



Department of County Human Services FY 2017 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 10, 2016

Located at: www.multco.us/budget

Agenda

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



DCHS' North Star

Every person, at every stage of life, will have equitable opportunities to thrive.



Who We Serve / What We Do

SUN Community Schools

87.6% of regular participants in SUN Community Schools had consistent school attendance

Safety

5517 domestic violence survivors served, 88% report increased perceived safety

ADVSD

83% of nursing home eligible clients were helped to remain in the community.

Benefits Recovery Program

230 served and 78% 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 Stability

94% of households receiving rent assistance are stably housed six months after exit

Adult Protective Services

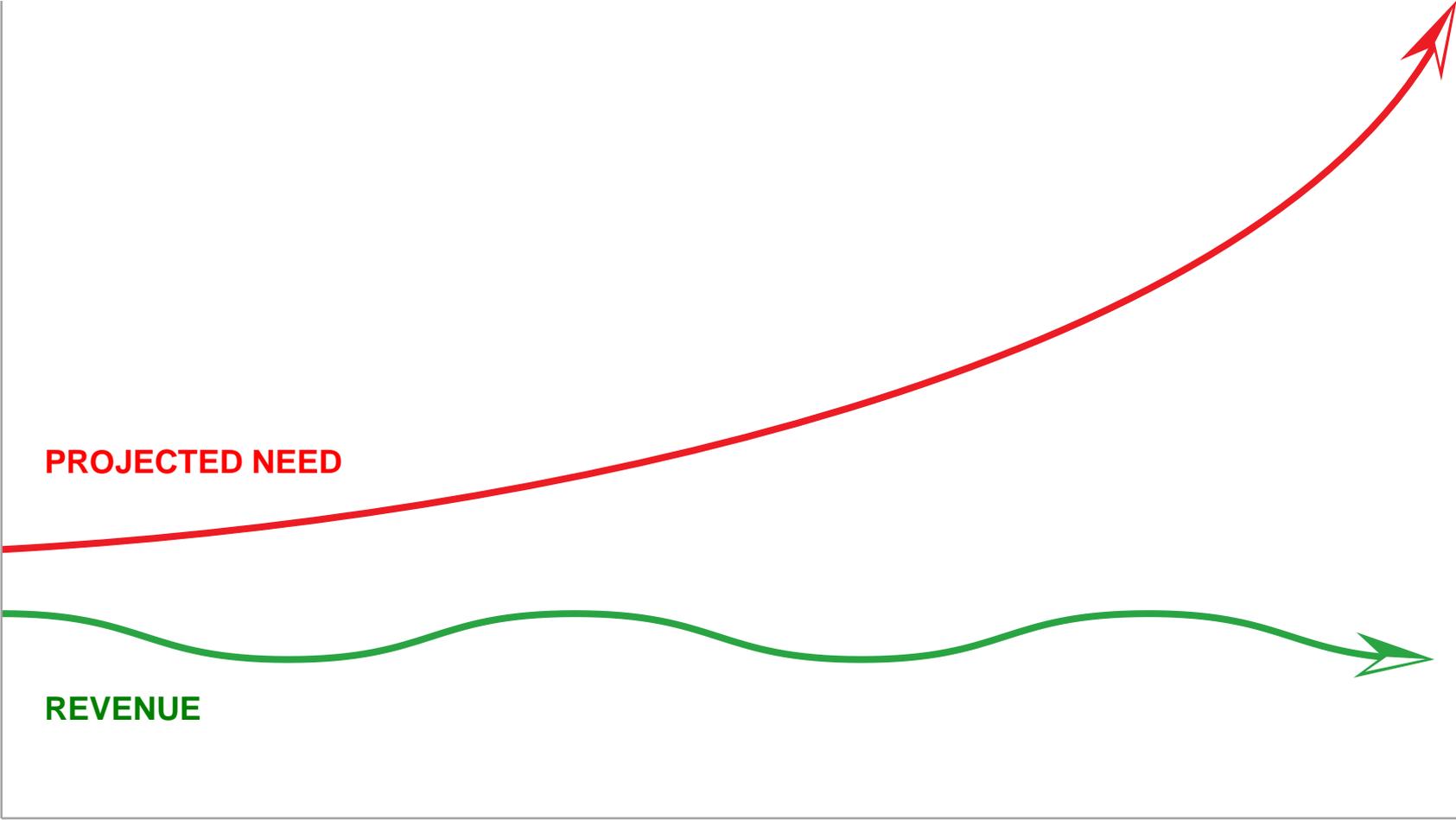
7,735 cases were screened at APS resulting in 3,059 cases investigated and 951 cases of substantiated abuse.

Employment

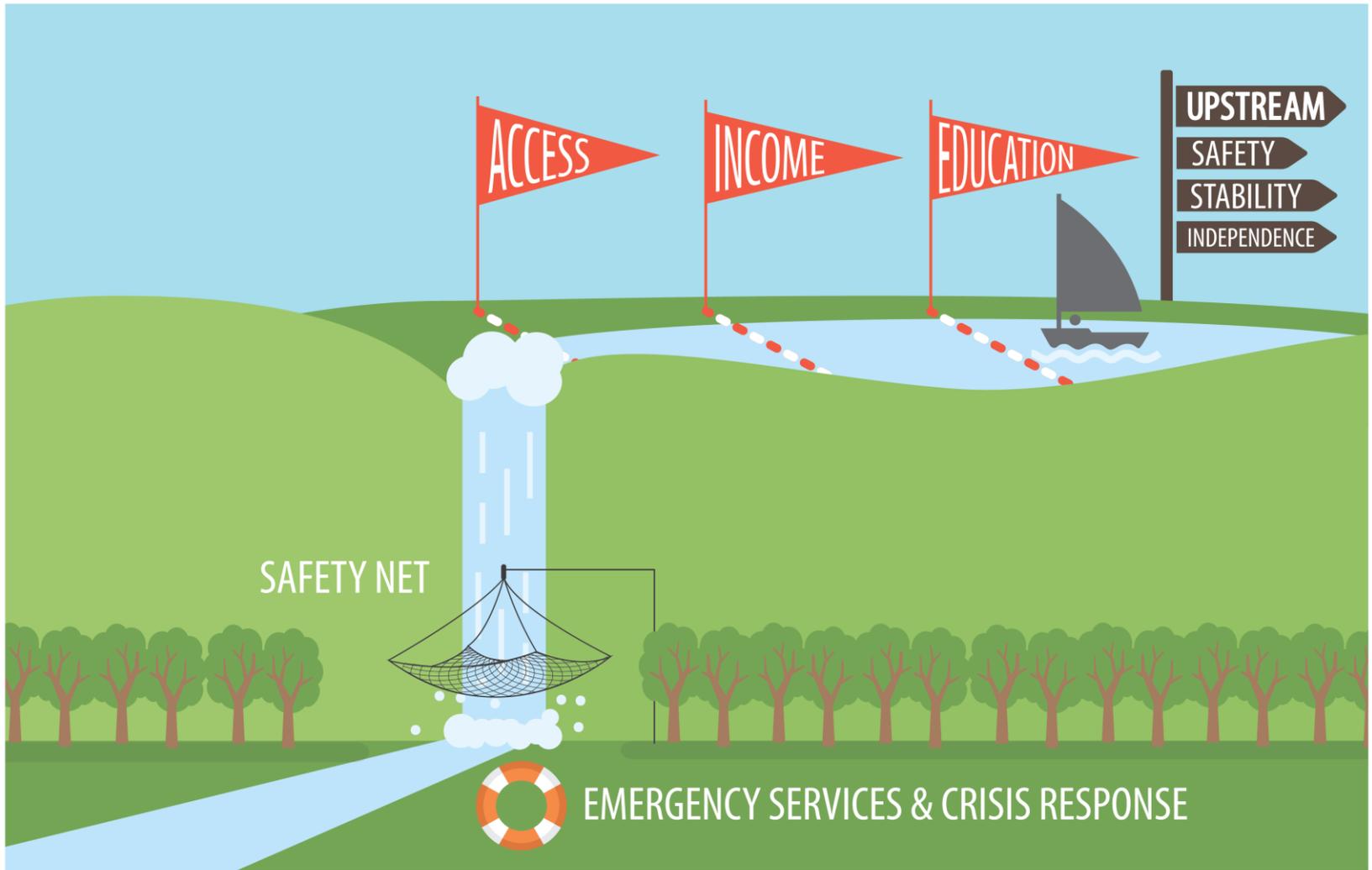
1,600 Adult Developmental Disability clients have a career development plan.



