

Department of
County Human Services
FY 2018 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 10, 2017

Located at: www.multco.us/budget

Agenda

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



Community Budget Advisory Committee

Steve Weiss (Chair)

Keith Vann

Beth Crane



Maribel Savage

Toni Flitcraft

Tamara Maher

Mickey Lee



Department Overview



Aging, Disability &
Veterans



Intellectual &
Developmental
Disabilities



Youth & Family
Services



Who We Serve/What We Do

SUN Community Schools

93% of regular participants in SUN Community Schools had consistent school attendance

Domestic Violence

720 domestic violence survivors served, 85% report increased perceived safety

Home and Community Based Services

84% of nursing home eligible clients were helped to remain in the community

Multnomah Stability Initiative

Participant's monthly income increased on average by 134%

Intellectual and Developmental Disabilities

88% of children were living in the family home

Parent Child Development Services

90% of children were current on immunizations

Housing Stability

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

Adult Protective Services

7,987 cases screened, 2,862 cases investigated and 842 cases of substantiated abuse, with a re-abuse rate of 5%

Employment

1,679 Adult Developmental Disability clients have a career development plan



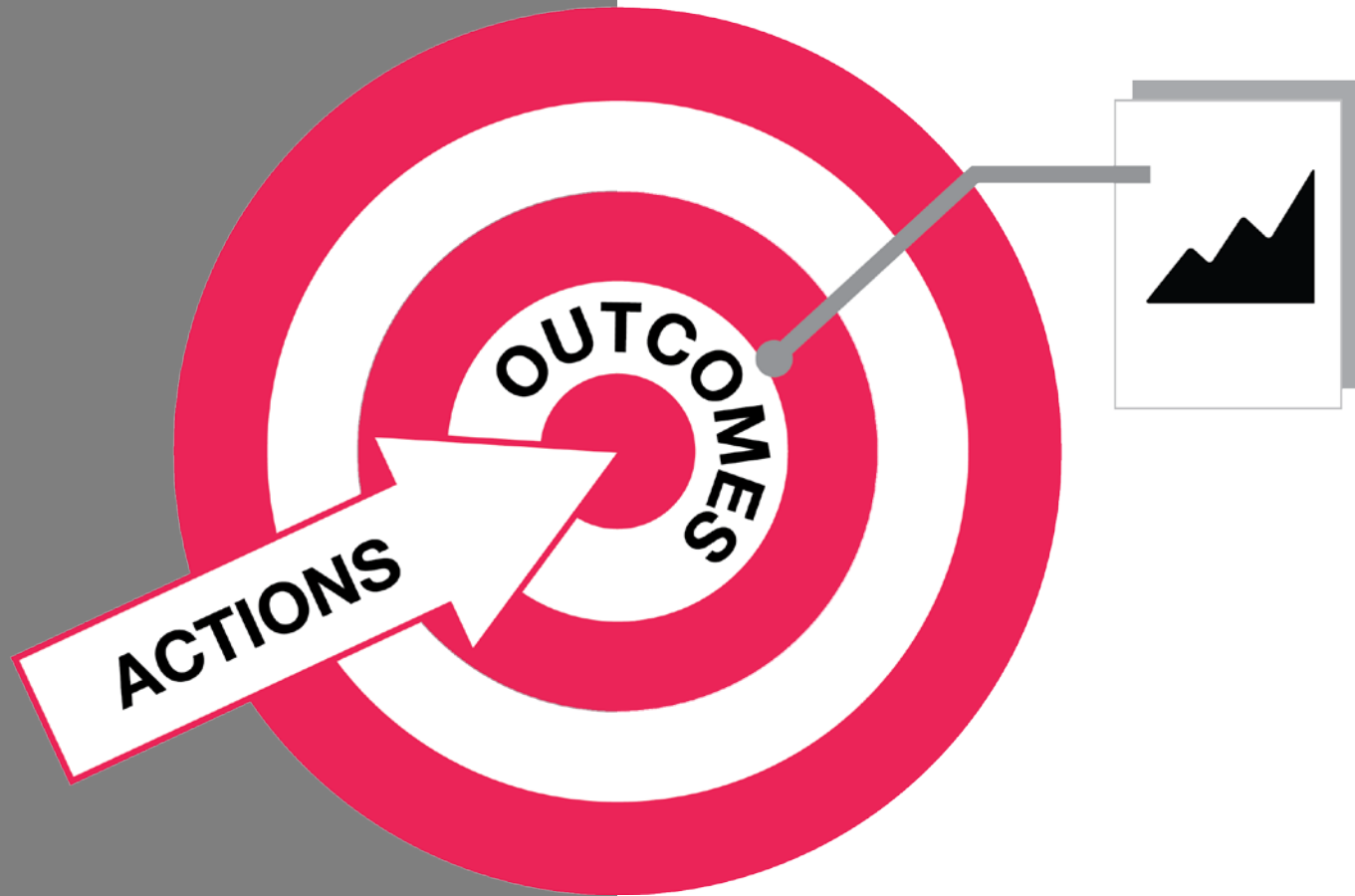
Human Connections Work



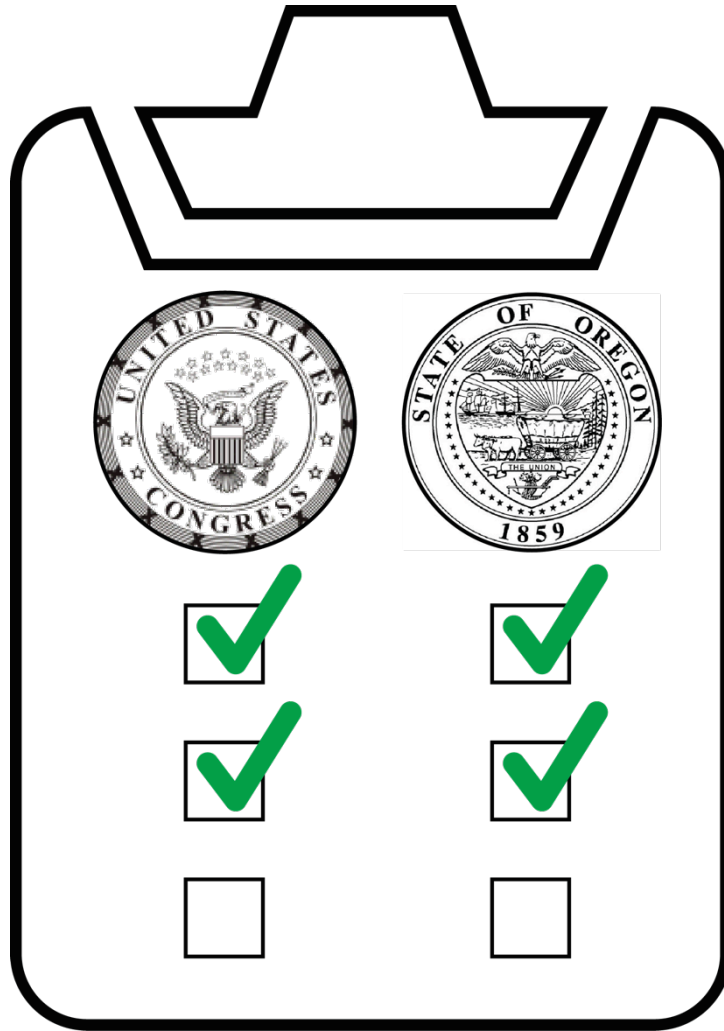
How We Do the Work

EQUITY FOCUSED

DATA DRIVEN



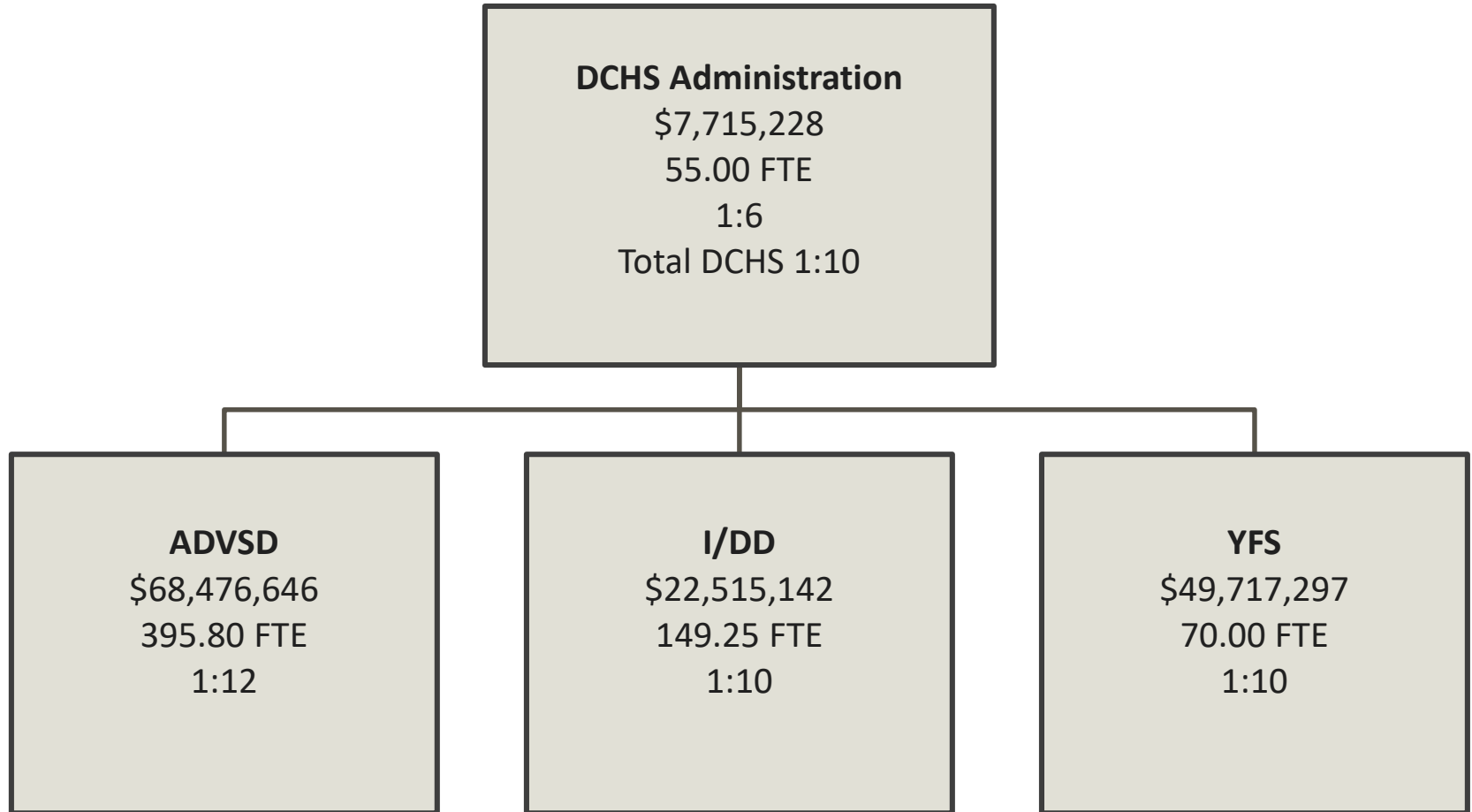
Preparing for State and Federal Changes



- Roughly 70% of funds come from State, Federal and other
- Maximize match funding

