

Department of County
Human Services
FY 2019 Proposed Budget
Presented to the
Board of County Commissioners

Multnomah County
May 15, 2018

Agenda

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



Community Budget Advisory Committee

Steve Weiss (Chair)

Keith Vann

Amy Peradotta



Maribel Savage
(Central CBAC Rep.)

Crystallee Crain

Tamara Maher



Department Overview



Aging, Disability &
Veterans



Intellectual &
Developmental
Disabilities



Youth & Family
Services



DCHS North Star

In Multnomah County, every person - at every stage in life - has equitable opportunities to thrive.



Quality of
Life



Education
Access & Support



Economic
Stability



Diverse & Inclusive
System



Who We Serve/What We Do

562,711 meals served to older adults or people with disabilities

30% of meal recipients are people of color

\$2.3 million new retroactive benefits awarded to Veterans because of Veterans Service Officers

84% of individuals eligible for nursing home services were helped by ADVSD to remain in the community

90% of children with I/DD are able to stay in their family home

2,184 adult I/DD clients have a career development plan

ADVSD increased funding for culturally specific services for older adults and caregivers from 10% to 38%.

1,012 people served in the Domestic Violence Emergency Response Team (DVERT) Program

Housing Stability Team served 234 households, average of \$765 assistance per household

72.6% of people engaged in the SUN Service System are people from communities of color



Budget Highlights



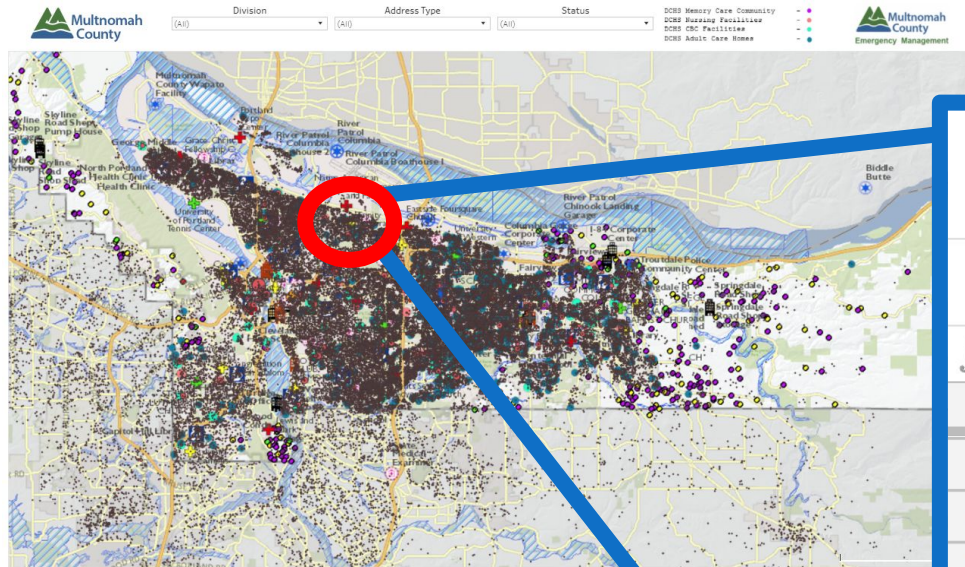
- Equity
- Data
- Quality improvement/
Performance
Management



Preparedness Tool: Equity



Preparedness Tool: Data



Fire-Impacted Clients*

File Edit View Insert Format Data To

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	A	B	C
1	Name	Address	Phone
2	Dahlia Swanson	336 Arcu. Rd.	1-929-485-4893
3	Camilla Dotson	Ap #291-6743 At	1-301-585-7295
4	Howard Floyd	Ap #217-1040 A	1-730-789-3756
5	Blaze Harmon	4997 Congue Ro	1-243-138-8428
6	Kylee Weiss	4889 Nec, St.	1-113-658-3372
7	Karyn Aguilar	2249 Quam. Rd.	1-175-529-2416
8	Gretchen Norris	736-8718 Lorem,	1-258-397-4519
9	Amy Roberson	Ap #436-9775 Au	1-319-230-1851
10	Nell Hatfield	3467 73rd Ave	1-994-316-2040

