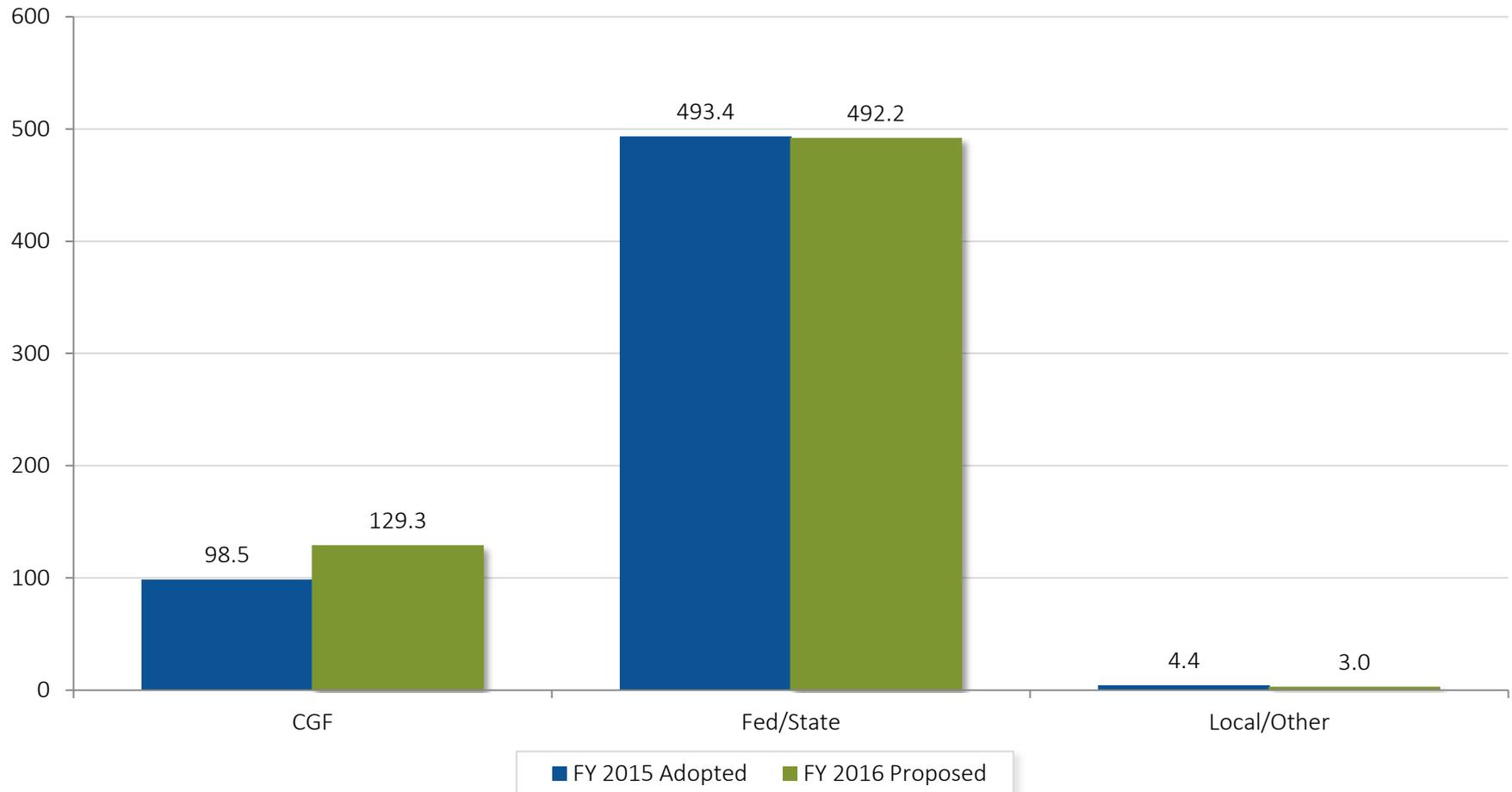
Budget by Fund (Expenditures)