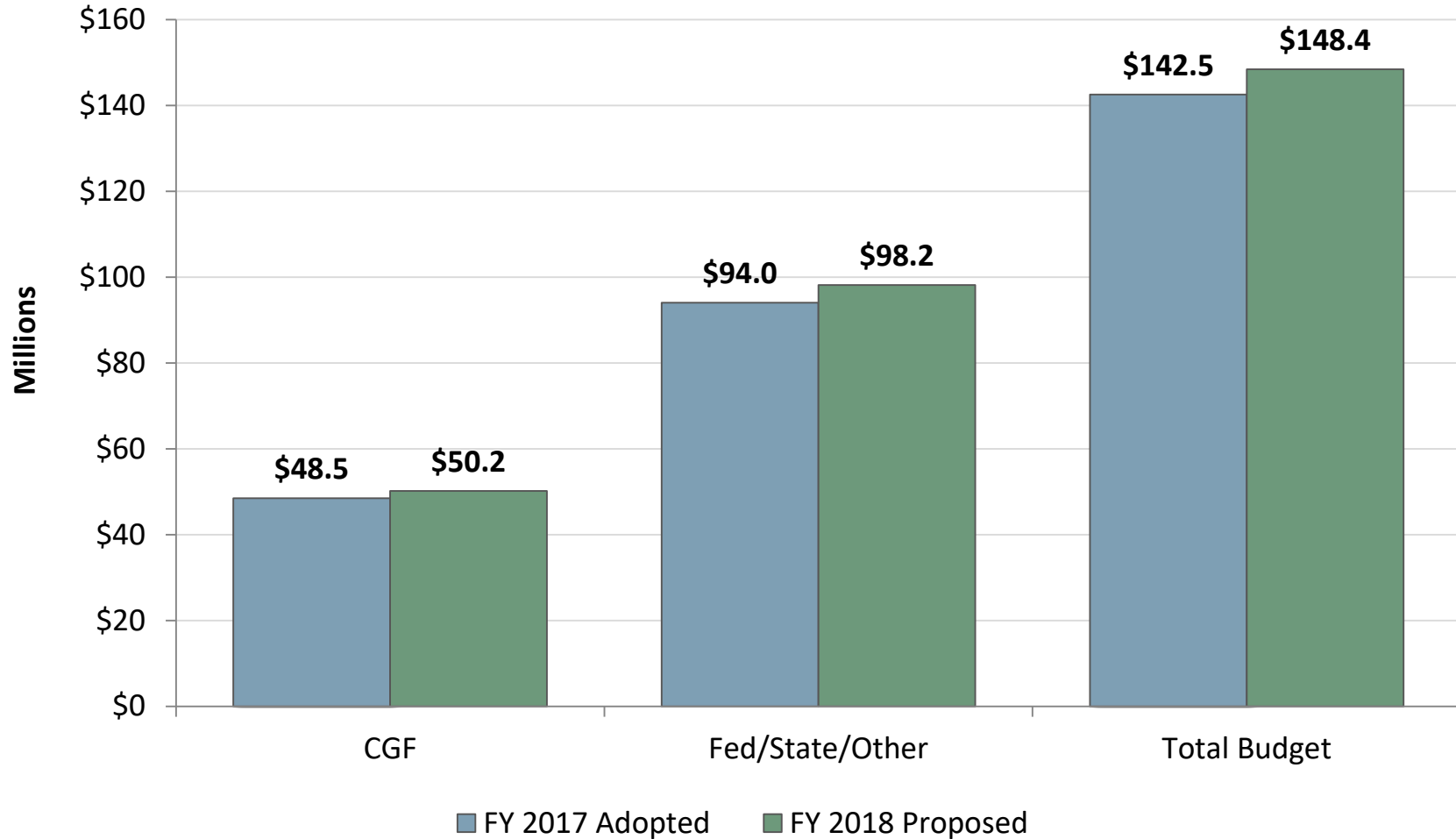


Organizational Chart

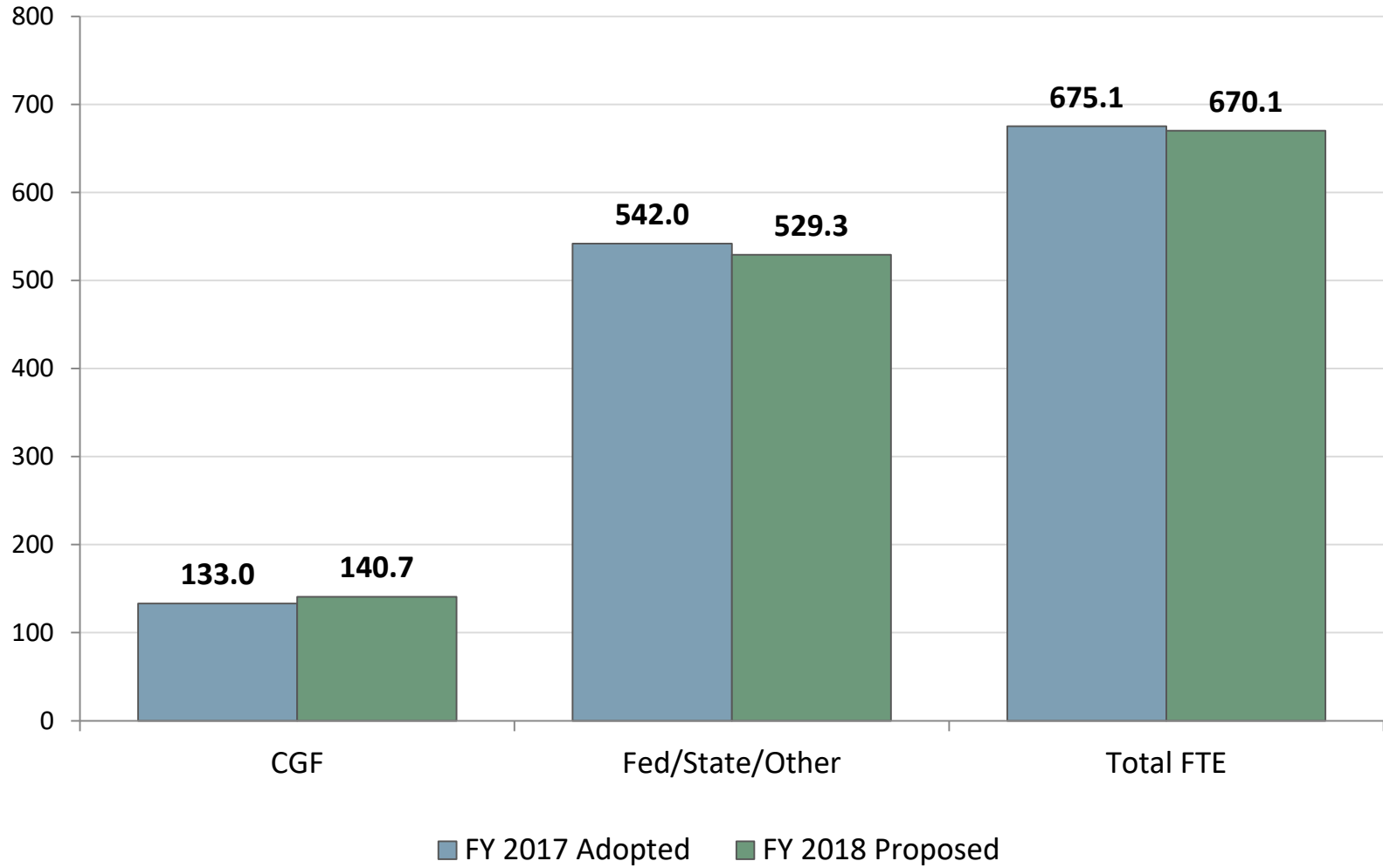