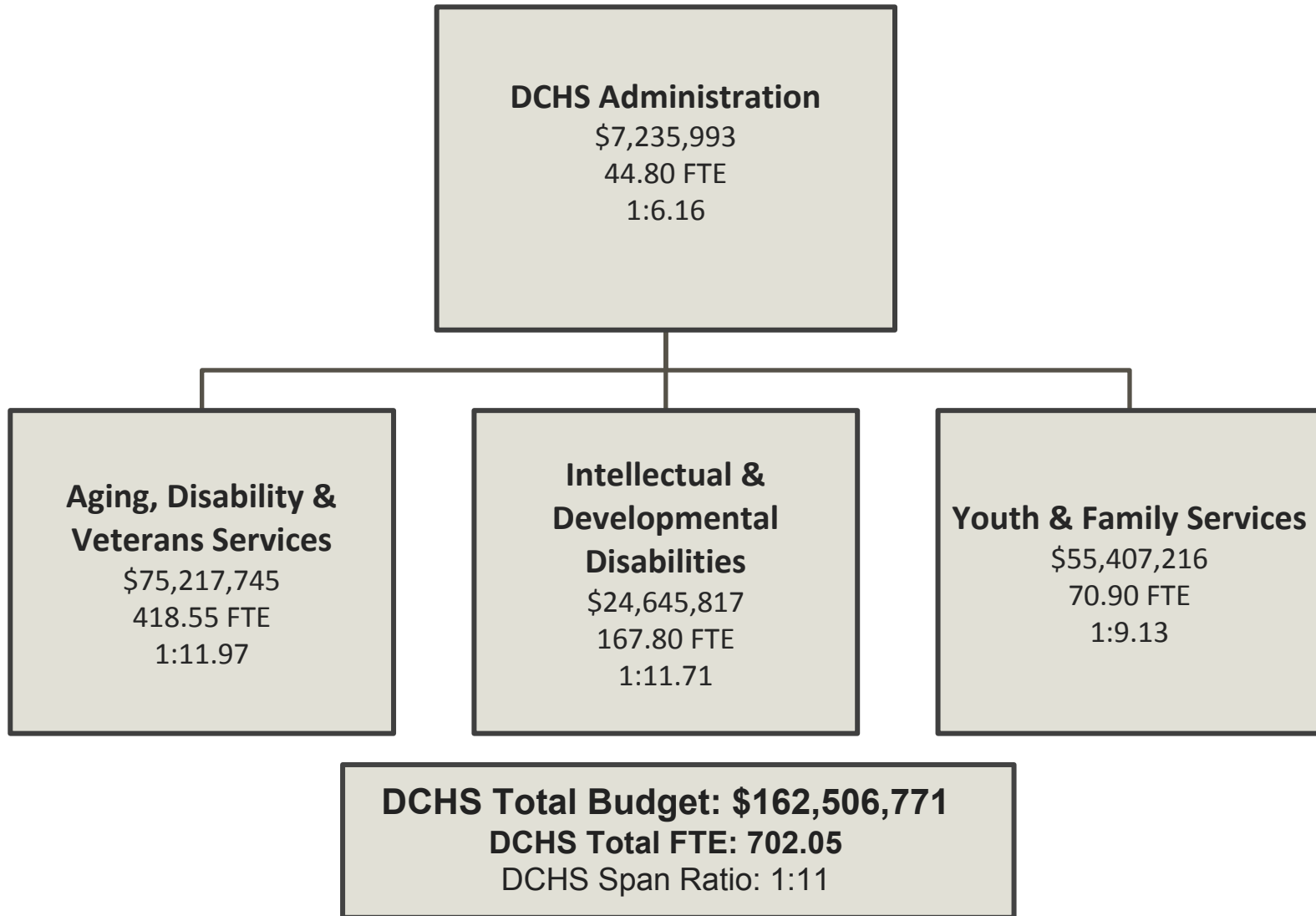
*Not actual client data



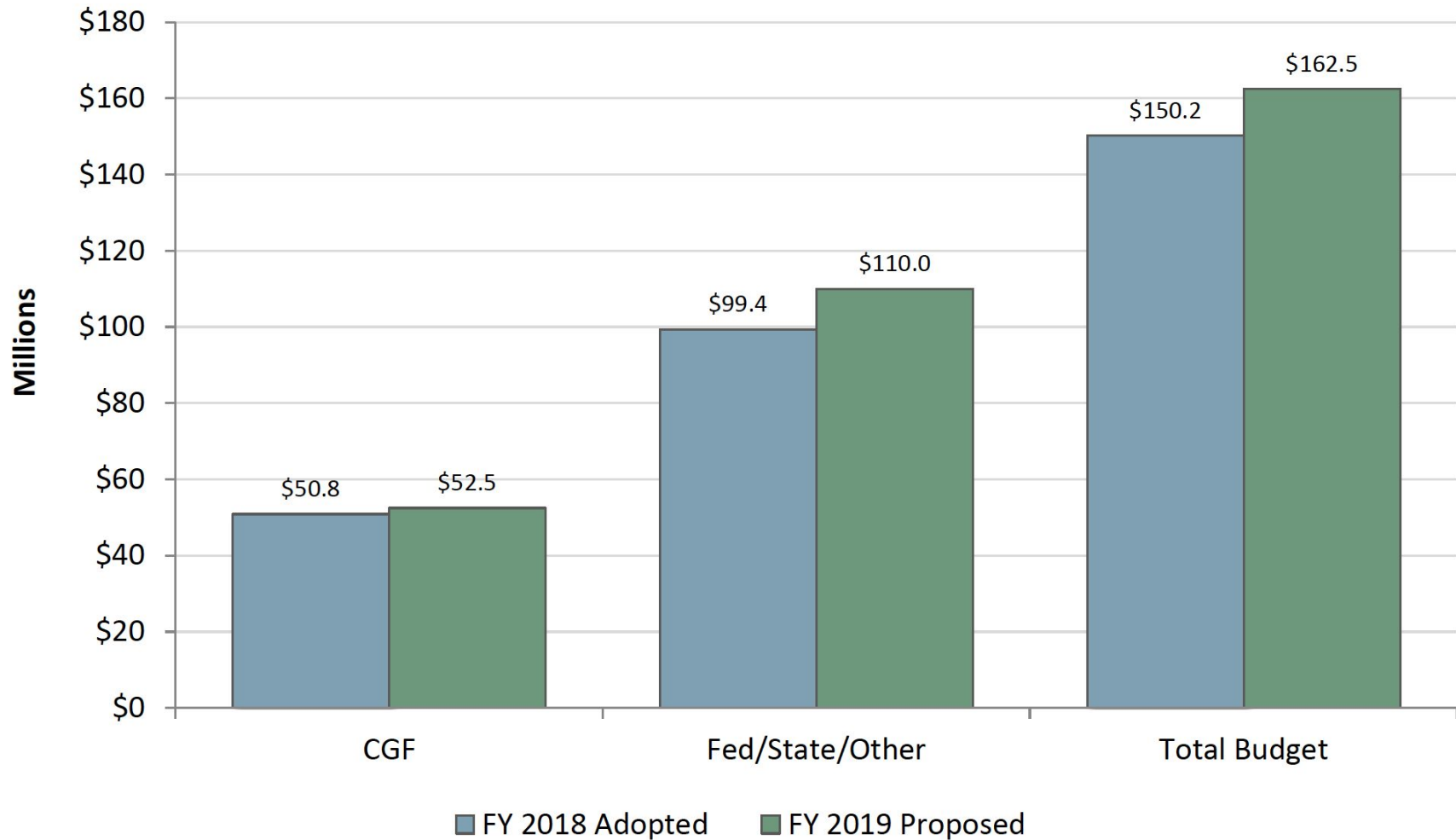
Preparedness Tool: Performance Management



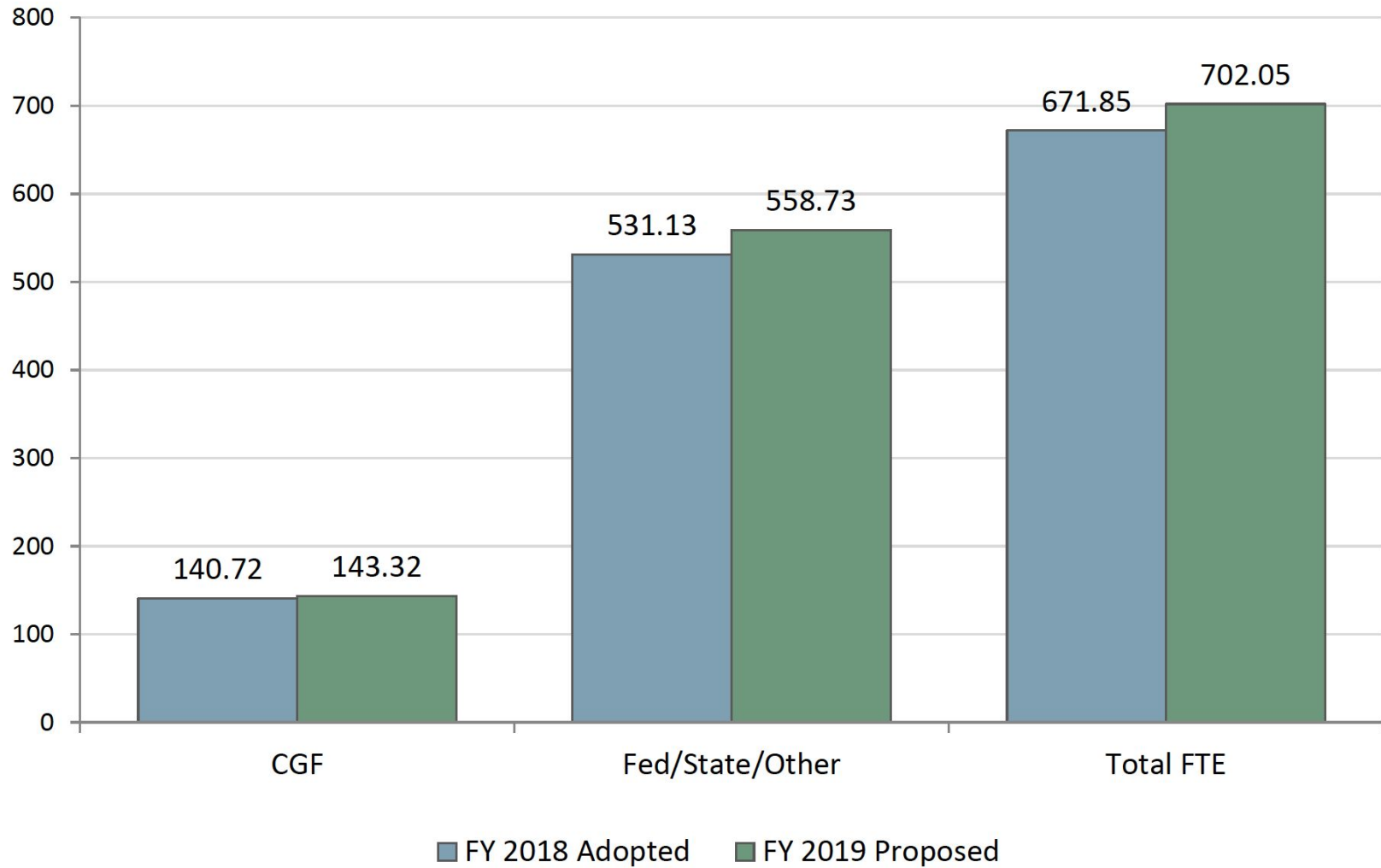
Organizational Chart



Budget by Fund - \$162.5 (Expenditures)