Addressing Population Growth & Increased Need



Strategic Direction



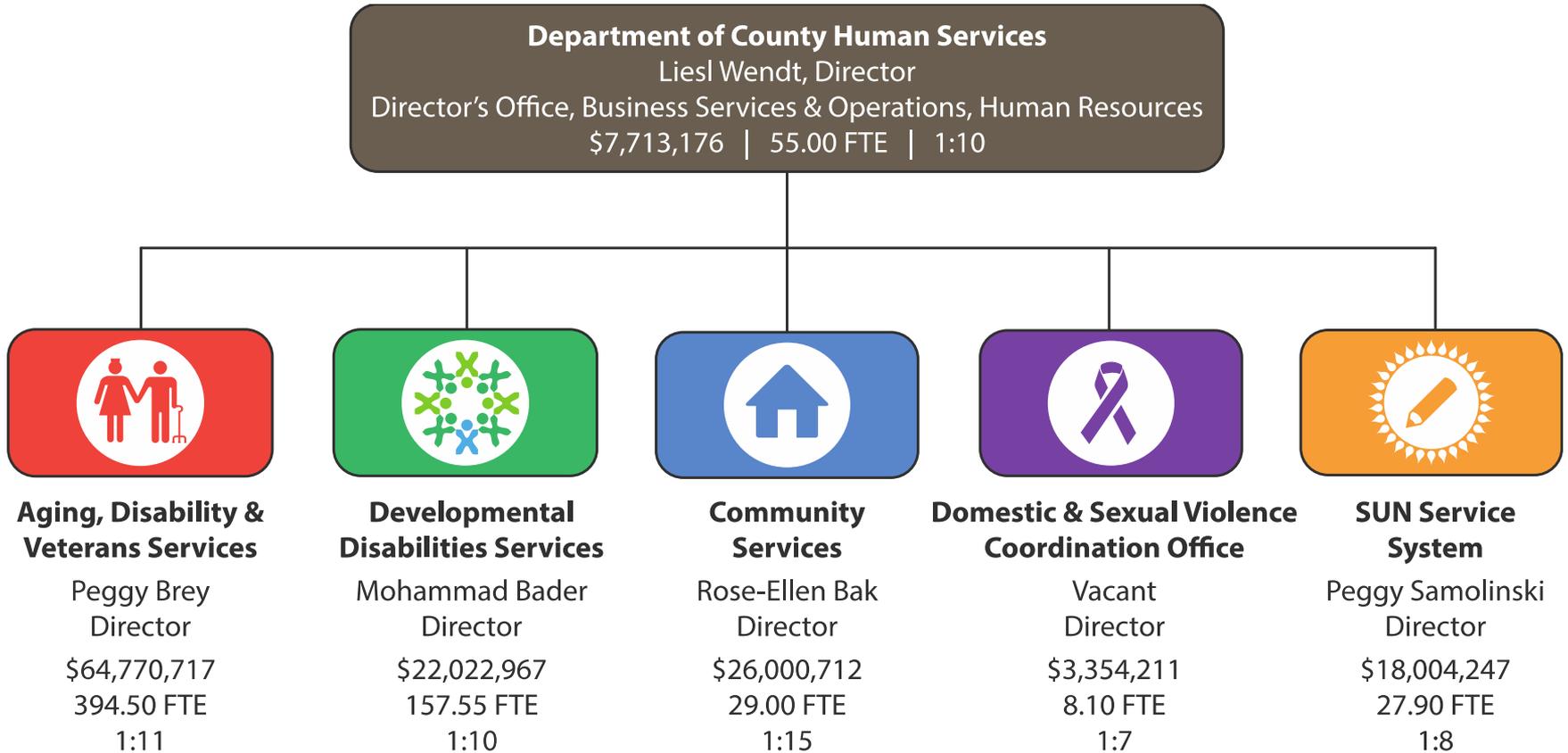
Building Our Future



Citizen Budget Advisory Committee



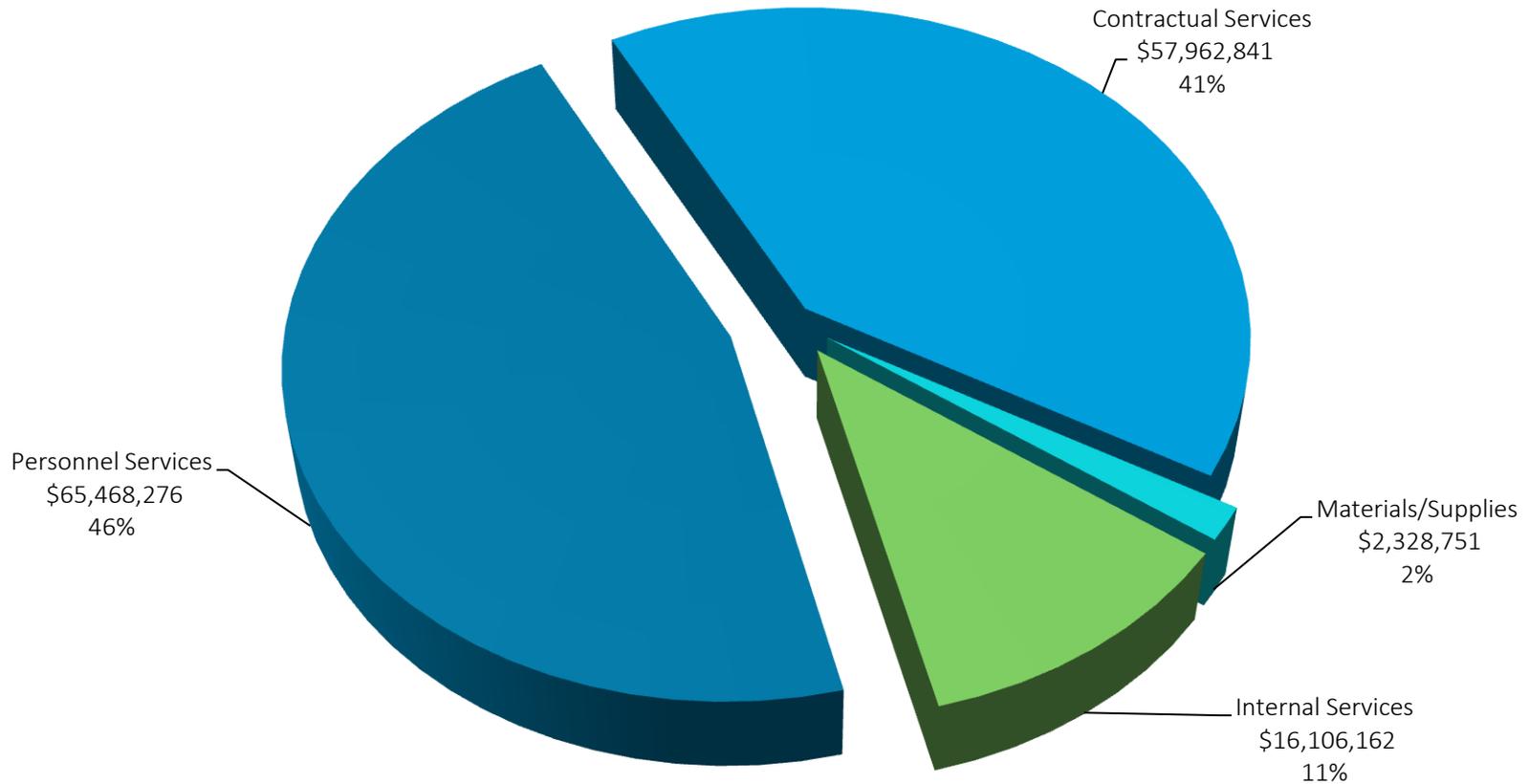
Organizational Chart



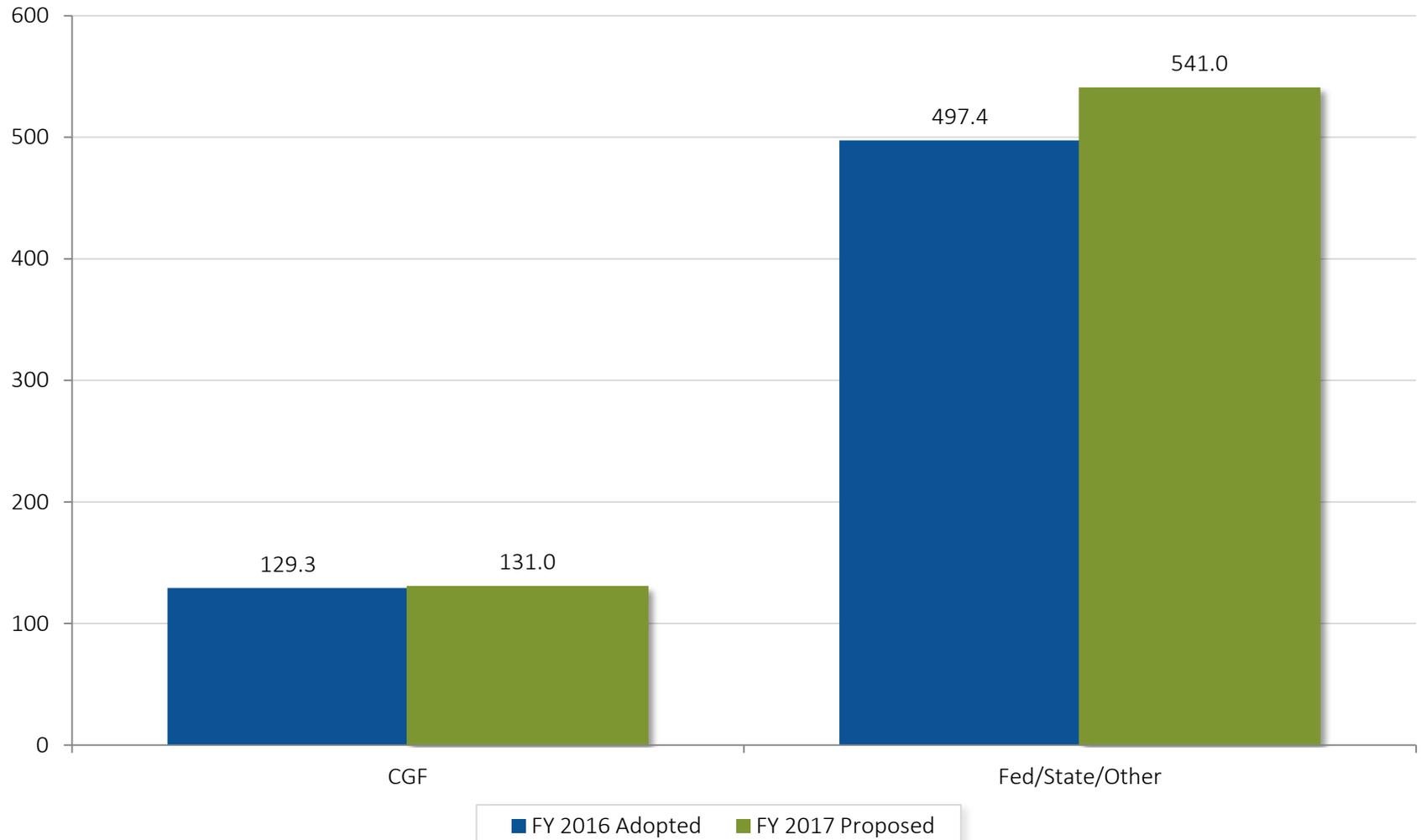
Budget by Funding Source - \$141.9 Million