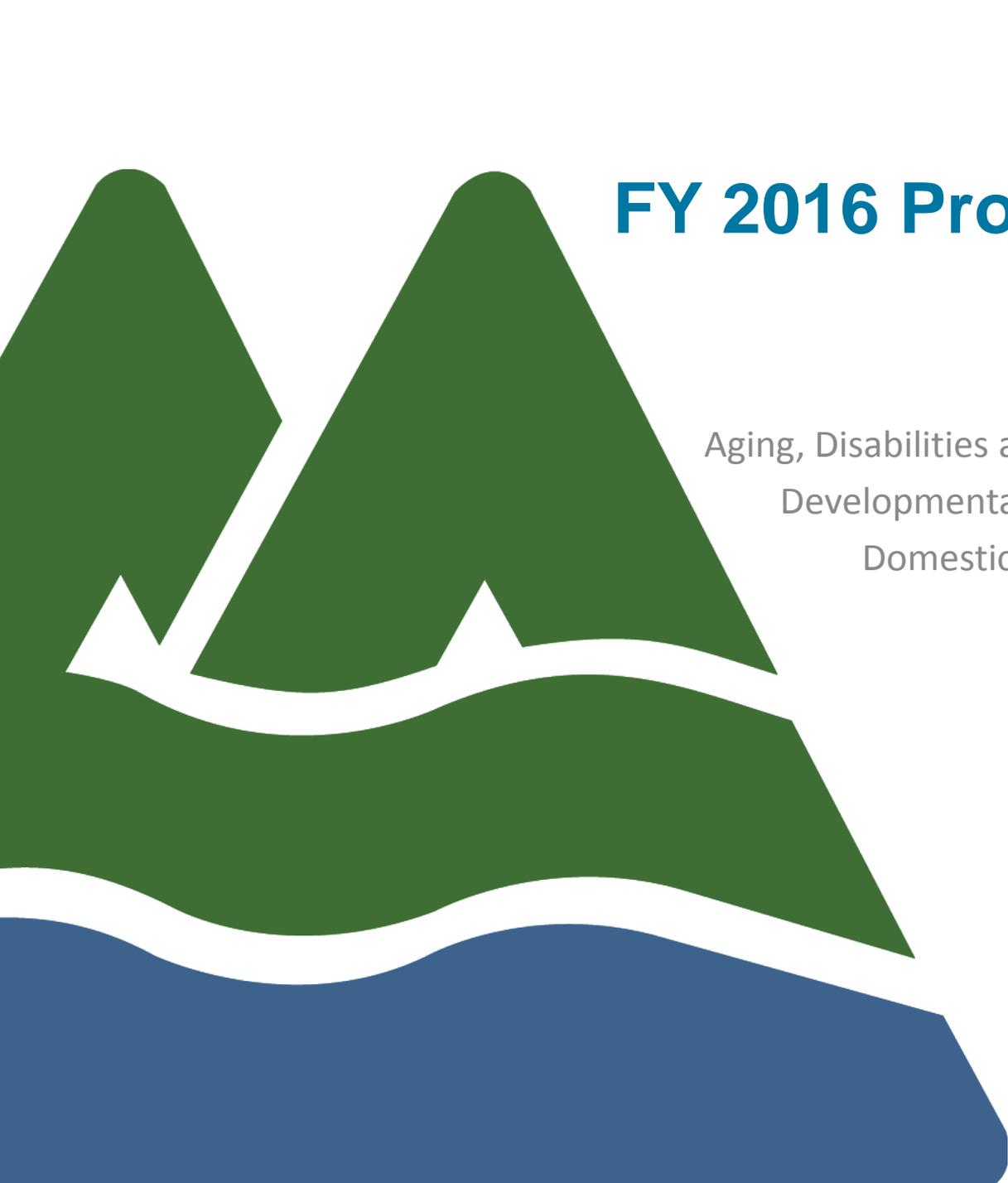


Budget by Category FY16 - \$141M



FTE by Fund

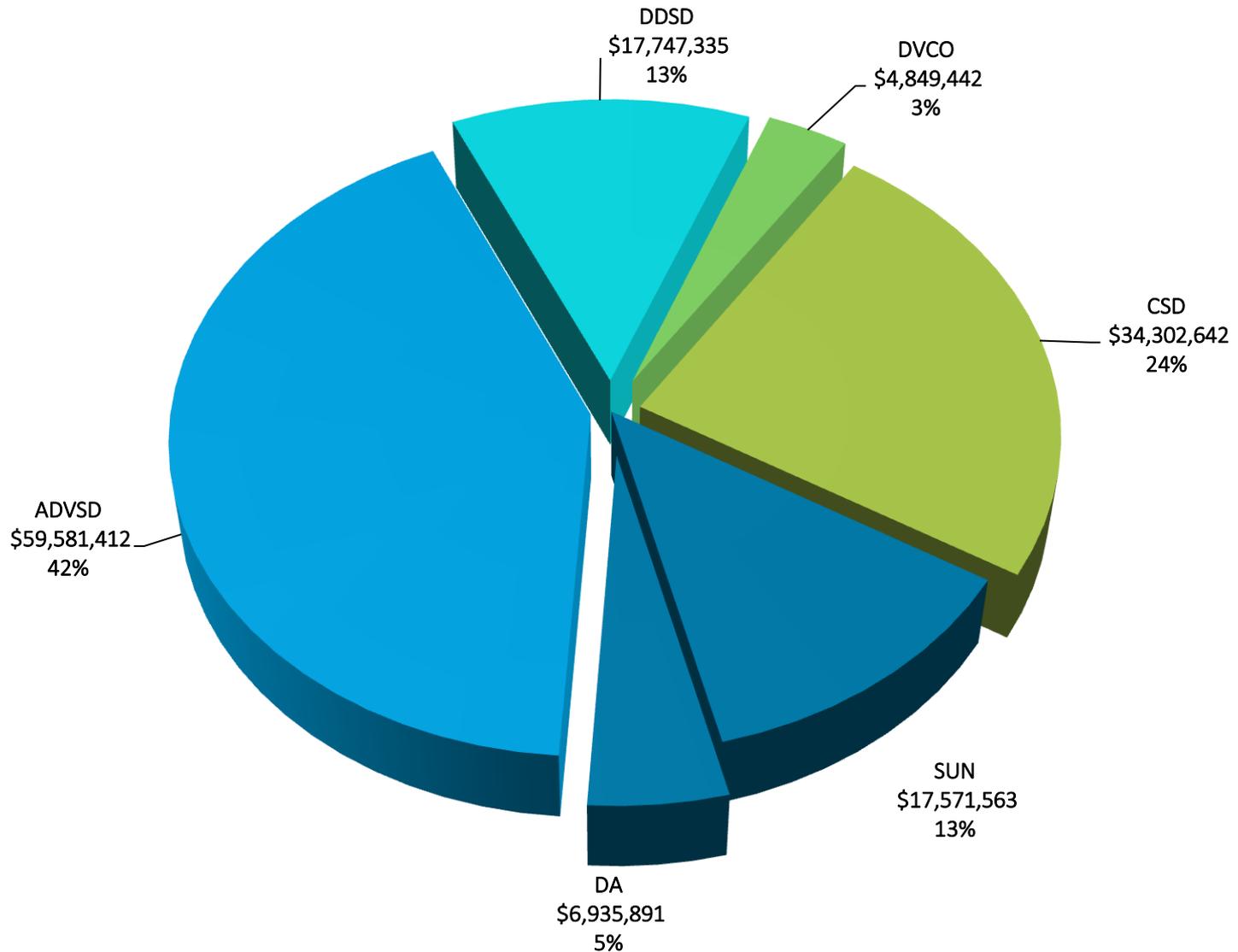




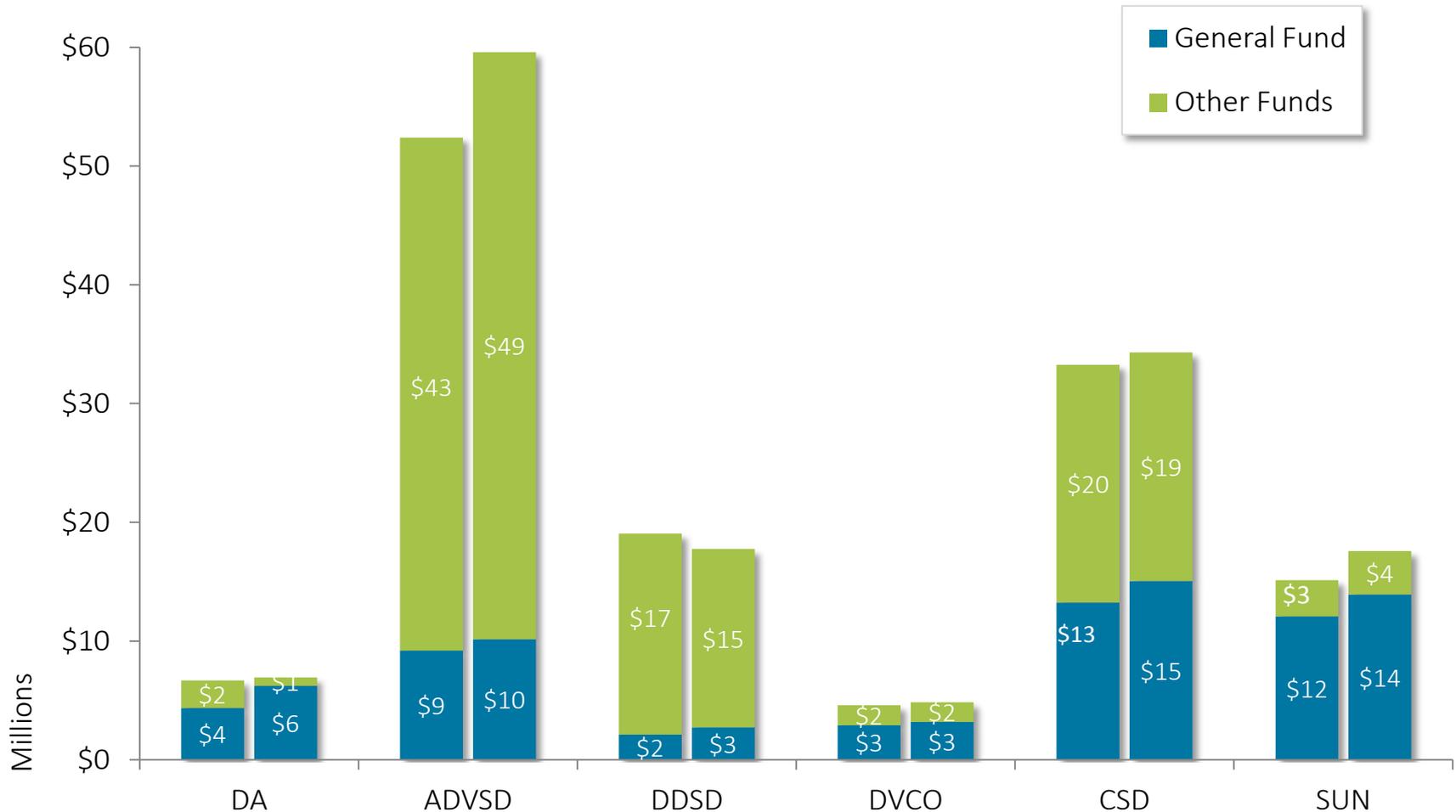
FY 2016 Proposed Budget by Division

Aging, Disabilities and Veterans Services Division
Developmental Disabilities Services Division
Domestic Violence Coordination Office
Community Services Division
SUN Service System
Department Administration