Budget by Fund - \$148.4 Million

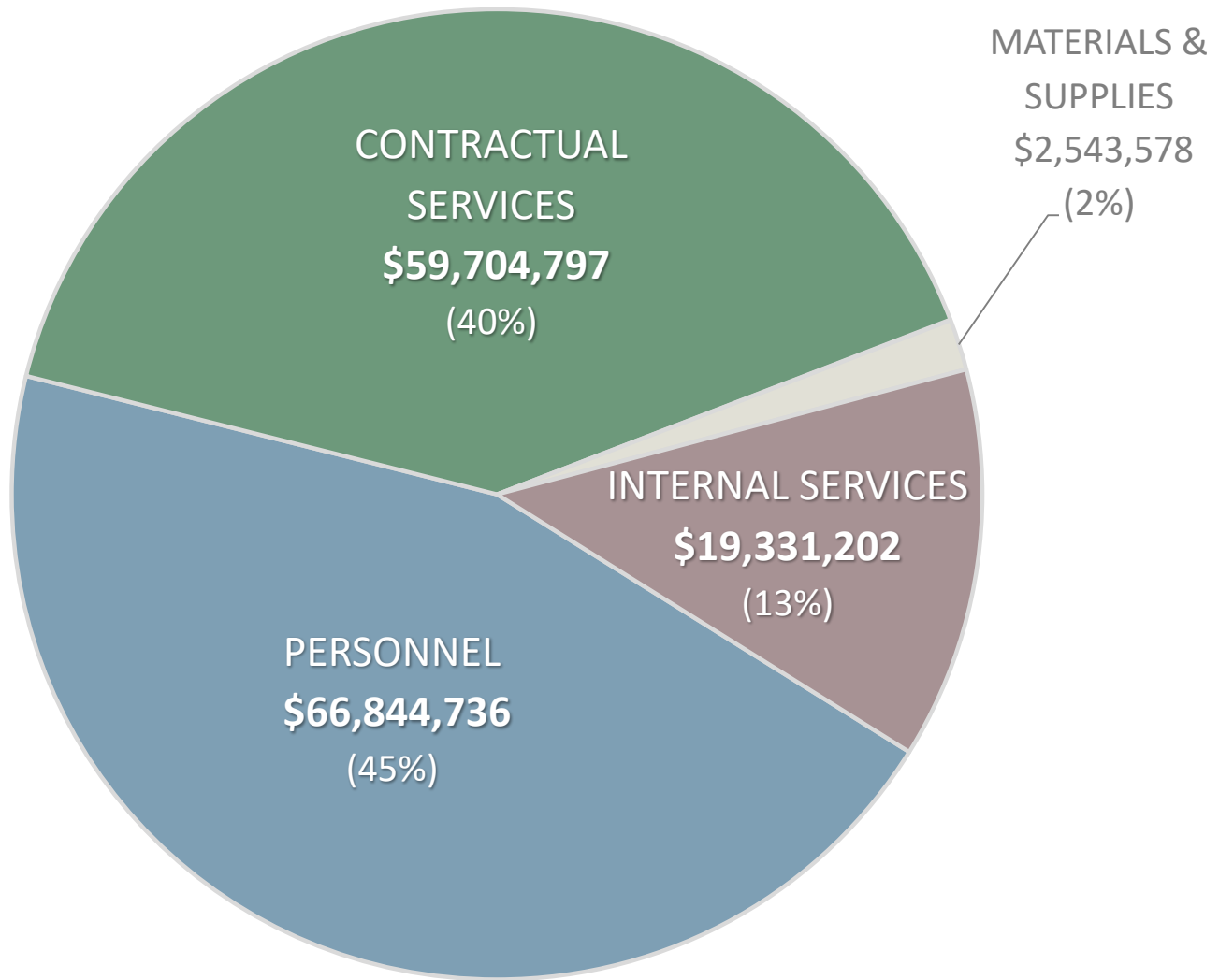
(Expenditures)