Budget by Category - \$141.9 Million



FTE by Fund





FY 2017 Proposed Budget by Division

Aging, Disability & Veterans Services

Developmental Disabilities Services

Community Services

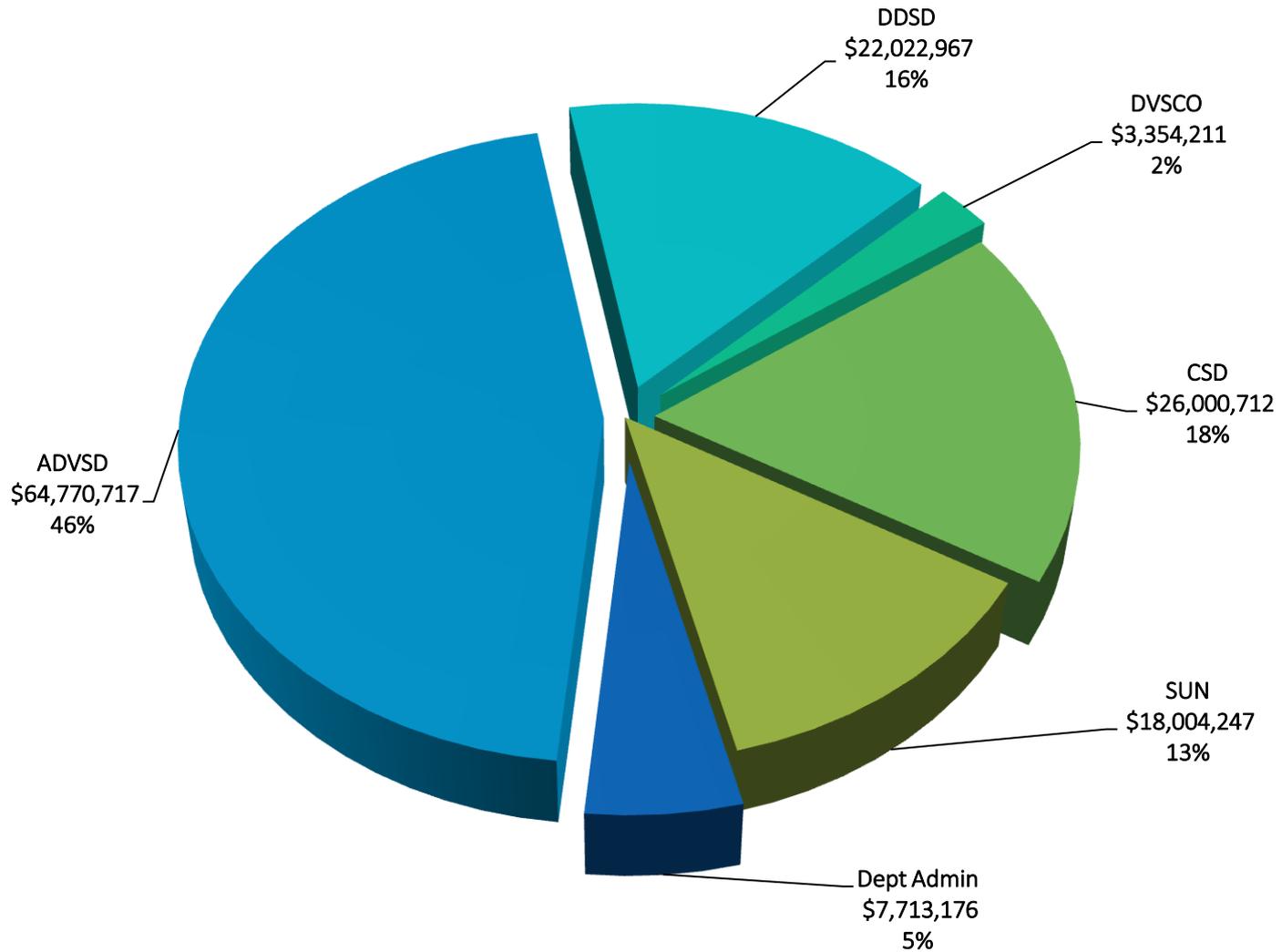
Domestic & Sexual Violence

Coordination Office

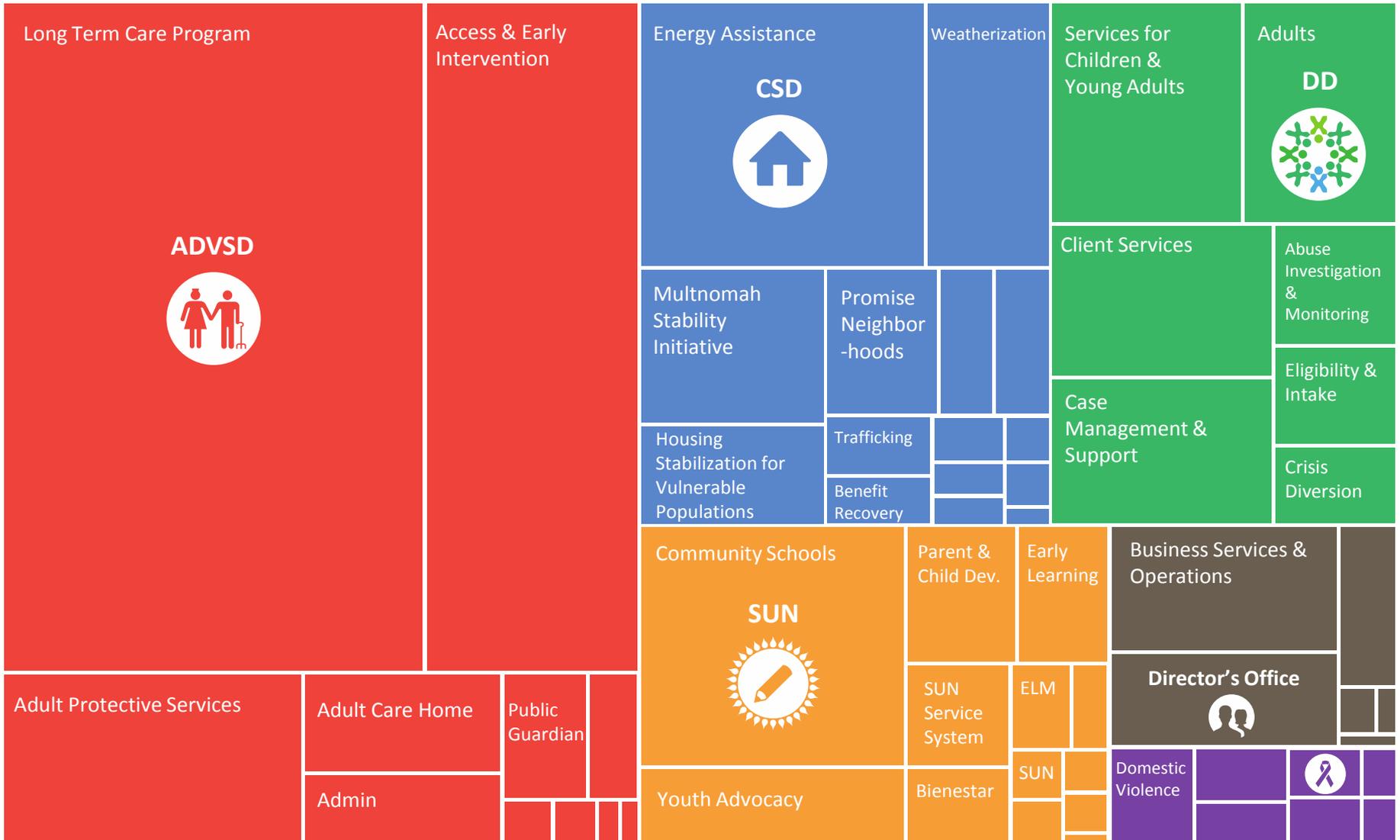
SUN Service System

Department Administration