FTE by Fund

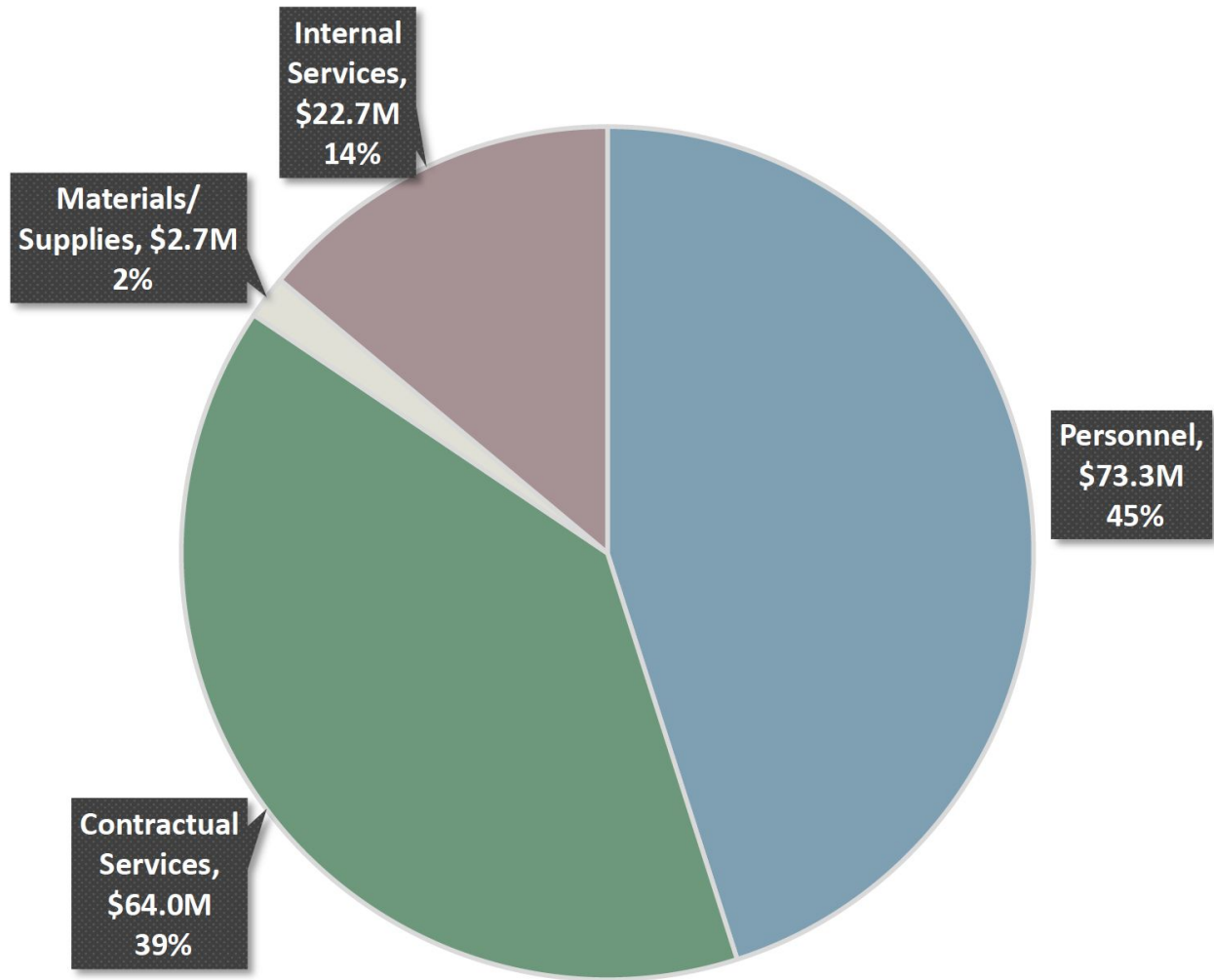


Budget by Funding Source - \$162.5 Million

(Revenues)



Budget by Expense Category - \$162.5 Million





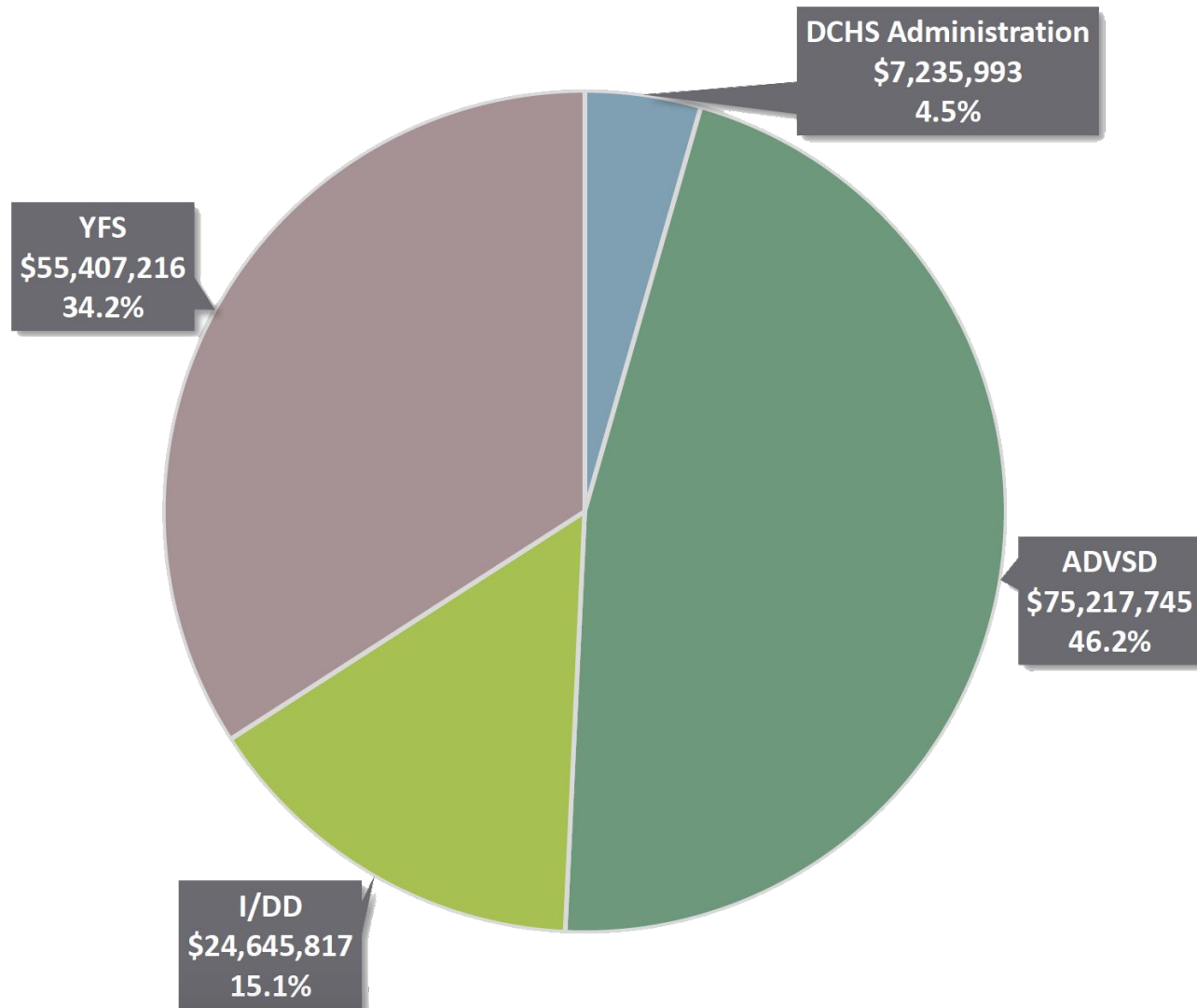
FY 2019 Proposed Budget by Division

Aging, Disability and Veterans Services
(ADVSD)