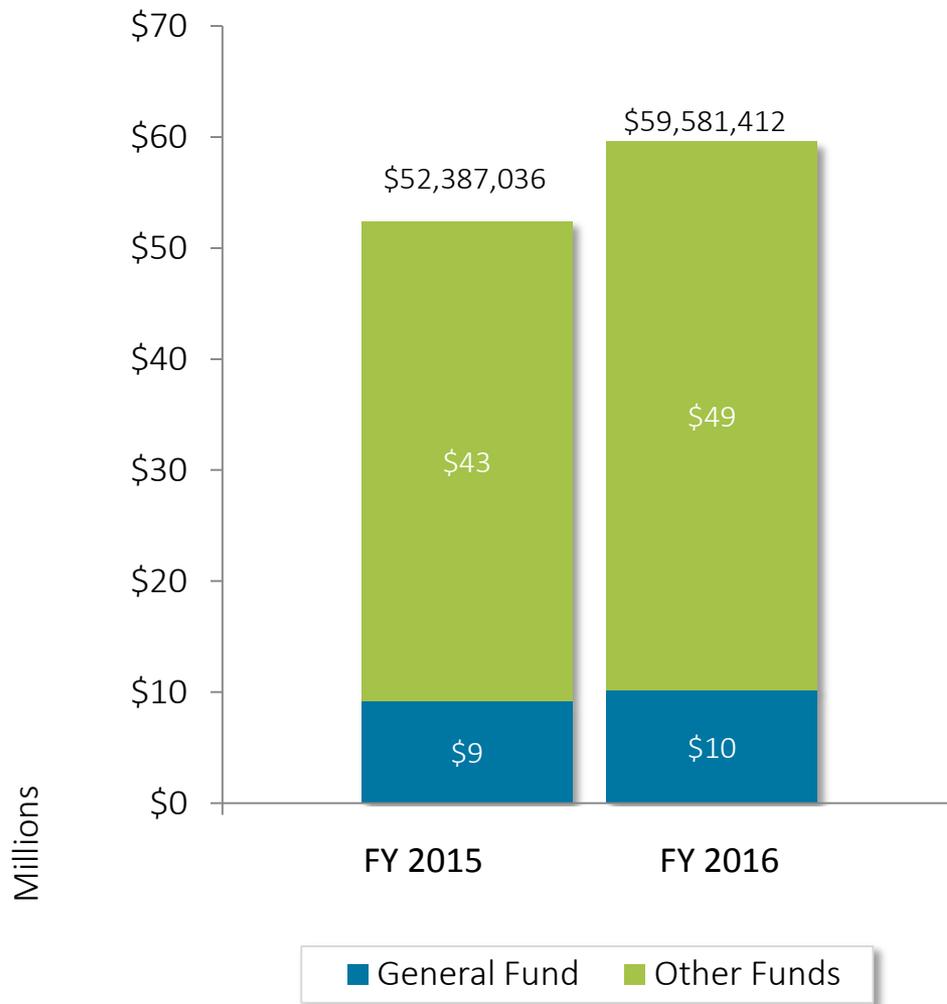
Budget by Division



Year over Year Division by Fund FY15- FY16



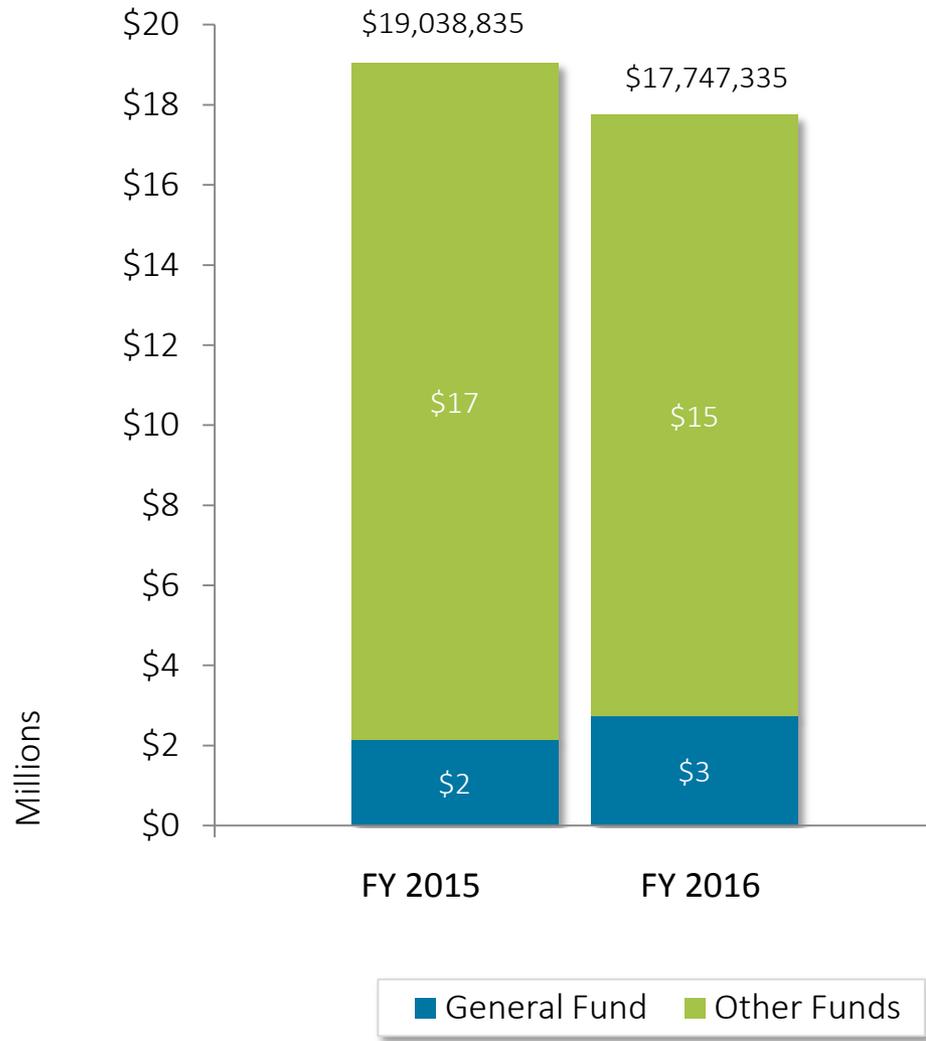
Aging, Disabilities and Veteran Services Division



- GF increased by \$1M
- Other Funds increased by \$6.25M