FTE by Fund



Budget by Category - \$148.4 Million





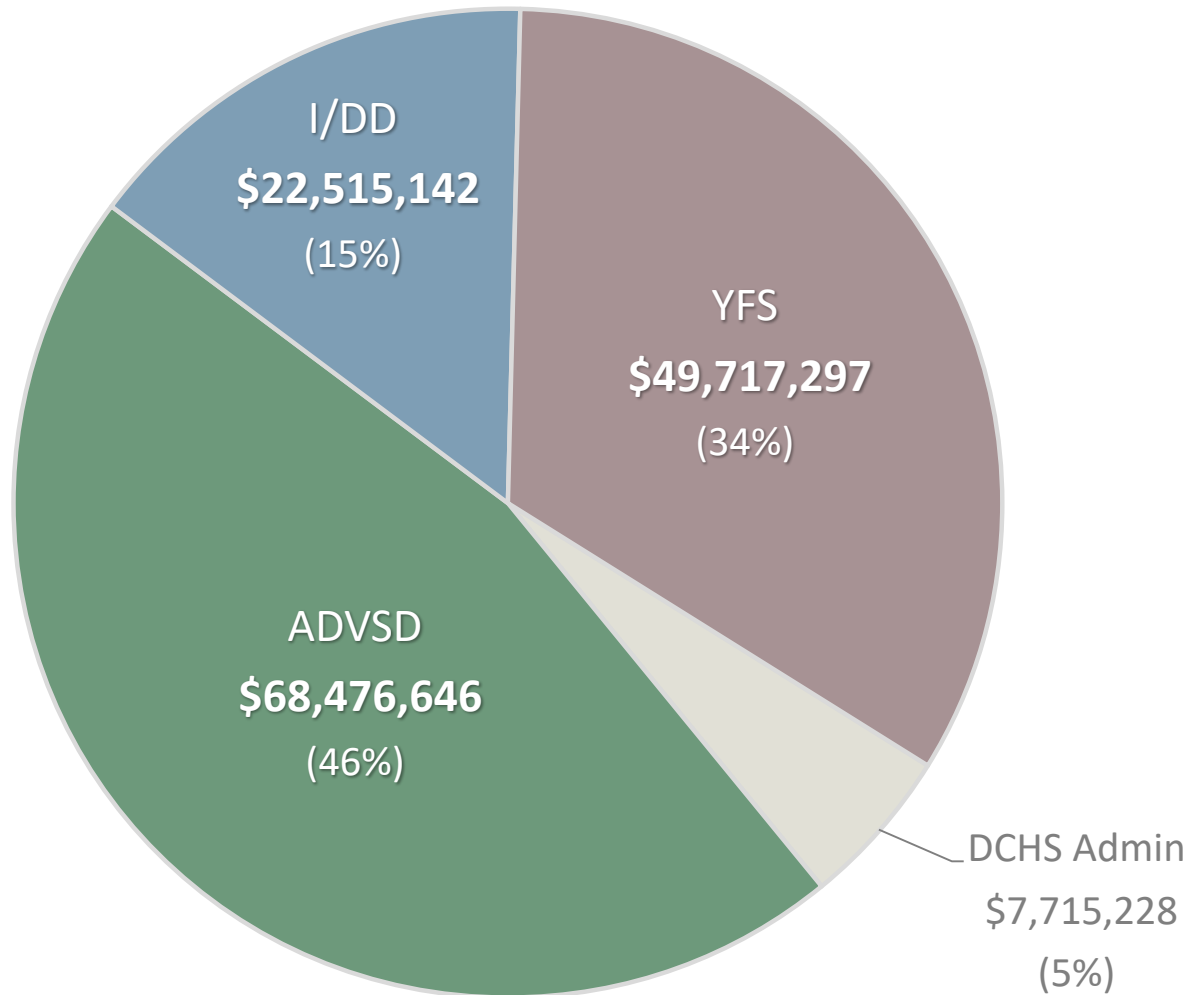
FY 2018 Proposed Budget by Division

Aging, Disability & Veterans Services
(ADVSD)

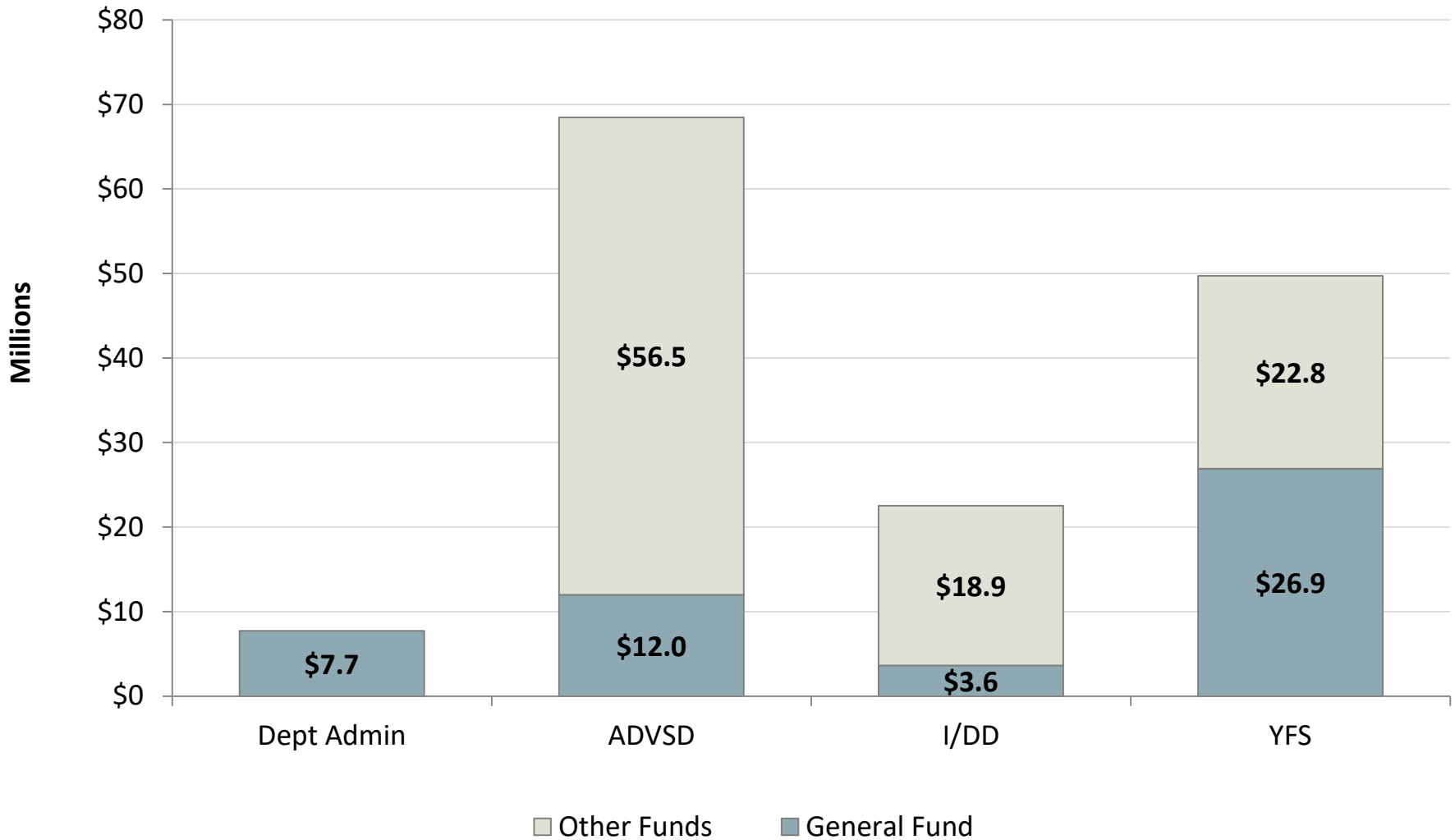
Intellectual & Developmental
Disabilities Services (I/DD)