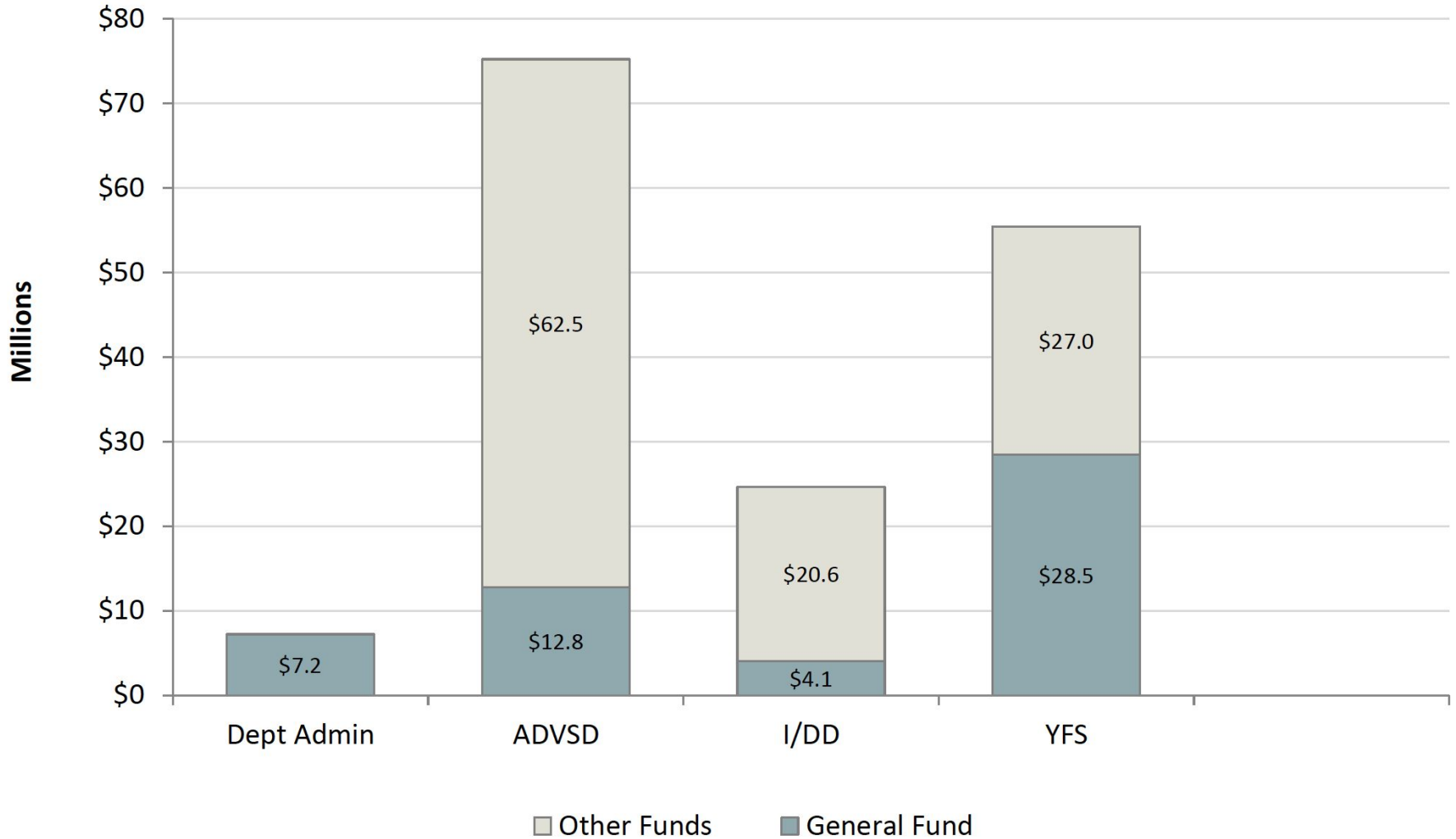
Intellectual and Developmental
Disabilities Services (I/DDSD)

Youth and Family Services (YFS)