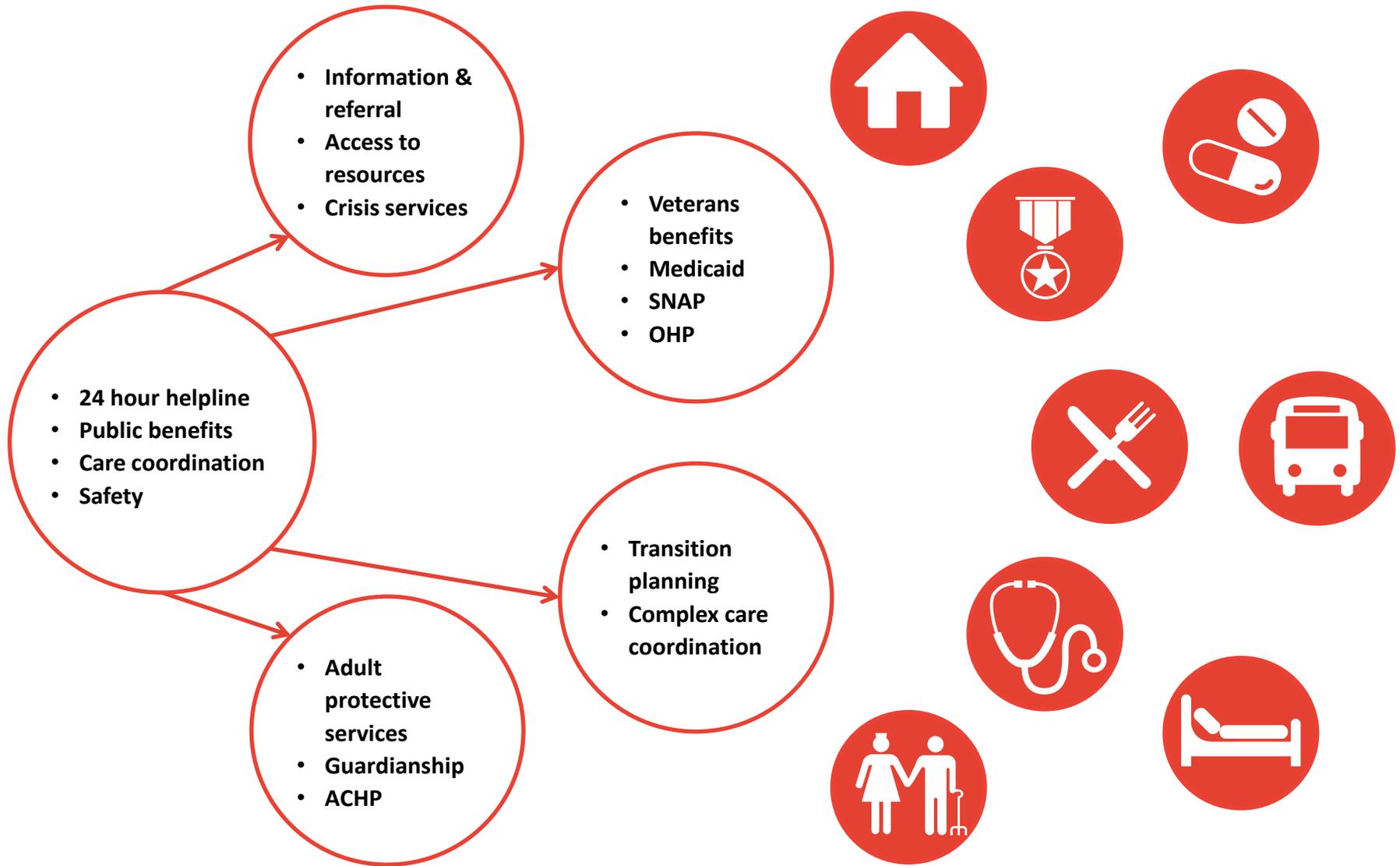
Budget by Division



Service Budget Map



Aging, Disability & Veterans Services



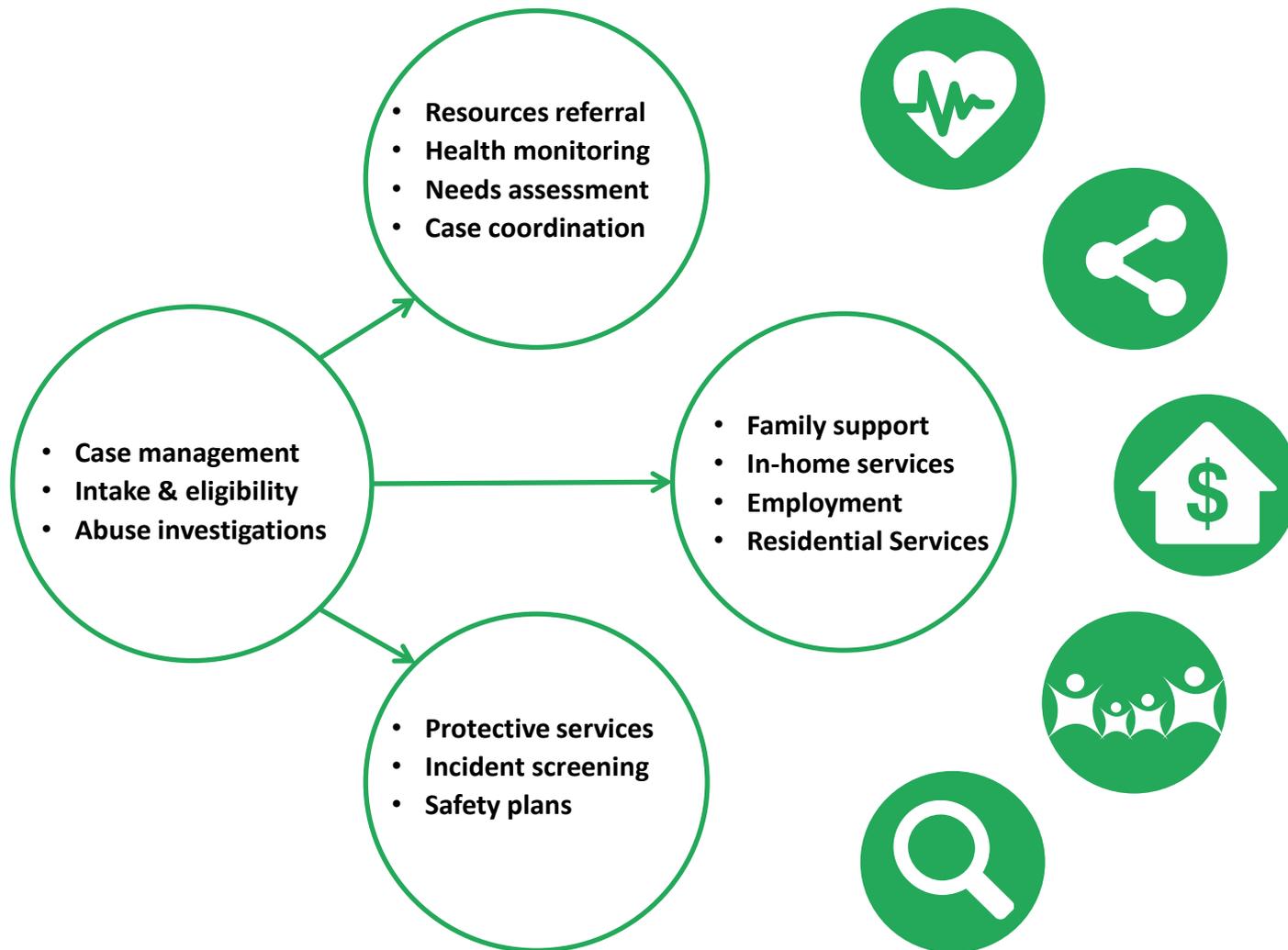
Aging, Disability & Veteran Services



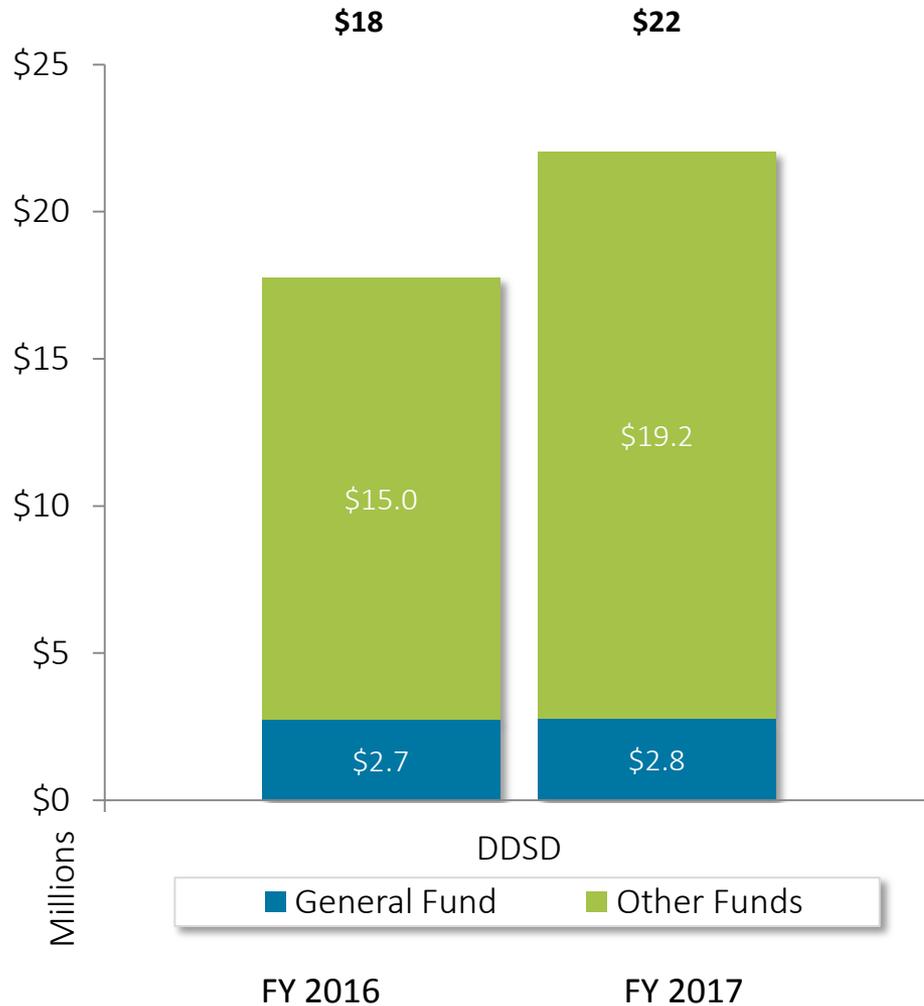
- Other Funds increased by \$2M and 11 FTE
- New funding helps maintain current caseload size as service requests grow