Youth & Family Services (YFS)

Budget by Category - \$148.4 Million



Budget by Division



Aging, Disability & Veterans Overview

Aging, Disability & Veterans Services Division

Peggy Brey, Director



Community Access

- 24 hr Helpline (ADRC)
- Case Management
- Food Assistance
- Benefits Enrollment
- Healthcare Insurance
- Health & Nutrition
- Transportation



Adult Protective Services



Public Guardian Program



Veterans Services

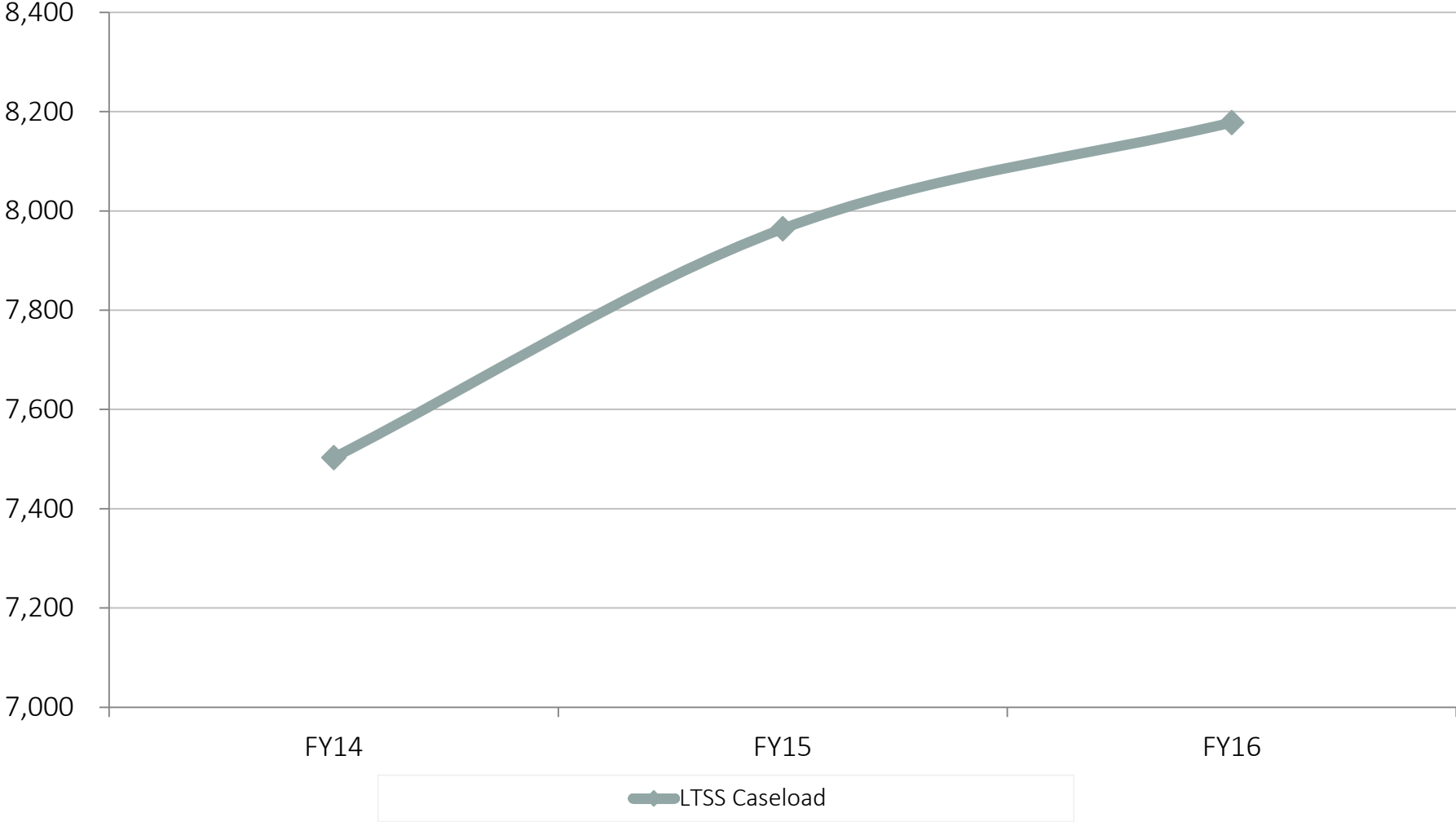


In-Home and Residential Care

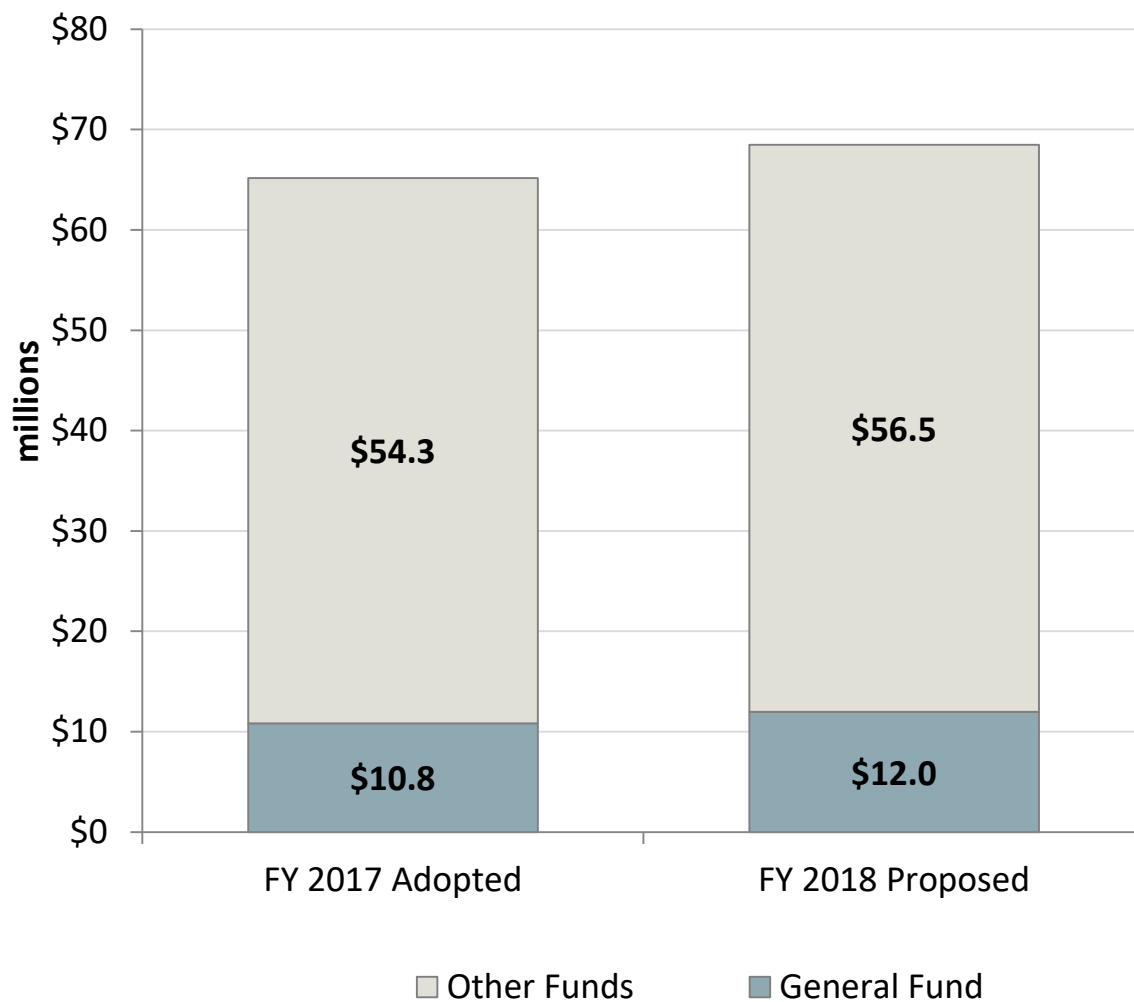


Long Term Services & Supports Caseload Trend

LTSS Caseload



Aging, Disability & Veteran Services Division



- GF increased by \$1.2M – reallocated from Department Admin = allowing for match
- Other Funds increased by \$2.2M – Medicaid ‘CSL’ assumptions
- Net FTE increase 1.30
- Project Independence