Budget by Division - \$162.5 Million



Budget by Division



ADVSD overview

Aging, Disability & Veterans Services Division

Lee Girard, 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

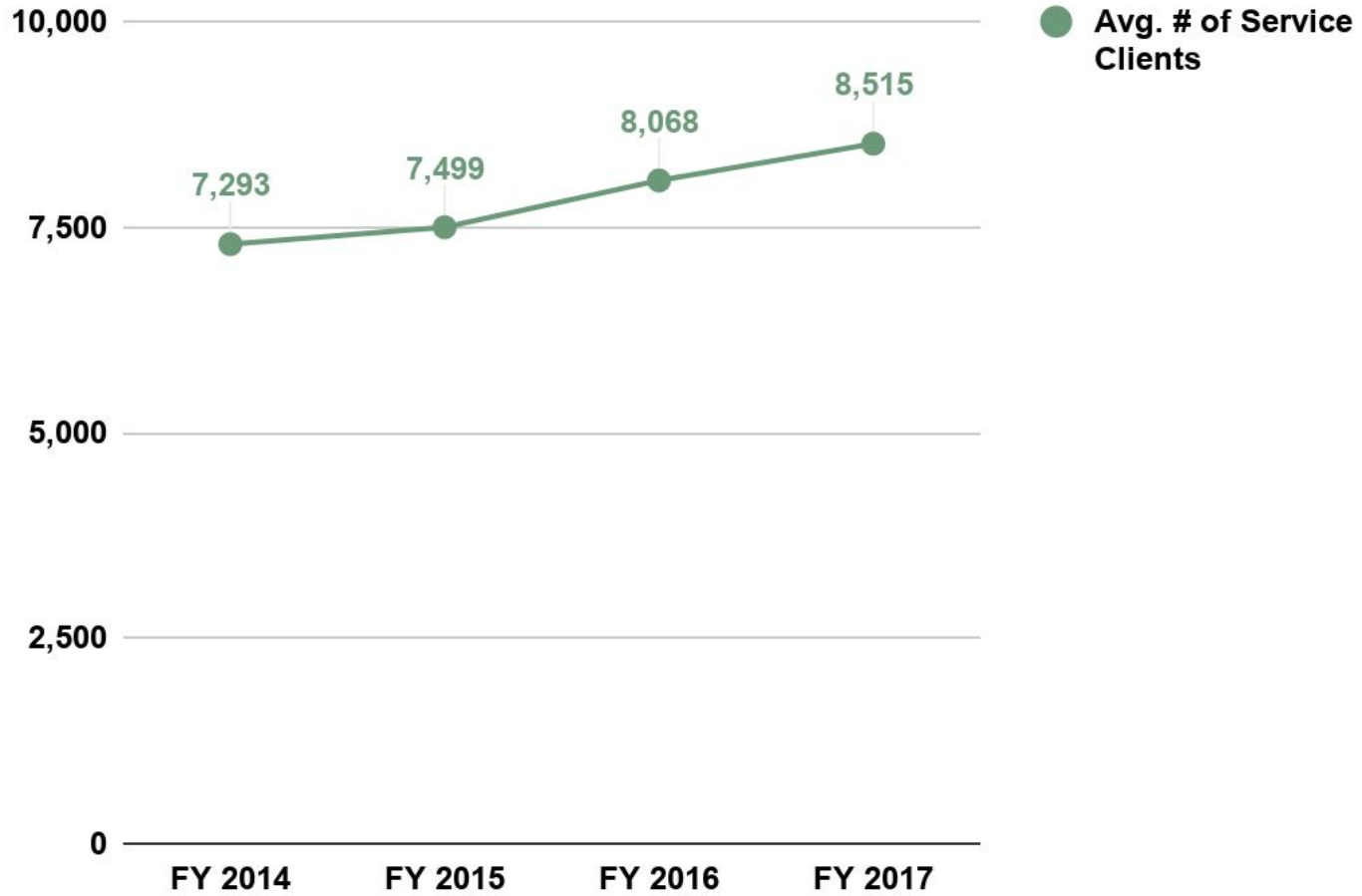


In-Home and Residential Care



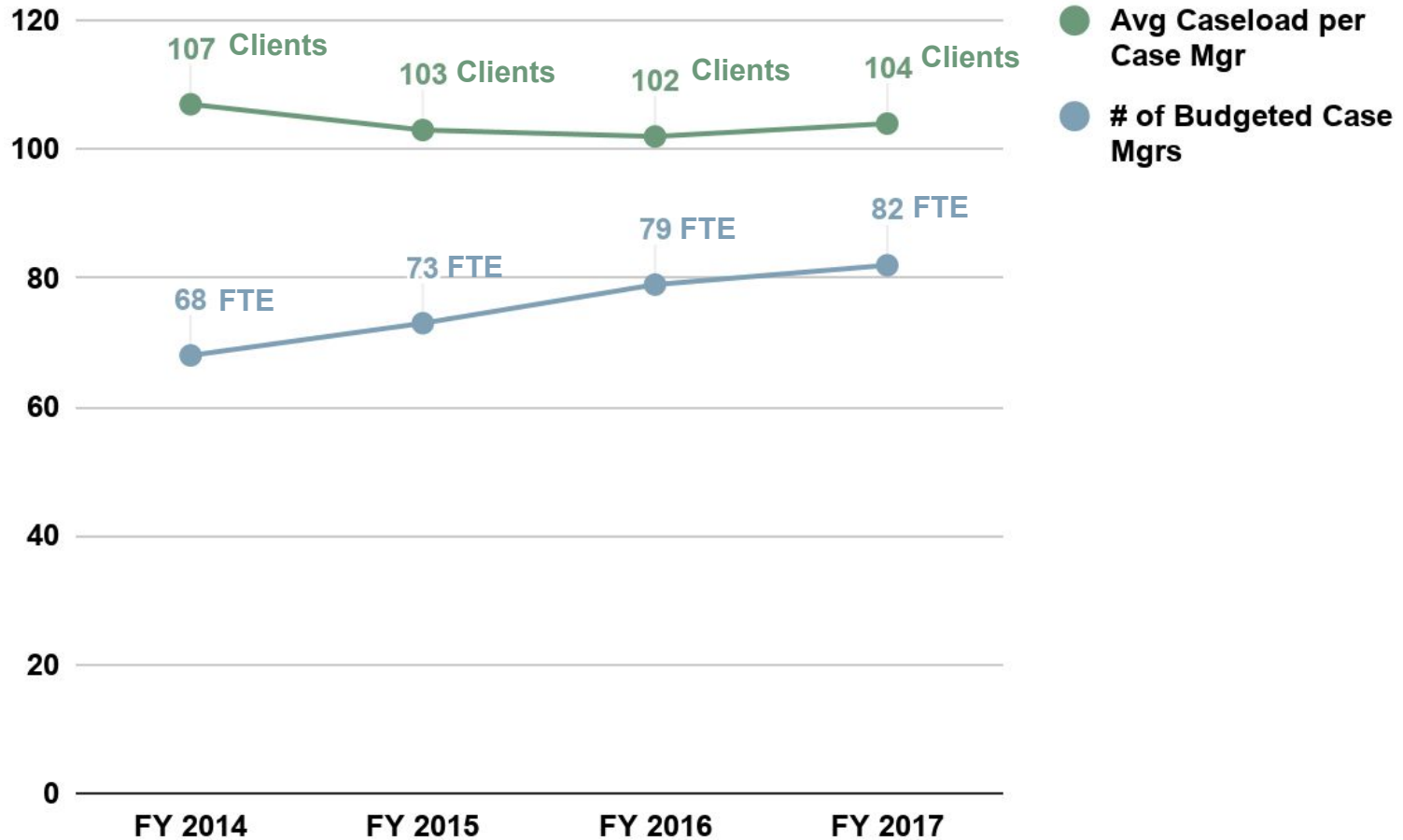
Participants & Staff Increase

Long Term Services and Supports (LTSS) participants increased 17% from FY14 - FY17