Developmental Disabilities Services



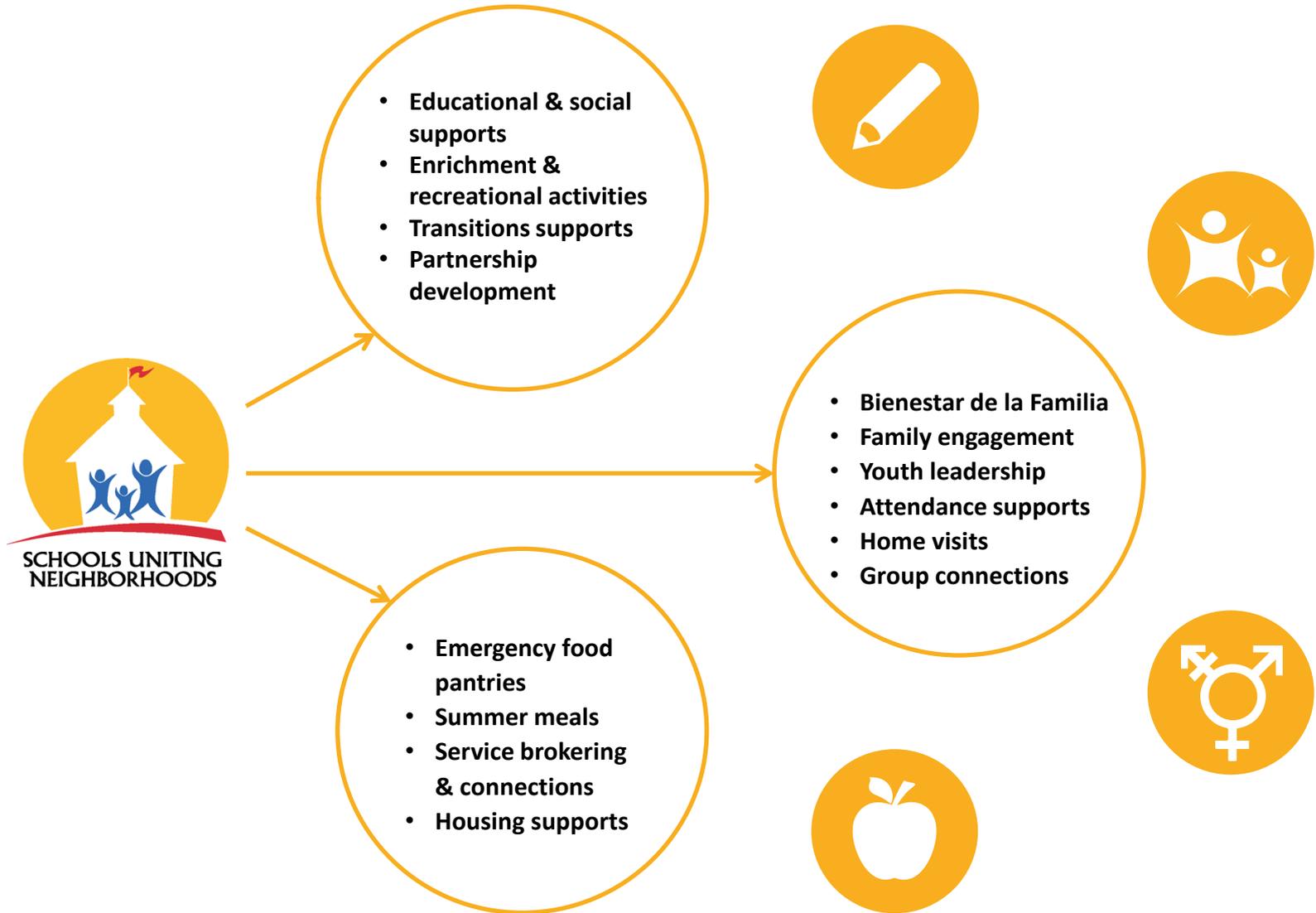
Developmental Disabilities Services



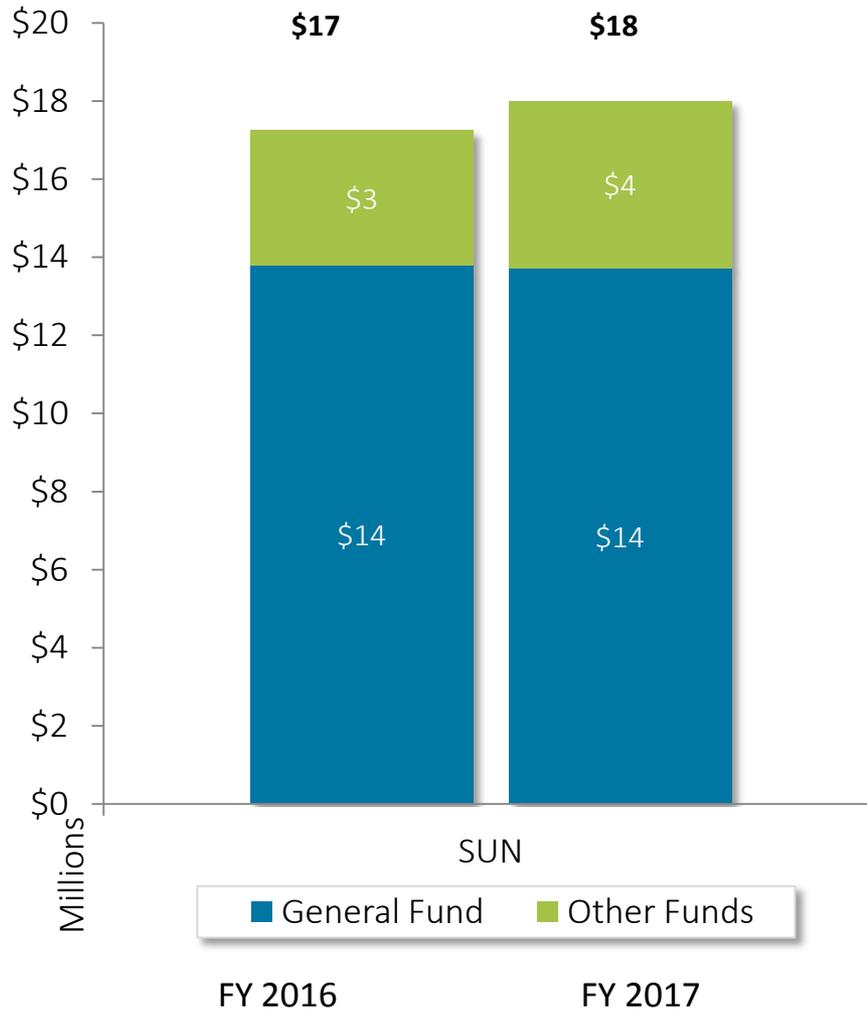
- PO 25010-25016 Other Funds increased by \$4M and 31 FTE



SUN Service System