- Total FTE increased 18
- PO25020B to purchase culturally specific senior meals
- Added new program offer 25025B to purchase Veteran Ombudsman



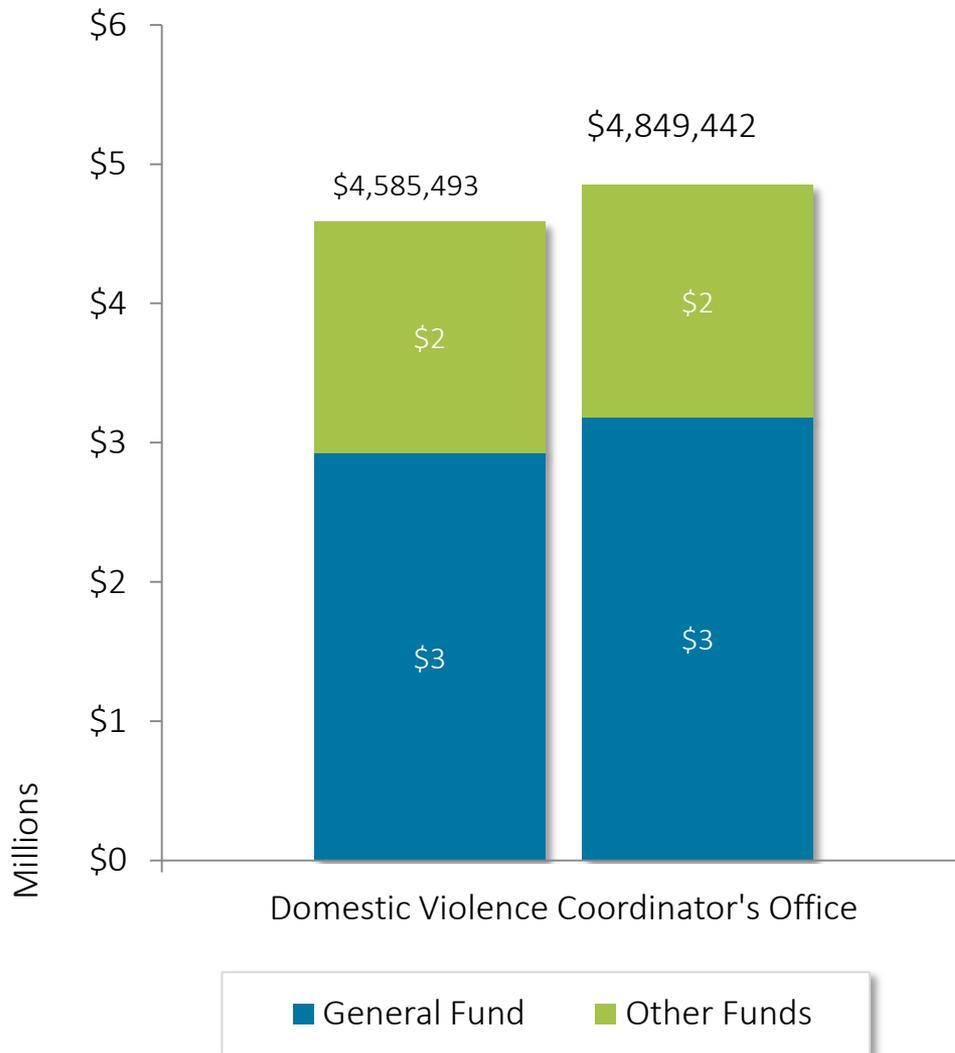
Developmental Disabilities Services Division