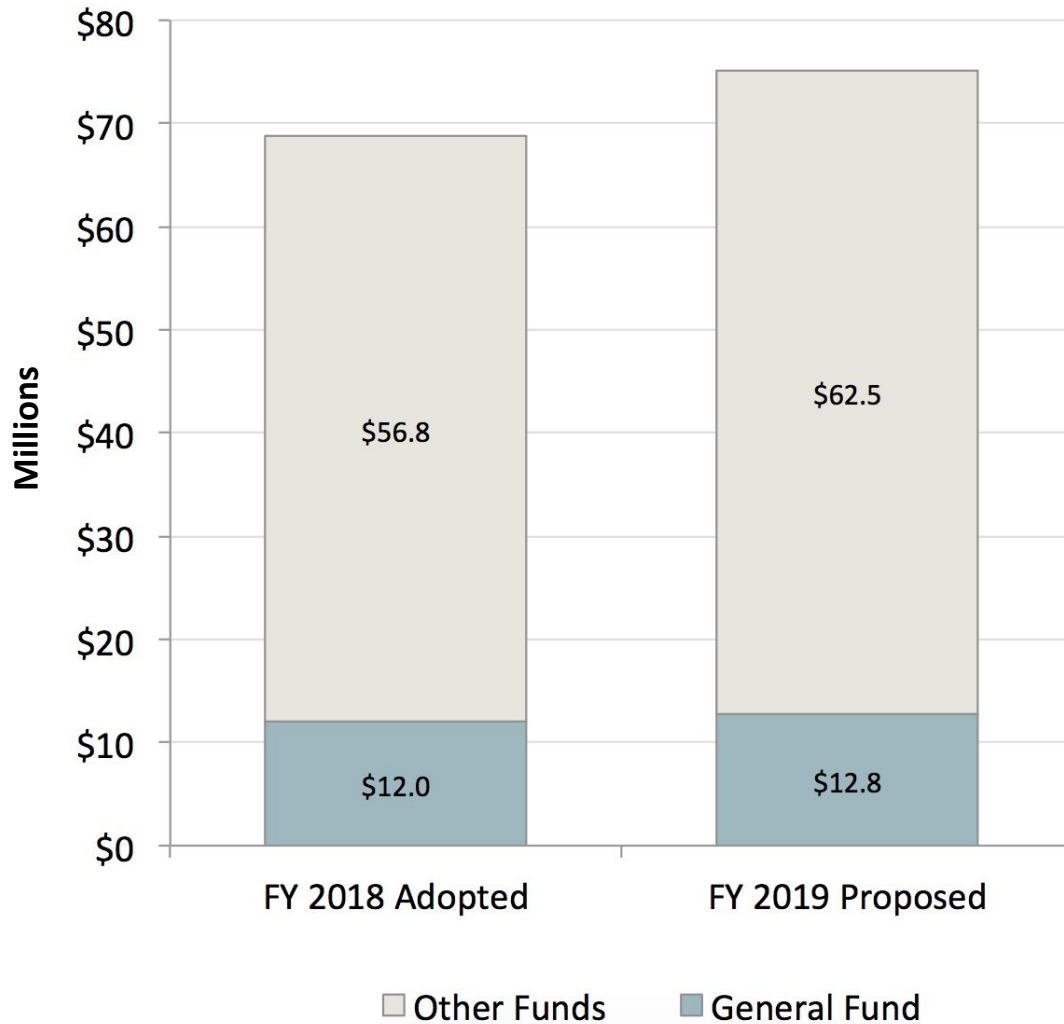


Participants & Staff Increase

LTSS Case Manager FTE has increased 20% in the same timeframe



Aging, Disability & Veteran Services Division



GF increased by \$0.8M
Other Funds increased by \$5.7M and by 22 FTE



I/DD overview

Intellectual & Developmental Disabilities Services Division

Mohammad Bader, Director



Intake & Eligibility



Employment Support



Abuse Investigations



Adult Case Management



Youth Case Management