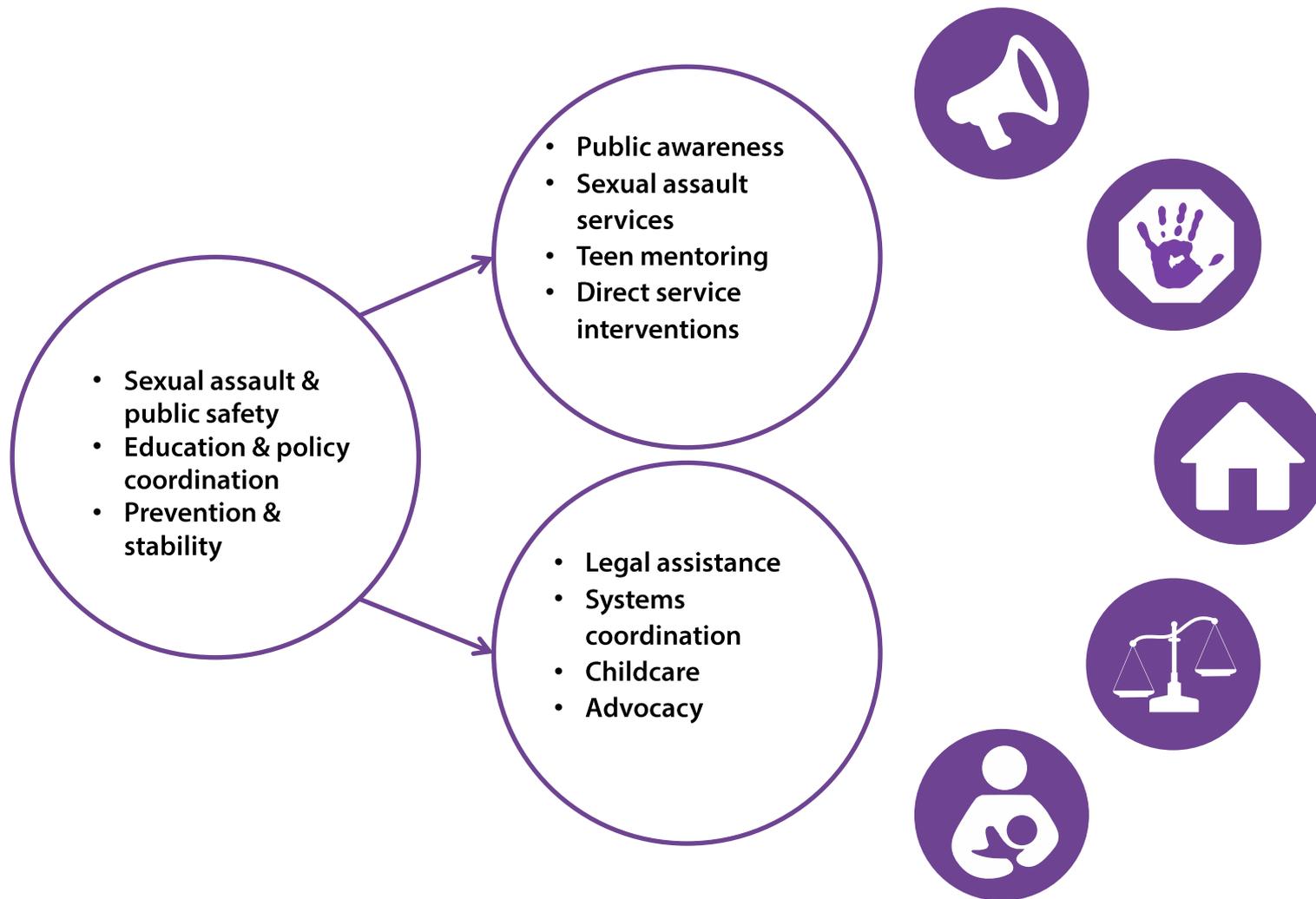
SUN Service System



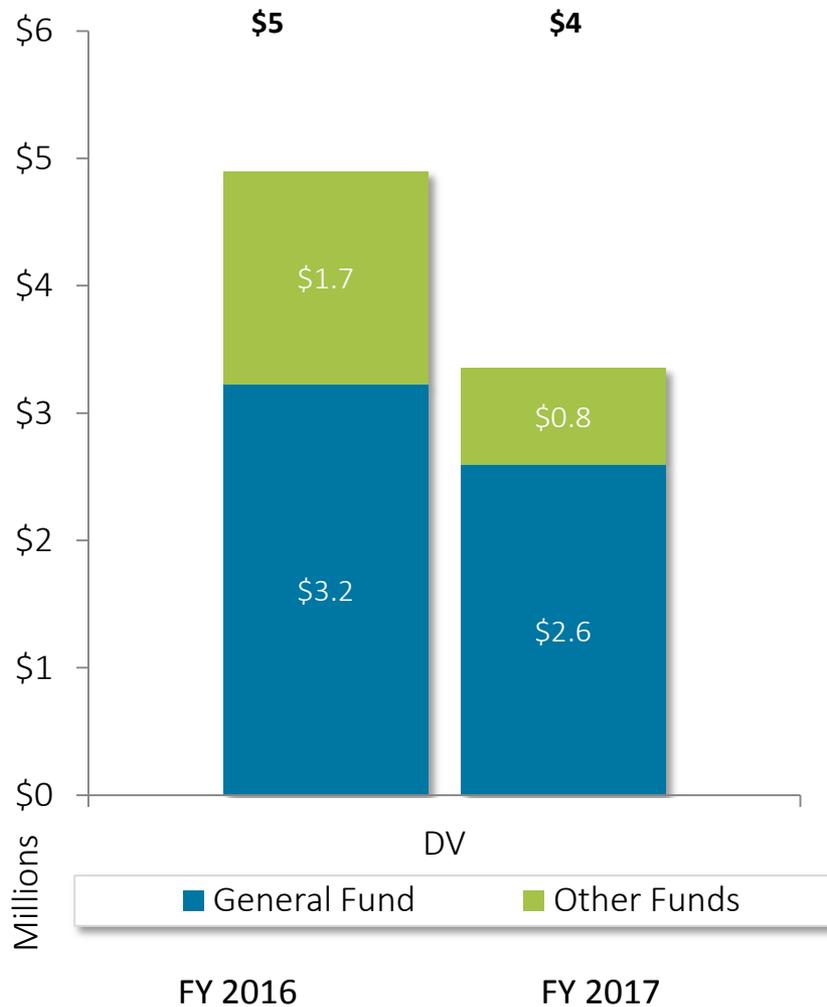
- Other Funds increased by \$.8M
- \$240K OTO for Attendance Supports county wide
- PO 25158 adds \$500K from United Way for parent engagement programming