Intellectual & Developmental Disabilities Overview

Intellectual & Developmental Disabilities Services Division

Mohammad Bader, Director



Case Management



Employment Support



Abuse Investigations



Intake & Eligibility



Region 1 Crisis Diversion

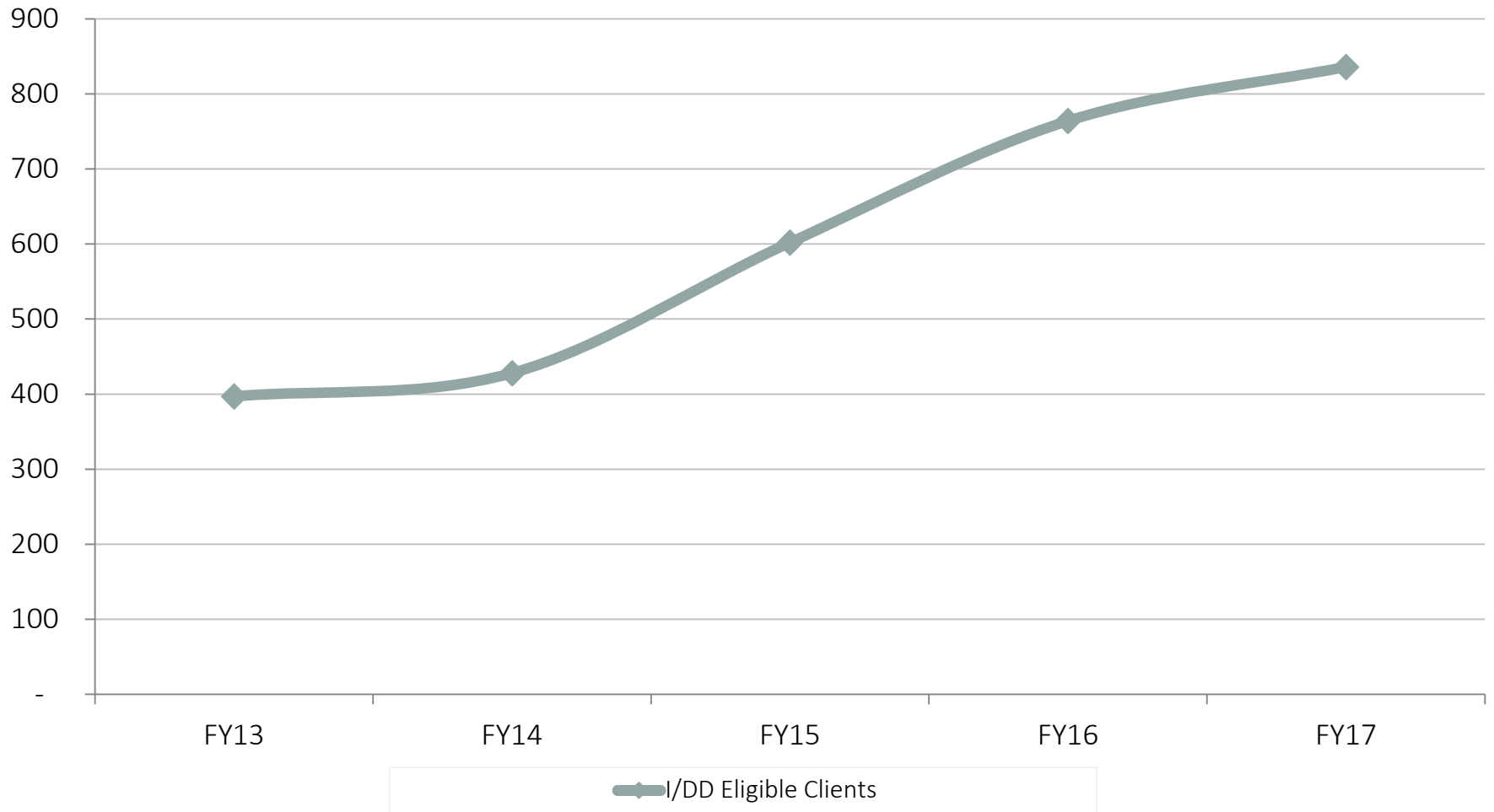


In-Home Support

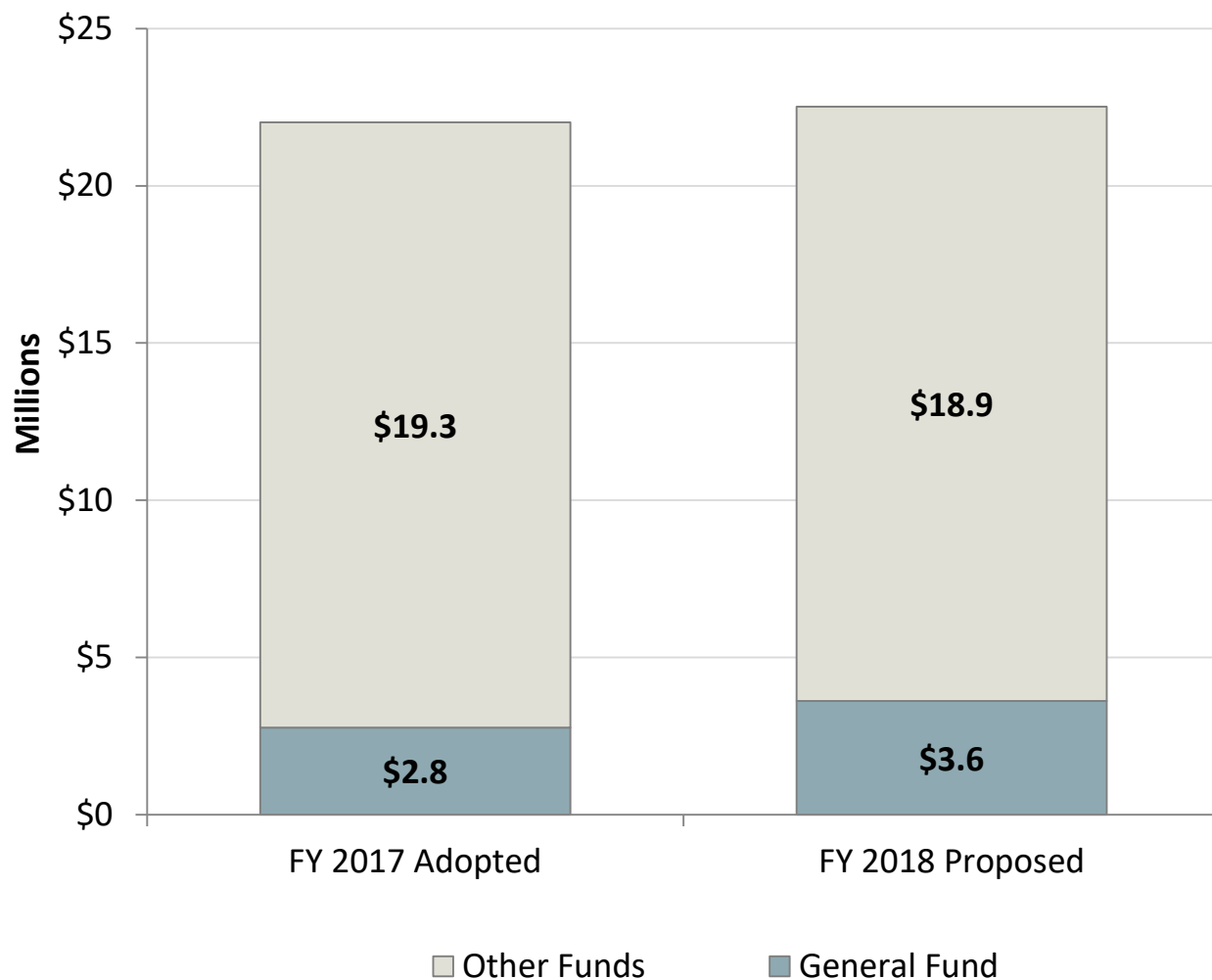


Client Eligibility Trend I/DD

I/DD Eligible Clients



Intellectual & Developmental Disabilities Services Division



- GF increased by \$0.8M – reallocated from Department Administration
- Other Funds decreased by \$0.4M – ‘flat’ assumptions for the next biennium
- Net decrease by 8.30 FTE – ‘flat’ assumptions for the next biennium and increase in Personnel Costs



Youth & Family Services Overview

Youth & Family Services Division

Peggy Samolinski, Co-Director

Rose Bak, Co-Director



SUN Service System

community schools
youth advocacy
parent-child development
sexual & gender minority services