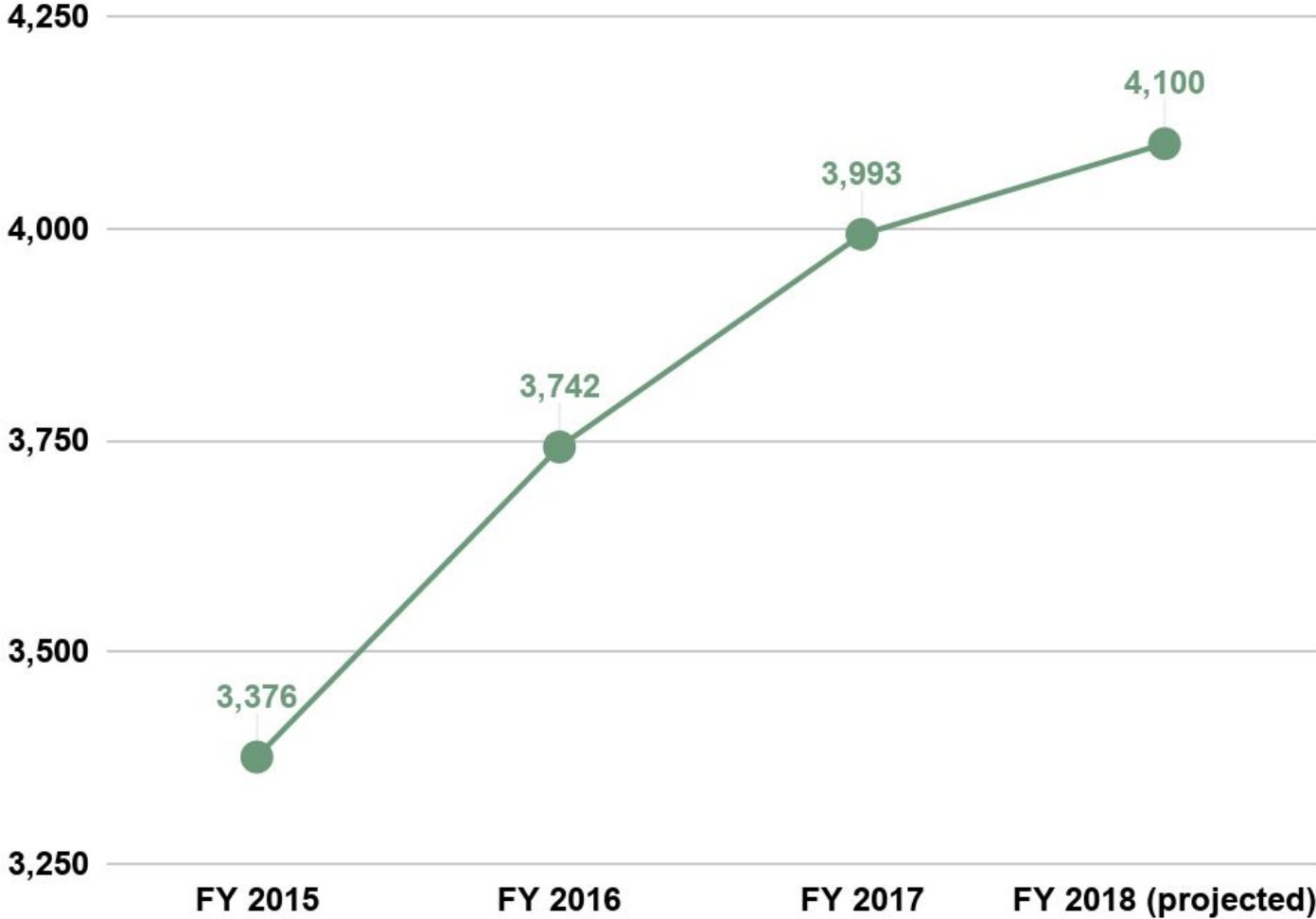
In-Home Support



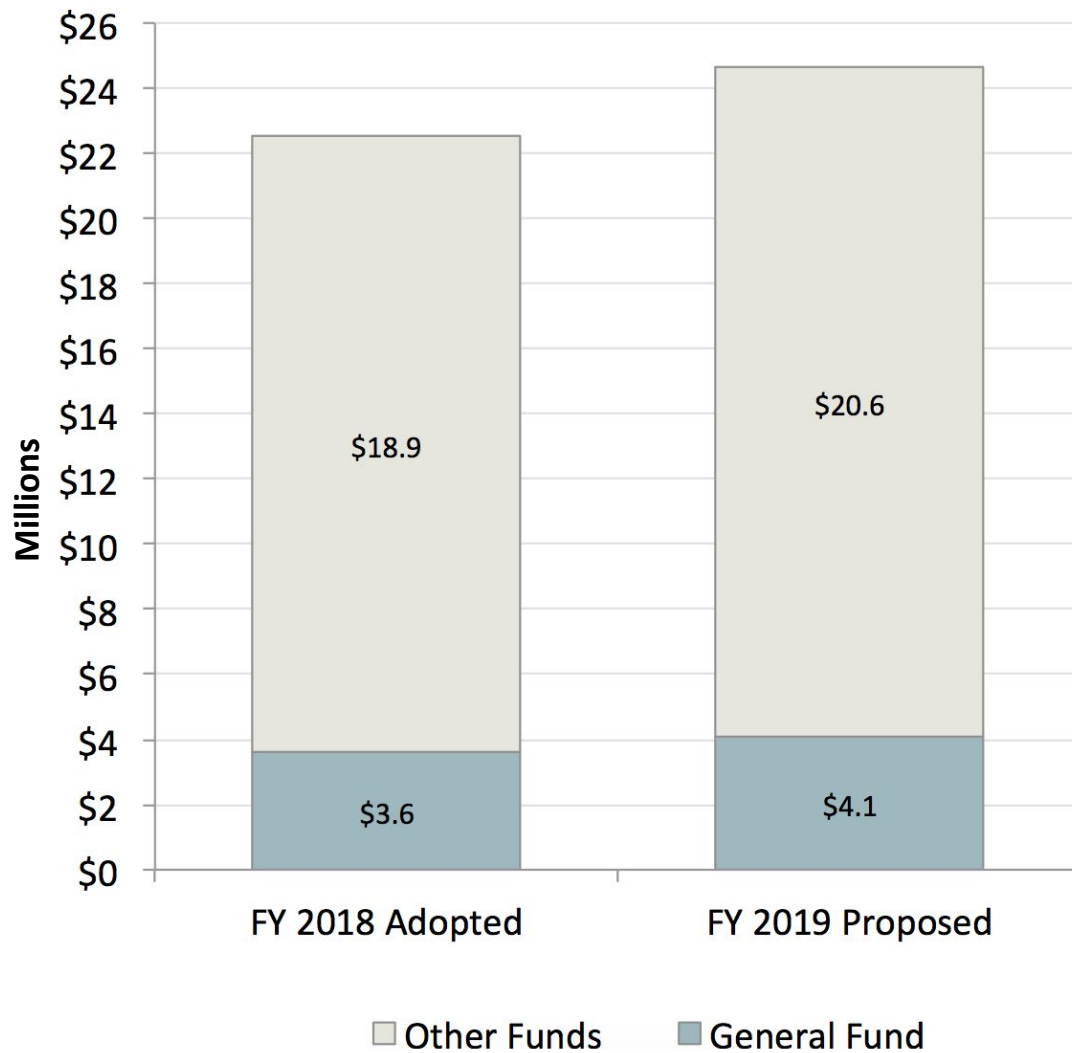
The Story of Linda and I/DD Services



IDD Clients in Case Management



Intellectual & Developmental Disabilities



- GF increased by \$0.4M and 13 FTE
- Other Funds increased by \$1.7M and 5.55 FTE



YFS 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

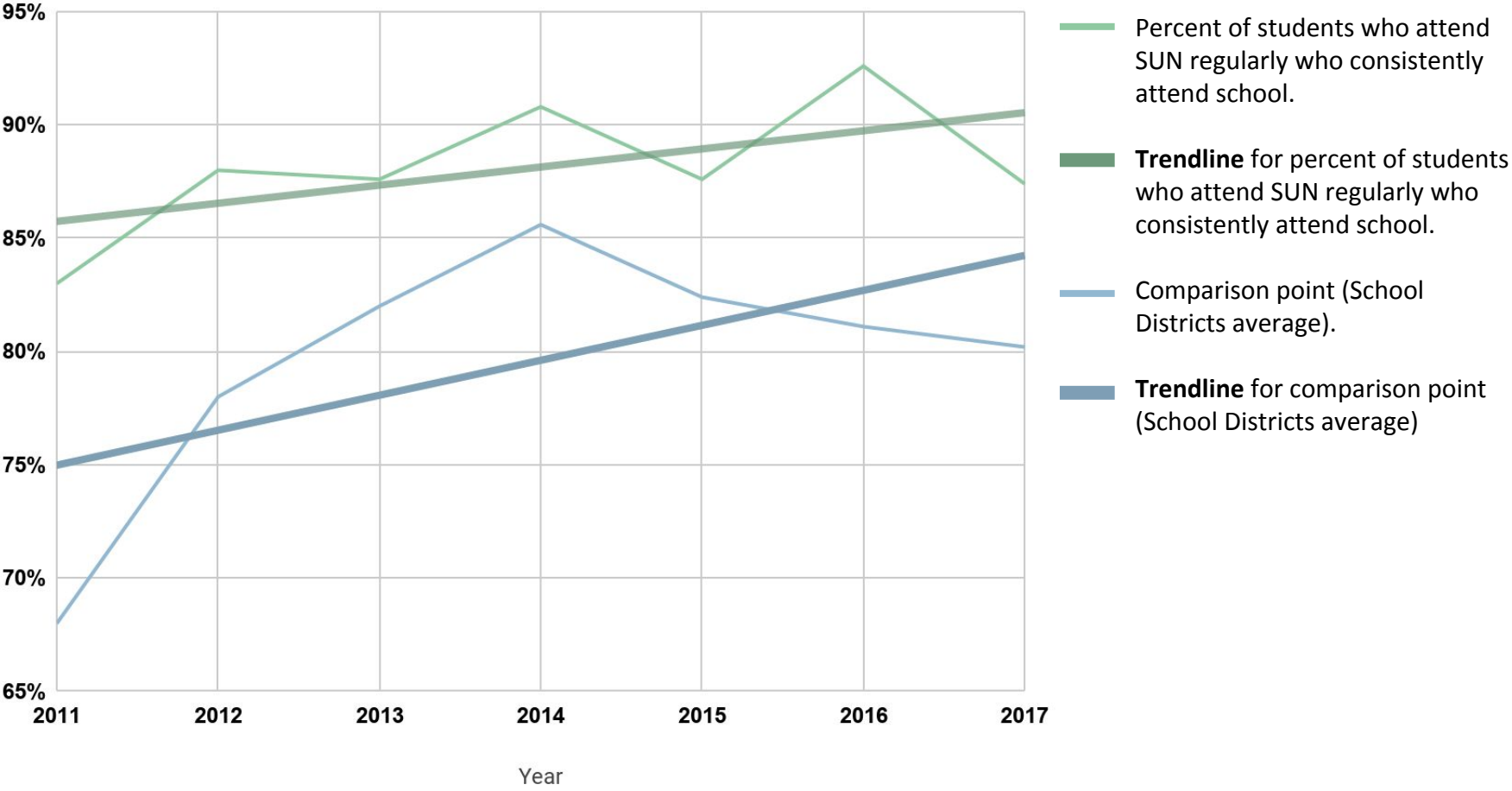
housing, food, benefits



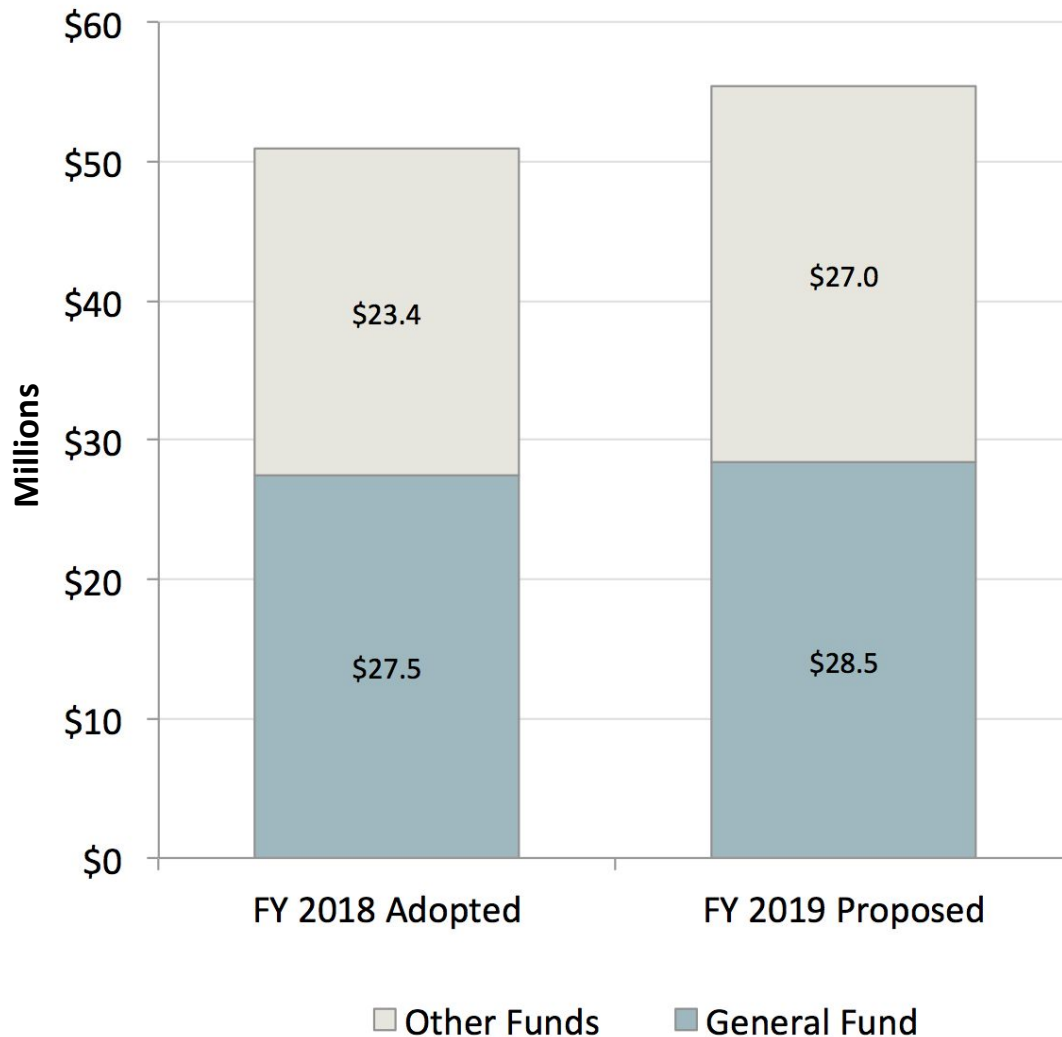
Domestic & Sexual Violence Coordination Office