Domestic & Sexual Violence Coordination Office



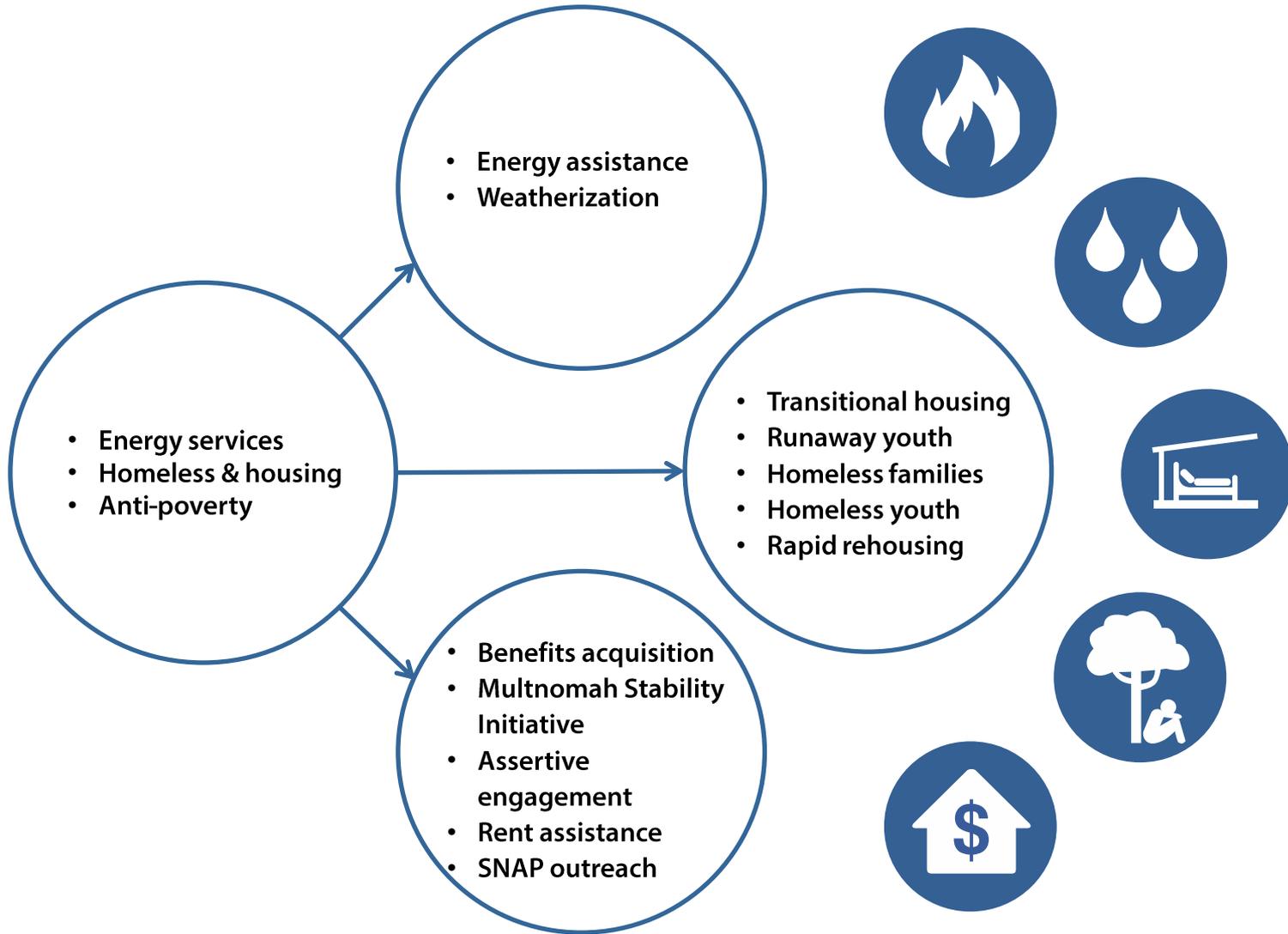
Domestic & Sexual Violence Coordination Office



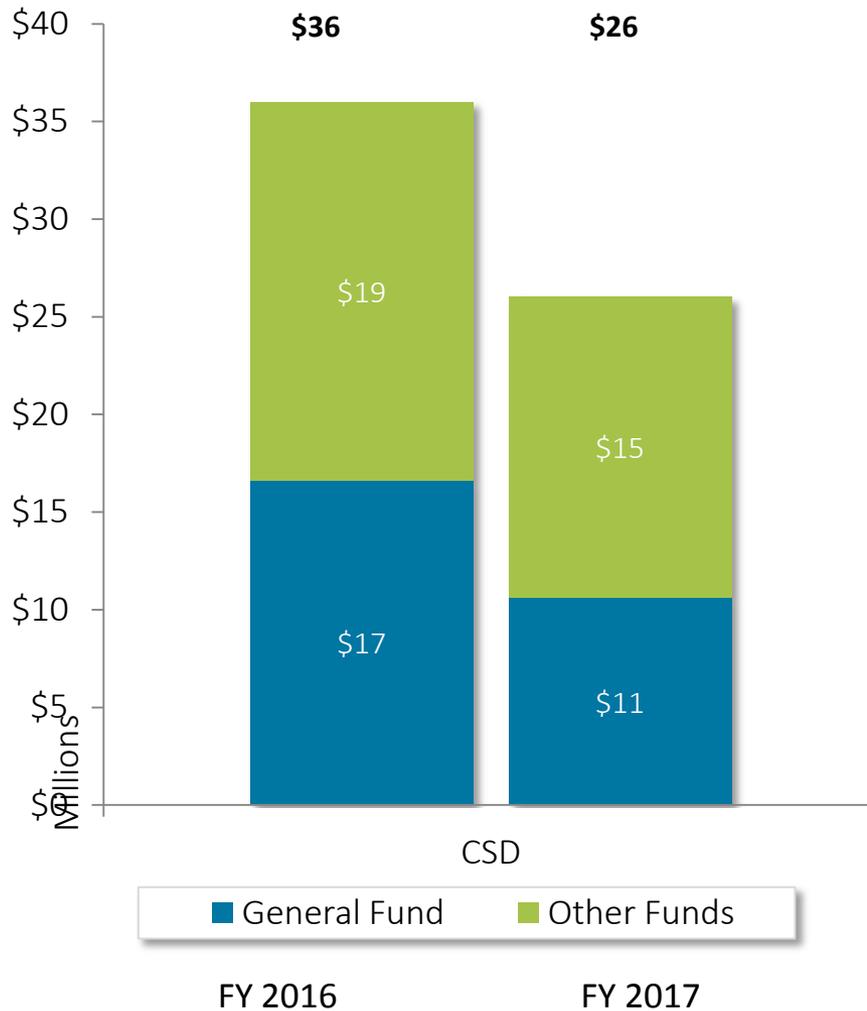
- Added New **PO 25049** Sexual Assault Services \$200K
- Domestic Violence Shelter Services move to Joint Office of Homeless Services



Community Services



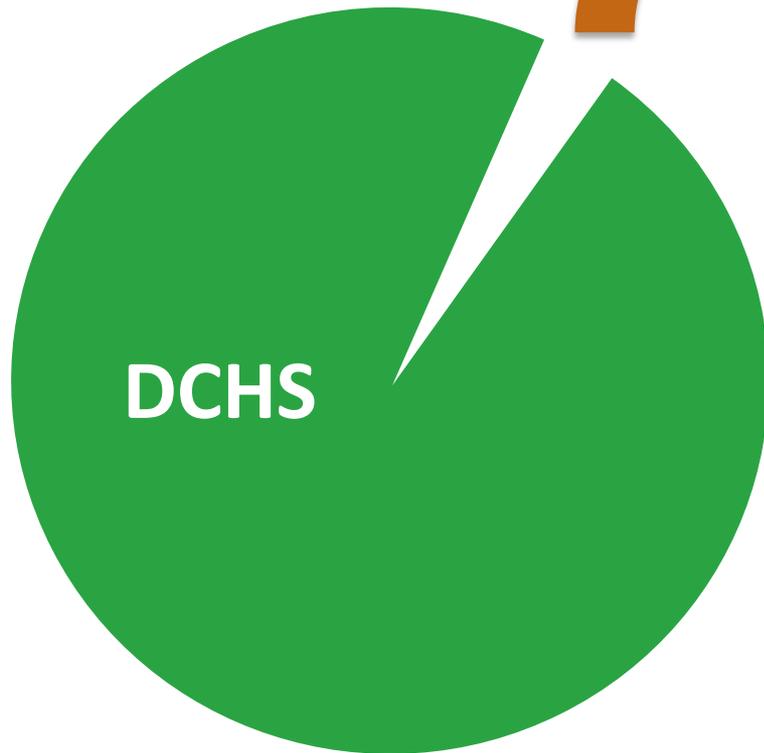
Community Services Division



- Reductions related to the creating of the Joint Office of Homeless Services
- Homeless Youth System – \$ 4.4M
- Homeless Family System – \$ 4.4M