Culturally Specific Services



Energy Services



Stabilization

housing, food, benefits

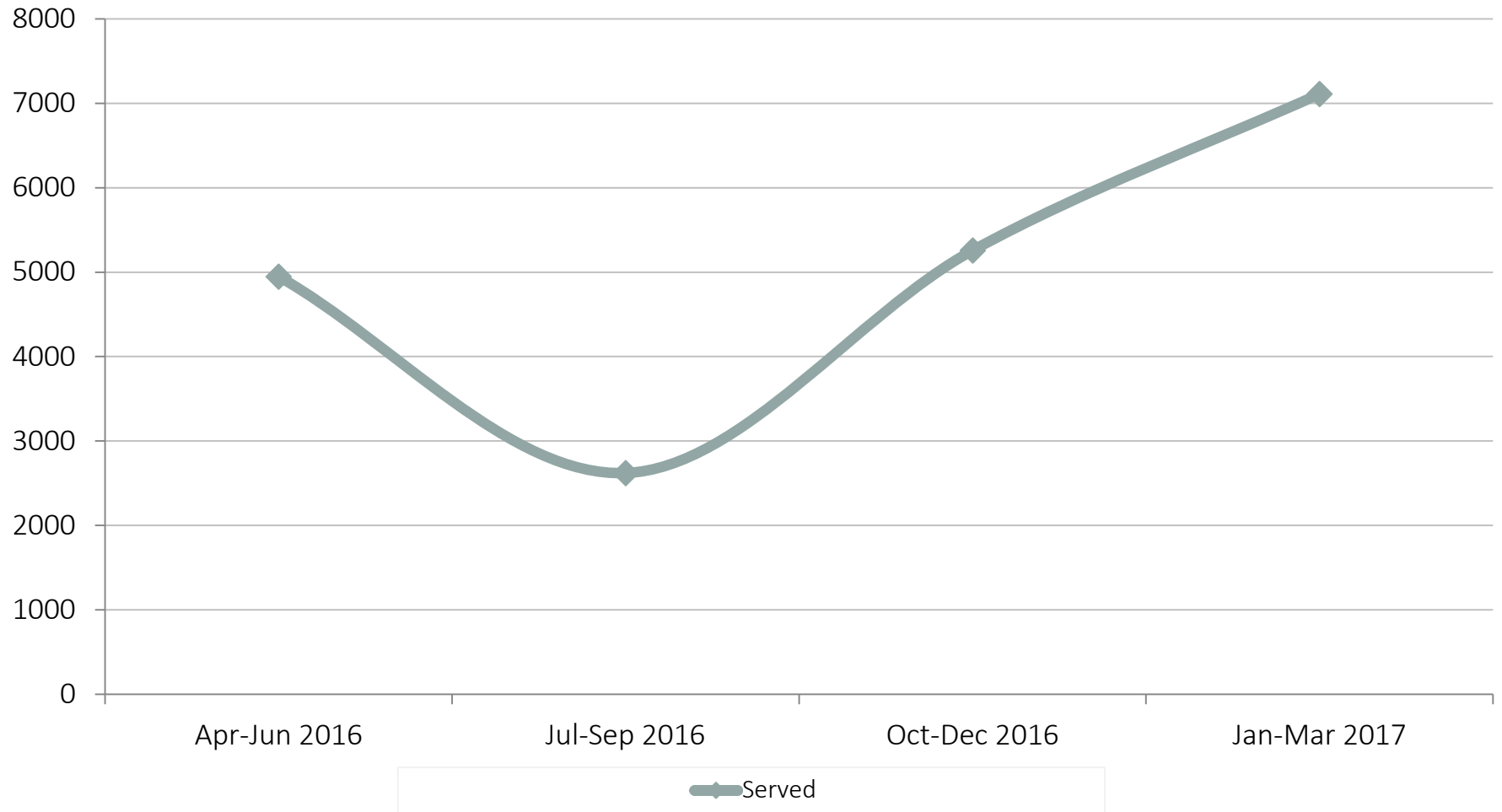


Domestic & Sexual Violence Coordination Office

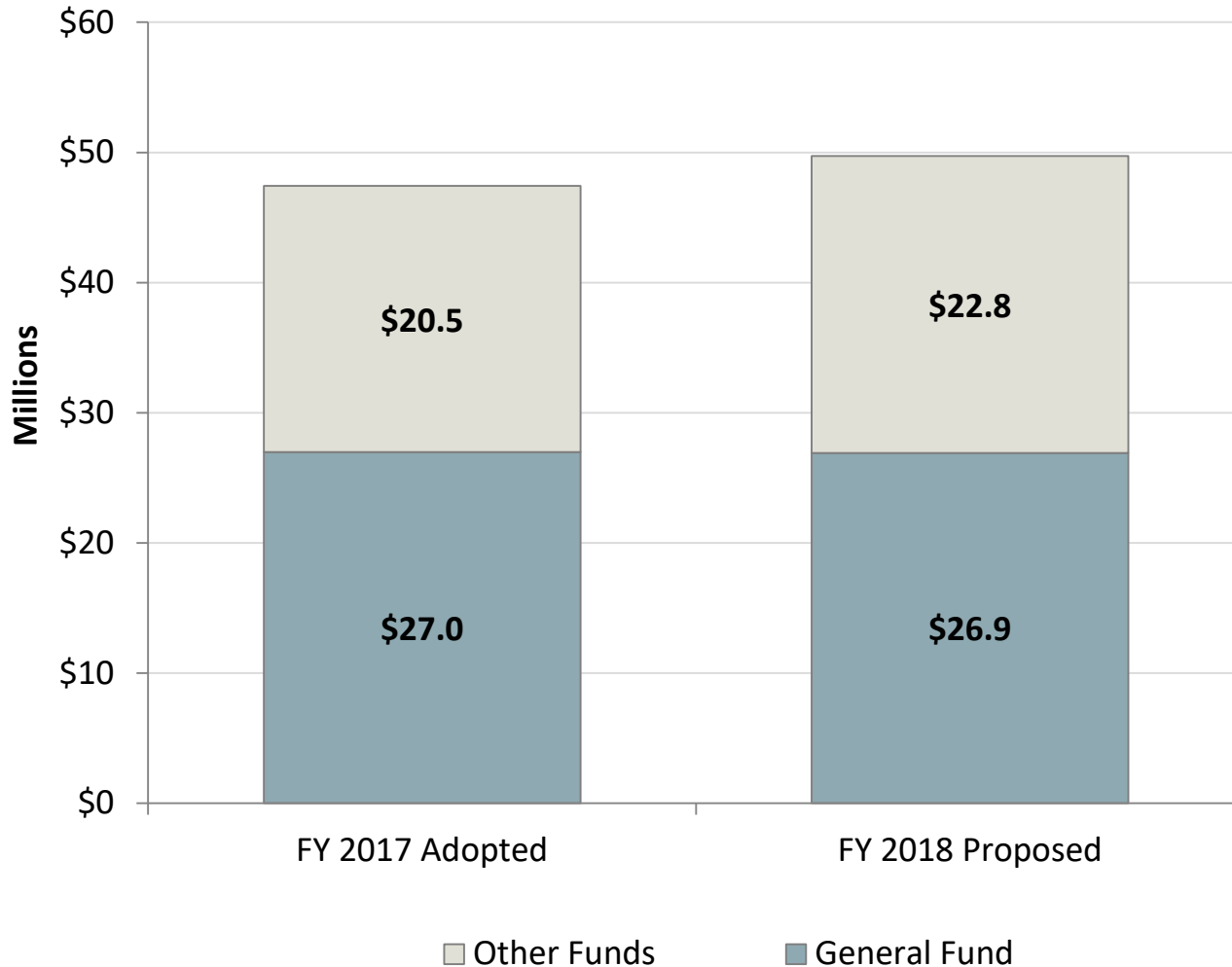


Energy Assistance

Clients Served



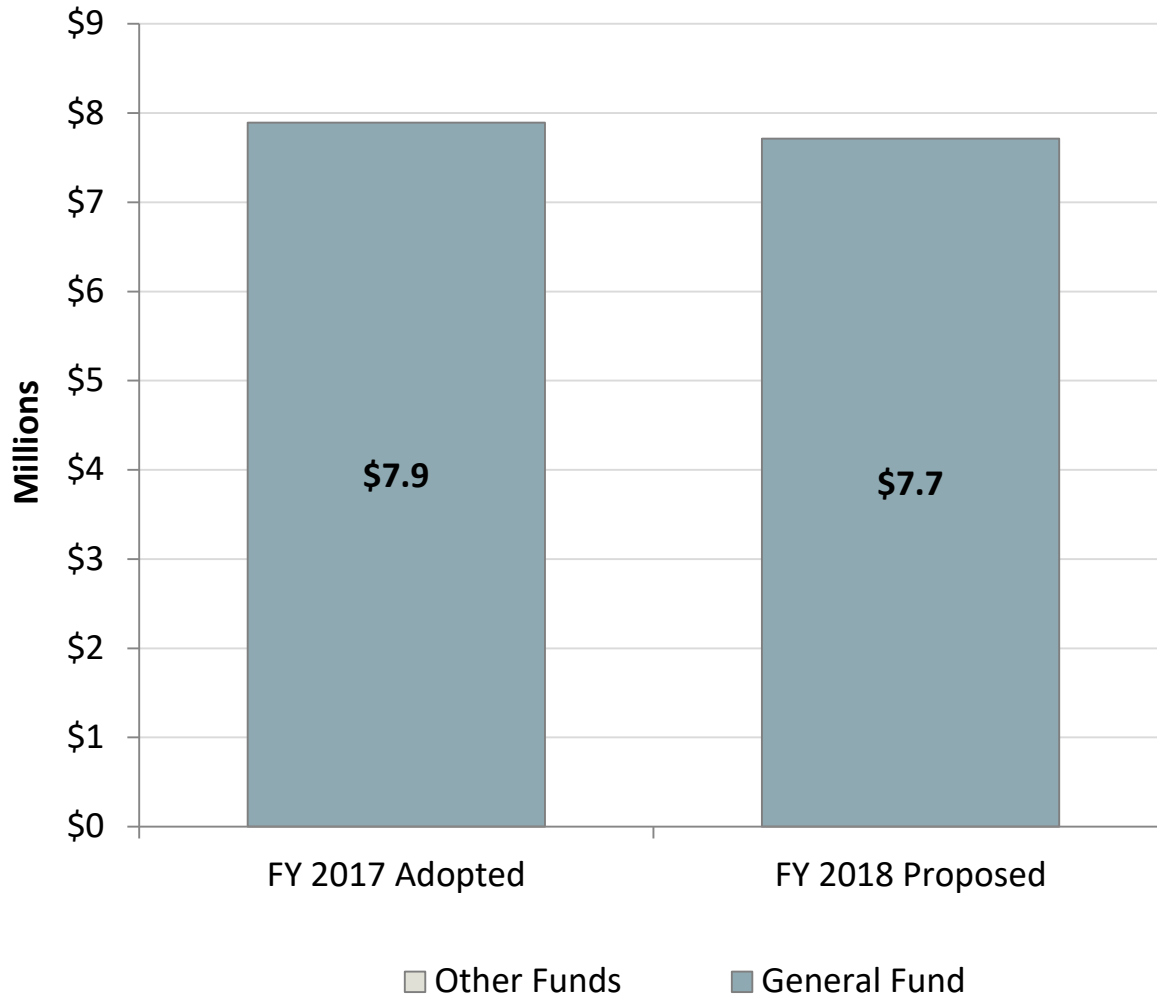
Youth & Family Services



- Other Funds increased by \$2.3M – PO25119 Energy Assistance
- Net FTE increase 4.00 – 3 FTE PO25047 Domestic Violence Enhanced Response Team



Department Administration



- GF decreased by \$0.2M and 2.00 FTE – Food Policy OTO and HR Tech
- 5% of DCHS Total Budget



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a forest or a valley. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and white outlines.

FY 2018 Proposed Budget Summary & Impacts

General Fund Reductions

Prog. Name/# or Description	FY 2018 General Fund	General Fund FTE
25002A Business Services and Operations	\$10,936	
25001 Human Resources	\$84,618	1.00
25145 SUN Community School, administration	\$57,861	0.50
25021 Multnomah Project Independence	\$231,083	
25115C Benefit Recovery	\$272,631	
25138 Runaway Youth Services	\$100,000	
25045 Defending Childhood Initiative	\$50,000	
Department of County Human Services Total	\$807,129	1.50