Community Schools Promote Attendance



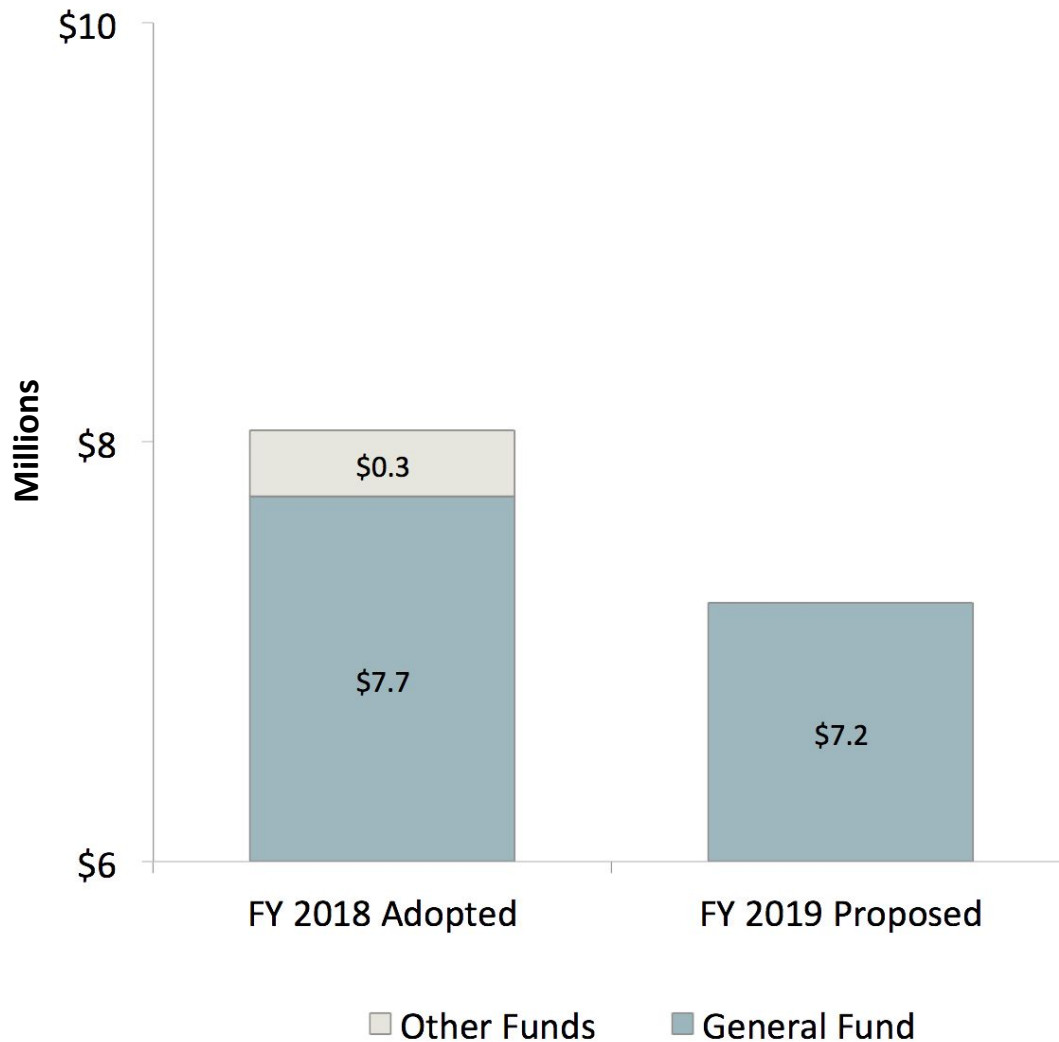
Youth & Family Services



- GF increased by \$0.9M
- Other Funds increased by \$3.6M
- Added new Ongoing GF program offers:
 - 25047B DVERT Services for Seniors (\$150K);
 - 25143 Renter Relations (\$125K);
 - 25145B SUN Community School Expansion (\$230K)



Department Administration



- GF decreased by \$0.5M and 10 FTE, 2 FTE moved to JOHS
- Other Funds decreased by \$0.3M



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 field. At the bottom is a dark blue, wavy band representing water. The entire graphic is composed of solid colors and simple shapes.

FY 2019 Proposed Budget Summary & Impacts

Legislative Impacts & Future Policy Issues



State impacts

- State systems changes will impact staff workload
- Human services cuts expected in new Biennium
- Document Recording Fee



Federal impacts

- Major changes to program rules
- Impacts on partner organizations
- Work Requirements Executive Order



General Fund Reductions

Prog. Name/# or Description	FY 2019 General Fund	General Fund FTE
25000 Director's Office	\$419,284	4.00
25002 Business Services	\$507,389	4.00
DCHS Total	\$926,673	8.00



New, OTO, and Backfill

Prog. Name & # or Description	FY 2019 General Fund	GF Backfill	FY 2019 Other Funds	Total	OTO	NEW
25047B YFS – DVERT Services for Seniors	\$150,000	N/A	\$0	\$150,000		X
25136 YFS – MSI Legal Aid for Immigrant and Refugee Communities	\$160,000	N/A	\$0	\$160,000	X	X
25139B YFS – Culturally Specific Asset Building	\$100,000	N/A	\$0	\$160,000	X	X
25143 YFS – Renter Relations	\$125,000	N/A	\$0	\$125,000		X
25145B YFS – SUN Community School Expansion	\$230,000	N/A	\$0	\$230,000		X
25153 YFS – Universal Preschool Study/Taskforce	\$100,000	N/A	\$0	\$100,000	X	X
25162 YFS – Family of Friends	\$25,000	N/A	\$0	\$25,000	X	X
DCHS Total	\$890,000	N/A	\$0	\$890,0 00		



Summary

Stability Across
the Lifespan

Equity

Quality
Improvement

Performance
Management

Data

Accountability



Questions