Joint Office of Homeless Services



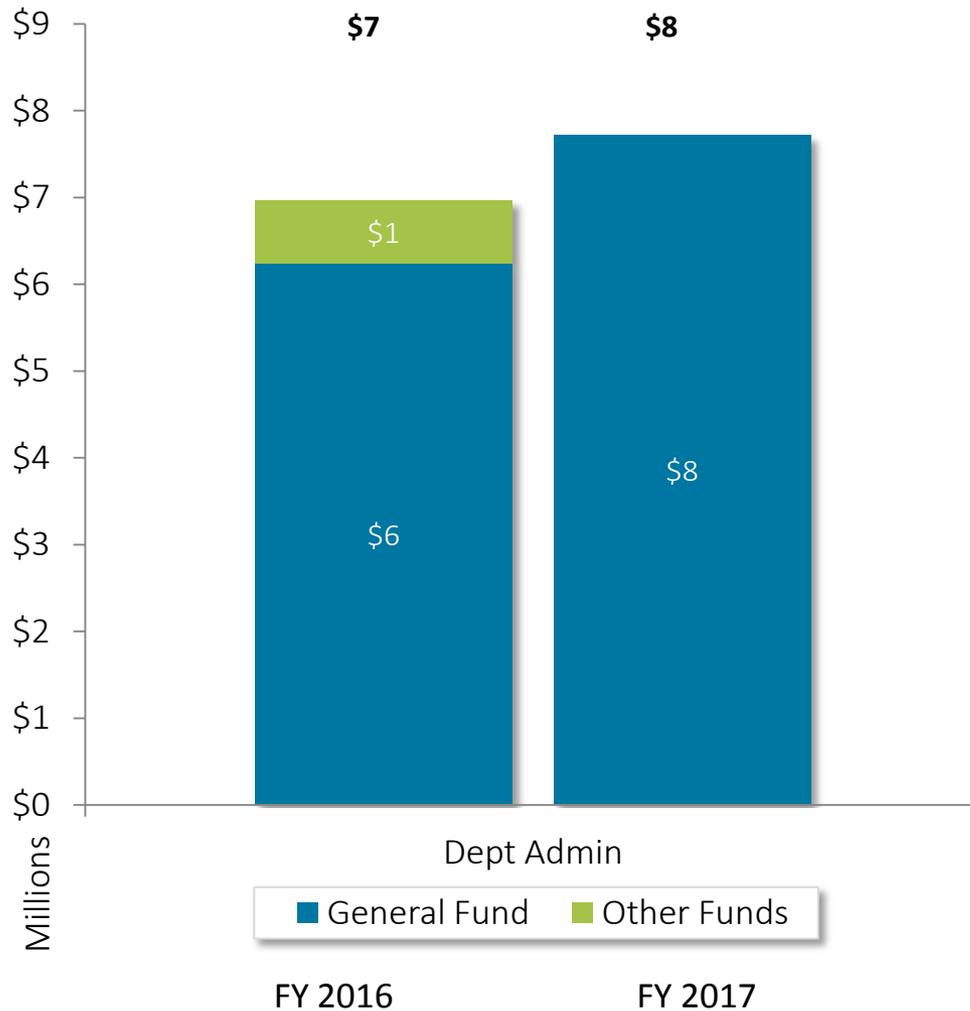
JOINT OFFICE OF HOMELESS SERVICES

- Homeless Families System of Care
- Homeless Youth System of Care
- DV Emergency Shelters
- Flex Funds for Veterans

\$11,353,488 // 3 FTE



Department Administration



- **PO 25003** to continue Economic Opportunity Initiative - \$200K OTO
- Added **PO 25002B** Public Guardian Finance Specialist- \$100K
- Added **PO 25006** Food Policy - \$100K OTO



General Fund Reductions

Prog. Name/# or Description	FY 2017 General Fund	General Fund FTE
Operational		
PO 25000 Director's Office	\$211,087	--
PO 25020 ADVSD Access & Early Intervention Services	\$17,690	--
PO 25025 ADVSD Veterans Services	\$10,000	--
PO 25026 ADVSD Public Guardian Conservator	\$4,500	--
PO 25145A SUN Community Schools	\$4,985	--
PO 25044 Domestic Violence	\$20,000	--
Developmental Disabilities Division - Across Several Offers	\$31,664	--
Programmatic		
PO 25020 ADVSD Access & Early Intervention Services	\$97,887	--
PO 25147 Child and Family Hunger Relief (Growing Gardens and Hunger Outreach)	\$87,910	--
PO 25154 SUN Youth Substance Abuse Prevention Services	\$130,000	--
PO 25139 Multnomah Stability Initiative (Youth employment Services)	\$59,117	--
PO 25044 Domestic Violence Coordination (OA Sr.)	\$75,333	1 FTE
PO 25044 Domestic Violence Coordination (Program Supervisor)	\$120,577	1 FTE
PO 25045 Domestic Violence Defending Childhood Program	\$103,680	--
Recovery Oriented Services and Engagement (Added back as OTO in Joint Homeless Office)	\$471,000	--
County Human Services Total	\$1,445,430	2.00



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2017 General Fund	GF Backfill	FY 2017 Other Funds	Total	Restoration	OTO	NEW
Sexual Assault Services (25049)	\$200,000			\$200,000			x
Business Services and Operations (25002B)	\$77,349			\$77,349			x
ADVSD Adult Protective Services (25024B)	\$97,128			\$97,128	x		
Benefits Recovery Program (25115B)	\$250,000			\$250,000		x	x
HSVP Facilities Based Transitional Housing (25133B)	\$243,244			\$243,244	x		
Multnomah Project Independence (25021)	\$231,083			\$231,083	x		
Multnomah Stability Initiative (25139B)	\$250,000			\$250,000	x		
SUN Staff Restoration (25145B)	\$56,189			\$56,189	x		
School Attendance Supports Expansion (25159B)	\$240,000			\$240,000		x	
Total	\$1,644,993			\$1,644,993			



Other

Prog. Name & # or Description	FY 2017	GF Backfill	FY 2017	Total	OTO
	General Fund		Other Funds		
ADVSD Public Guardian Expansion (25026B)	\$115,027			\$115,027	
Senior Hunger Initiative (25020B)	\$261,000			\$261,000	
Economic Opportunity Initiative (25003)	\$225,000			\$225,000	x
Food Policy - SNAP Eligibility (25006)	\$103,744			\$103,744	x
East County Youth Reception (25138) *	\$75,000			\$75,000	
SUN Youth Advocacy Program Funding Enhancement (25149B)	\$304,561			\$304,561	x
Total	\$1,084,332				

* Includes a blend of new and OTO funds



Legislative Impacts



State impacts

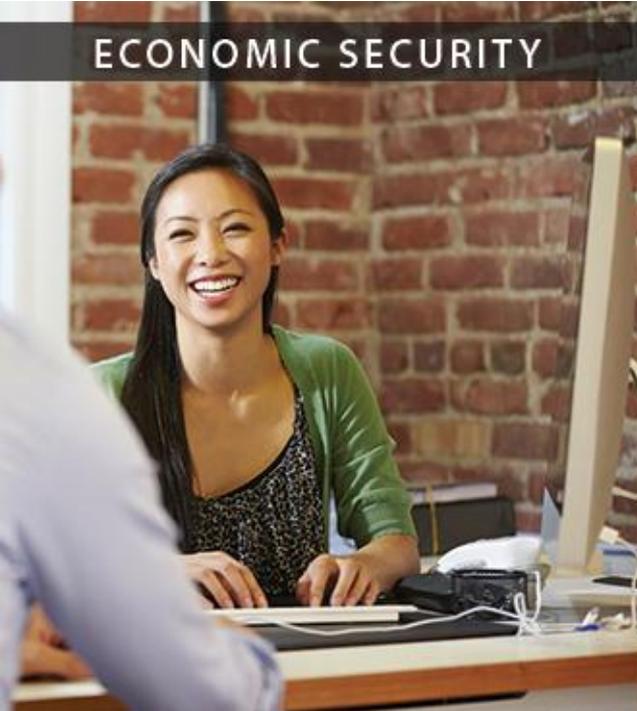


Federal impacts



Building Our Future

ECONOMIC SECURITY



THRIVING FAMILIES



HUMAN-CENTERED DESIGN



Questions