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restoration	OTO	NEW
25133B YFS – Housing Stabilization Team	\$250,000			\$250,000		X	X
25016B I/DD Eligibility and Intake Services	\$113,516			\$113,516	X		
25046B YFS – Court Care	\$31,000			\$31,000	X		
25145B YFS - SUN Community Schools Expansion	\$55,000			\$55,000			X
25162 YFS - Family of Friends Mentoring Project	\$25,000			\$25,000		X	X
25139B YFS – Multnomah Stability Initiative (MSI) Healthy Birth Initiative Cohort	\$200,000			\$200,000			X
25139C YFS – Multnomah Stability Initiative Financial Stability	\$150,000			\$150,000		X	X
25134 YFS – Thriving Communities	\$75,000			\$75,000		X	X
25048B YFS - LGBTQ Economic Empowerment	\$68,000			\$68,000		X	X
25035B ADVSD RFP Transition Support	\$114,000			\$114,000		X	X
Department Total	\$1,081,516			\$1,081,516			



Legislative Impacts & Future Policy Issues



State impacts

- Oregon Project Independence
- Intellectual and Developmental Disabilities workload funding
- Emergency Housing Account (EHA) funding



Federal impacts

- Potential impacts of changes to the ACA
- Department of Justice funded programs



Summary

Preserving the
safety net

Investing in the **long
term success of
families**

Preparing for
uncertainty



Questions