- GF increased by \$.6M
- Other Funds **decreased** by \$1.9M
- Total FTE **decreased** by 1.6
- Added new program offer 25014A and B. Adds 2 FTE for abuse investigation



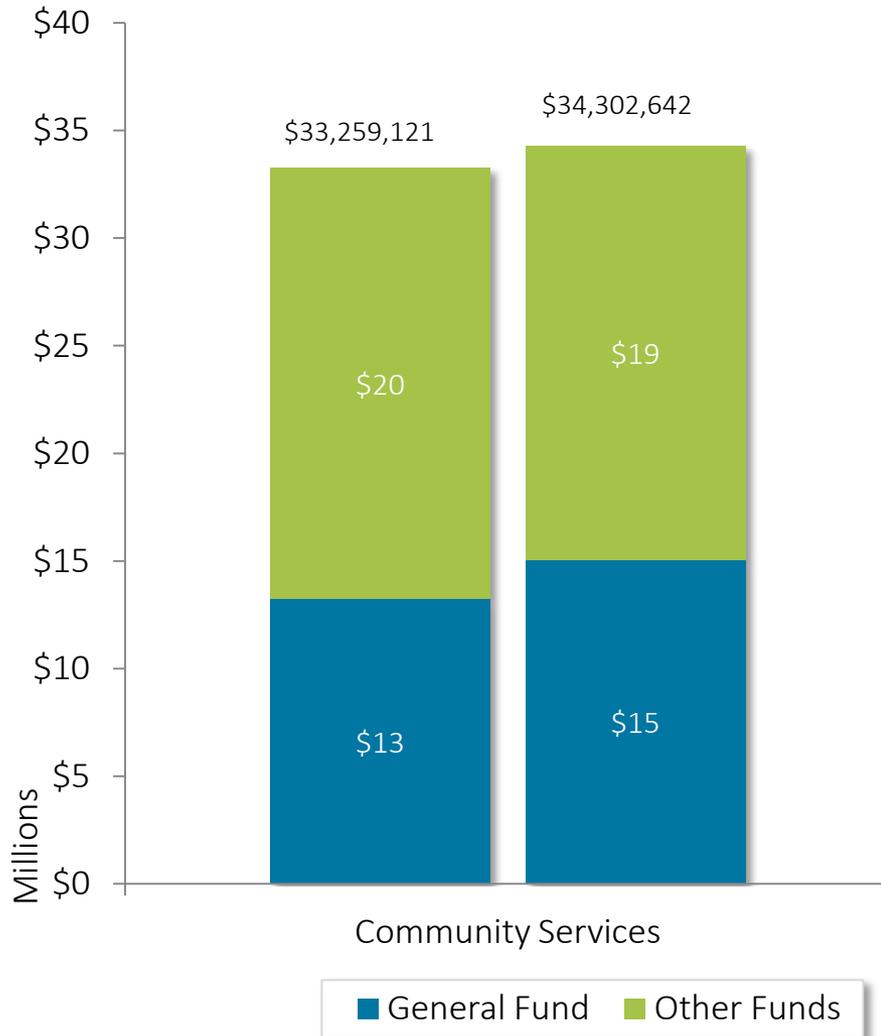
Domestic Violence Coordination Office



- GF increased by \$250K
- Other Funds increased by \$7,192
- Total FTE increase .25
- **PO25047B** Expands victim response for Domestic Violence Crimes in Gresham and East Multnomah County
- **PO25044B** Backfill \$54,000 Staffing for Domestic Violence Fatality Review



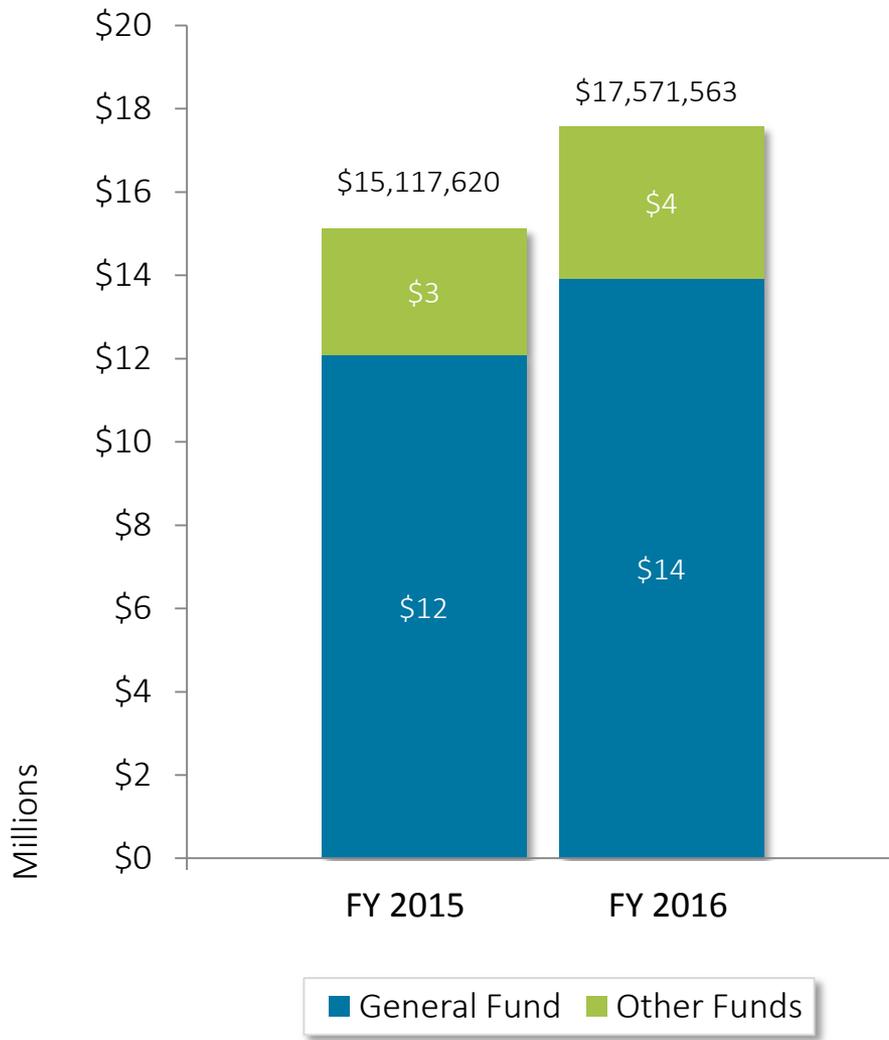
Community Services Division



- GF increased by \$1.8M
- Other Funds decreased by \$.8M
- Total FTE increase 1.5
- PO 25133D \$2M A Home for Everyone – Housing Placement & Stabilization
- PO 25139E \$175K Economic Opportunity Initiative



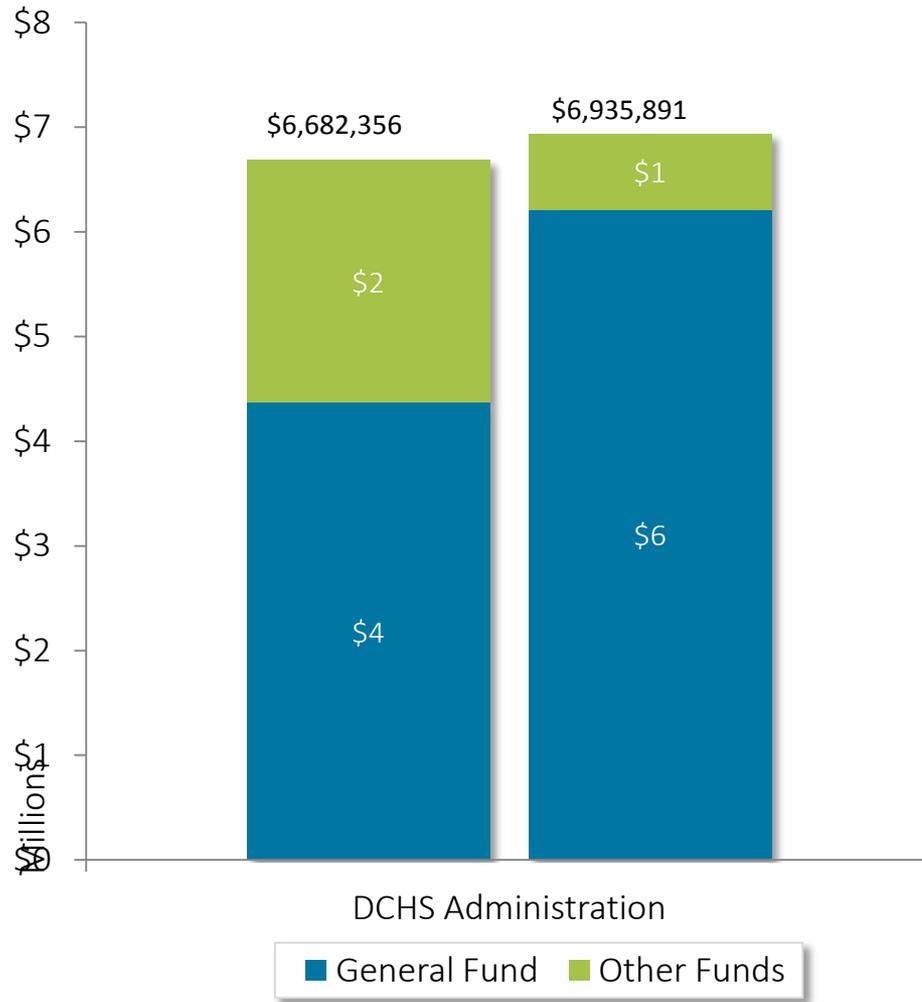
SUN Service System



- GF increased by \$1.8M
- Other Funds increased by \$.6M
- Total FTE increased 2
- Adds SUN Community School sites at Parkrose, Gresham Barlow, and Reynolds
- PO25156B-C Improved access and service capacity at Bienestar de la Familia
- PO 25152B expands Early Kindergarten Transition Program



Department Administration



- Total Funds increase \$.2M
- GF increased by \$1.8M
- Other Funds decreased by \$1.6M
- Total FTE increased by 8
- PO 25002B \$86,7000, adds 1 FTE Contract Specialist
- PO 25000B \$108,623, adds 1 FTE increasing our capacity for data collection, tracking and reporting outcomes



New, OTO, GF Backfill Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
25000B Director's Office - Strategic Data and Outcome Team	\$108,628	N/A	\$0	\$108,628		X
25002B Business Services and Operations – Contract Specialist	\$86,700	N/A	\$0	\$86,700		X
25014B DD Abuse Investigations - Program Technician	\$83,234	X	\$0	\$83,234		
25014C DD Abuse Investigations - Program Specialist	\$107,039	X	\$0	\$107,039		
25020B ADVSD Senior Hunger Initiative	\$186,000	N/A	\$0	\$186,000	X	X
25025B ADVSD Veterans Ombudsman	\$100,000	N/A	\$0	\$100,000		X
25044B DV Administration and Coordination - Fatality Review Team	\$74,076	X	\$0	\$74,076		X
25047B DV Enhanced Response Team Expansion	\$135,000	N/A	\$0	\$135,000		X
25111B CS Year Round (Warming) Center	\$90,000	N/A	\$0	\$90,000		X
25133B CS HSVP Streetroots	\$20,000	N/A	\$0	\$20,000	X	
25133D CS Home for Everyone Housing Placement and Retention	\$2,000,000	N/A	\$0	\$2,000,000		X



New, OTO, GF Backfill Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
25139C CS Computers for Head Start Graduates	\$20,000	N/A	\$0	\$20,000	X	
25139D CS Racial Justice Initiative	\$500,000	N/A	\$0	\$500,000	X	
25139E CS AP-Economic Opportunity Initiative	\$175,000	N/A	\$0	\$175,000		X
25145B, C, D SUN Community Schools Expansion – Parkrose, Gresham, Reynolds School Districts	\$280,000	N/A	\$140,000	\$420,000		X
25149C Culturally Specific Youth Case Mgmt for SUN	\$250,000	N/A	\$205,000	\$455,000		X
25152B Early Kindergarten Transition Program - Expansion	\$85,000	N/A	\$0	\$85,000		X
25155B Sexual Minority Youth Services - Expansion	\$160,000	N/A	\$0	\$160,000		X
25156B Bienestar Social Services Scale: Improve Access	\$70,000	N/A	\$0	\$70,000		X
25156C Bienestar Social Services: Expand Service Capacity	\$100,000	N/A	\$0	\$100,000		X
25159B School Attendance Supports: Expand Services	\$575,000	N/A	\$0	\$575,000		X
Department Total	\$5,205,677	N/A	\$345,000	\$5,550,677		



Legislative Impacts



State impacts



Federal impacts



Summary

Moving Up
Stream

Applying the
Equity Lens

Person Focused
Service Delivery

Improving Access

Innovation

Organizational
Infrastructure



Questions

