



Department of County Human Services FY 2020 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 14, 2019

Agenda

- Introduction
- CBAC
- Department Budget Overview
- Budget Overview by Division
 - 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



Community Budget Advisory Committee

Steve Weiss (Chair)

Crystallee Crain

Mika Ingram



Maribel Savage
(Central CBAC Rep.)

Gregory York

Jeffrey Scroggin



Who We Serve/What We Do

27,507
ADRC/Helpline calls
PO 25032

85% of nursing facility
eligible clients are living
in the community
PO 25023A

631 people received
ADVSD Safety Net
services
PO 25036

91% of children with
I/DD are able to stay
in their family home
PO 25013

89% of IDDSD clients
referred are
accepted into
employment setting
PO 25011

4,220 IDDSD clients
will be served in
FY19 (projected)
PO 25012-13

923 individuals served
through domestic and
sexual violence services
81% of survivors had a
safety plan at exit
PO 25041, 25048, 25049

736 children served
by the Early
Kindergarten
Transition program
PO 25152

327 single and
multi-family units
were weatherized
PO 25121












Key Budget Decisions and Themes

The constraint for this year was applied Department-wide. Criteria included:

- Continue and protect investments that support the communities most impacted by racial inequities
- Foster and support the WESP and racial equity work
- Maintain investments in our employees as one of our most important resources
- Ensure safety across County protective services
- Continue State-level advocacy to address increased workload and decreasing resources
- Grow quality improvement and data strategies

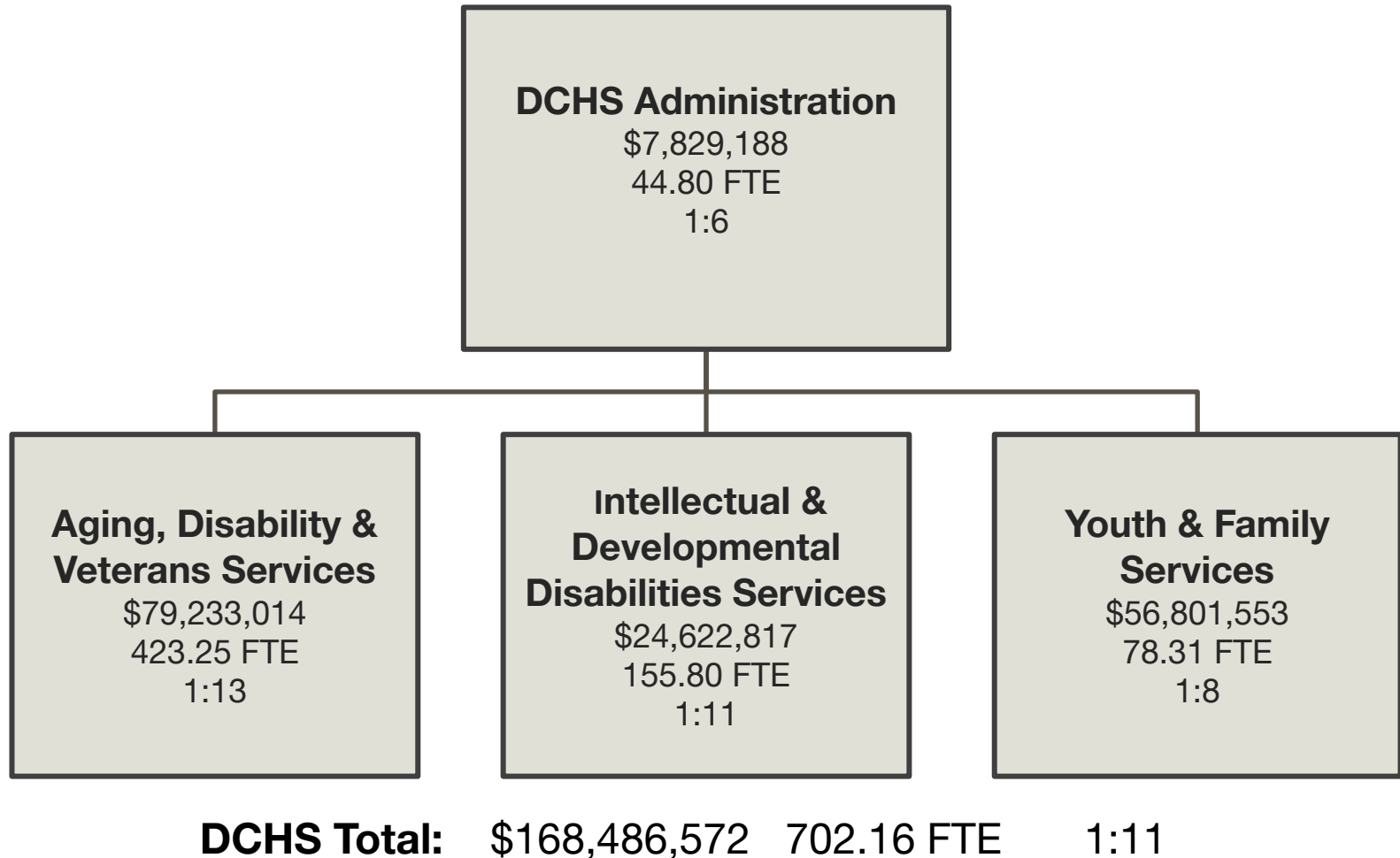


Workforce Equity Dashboard

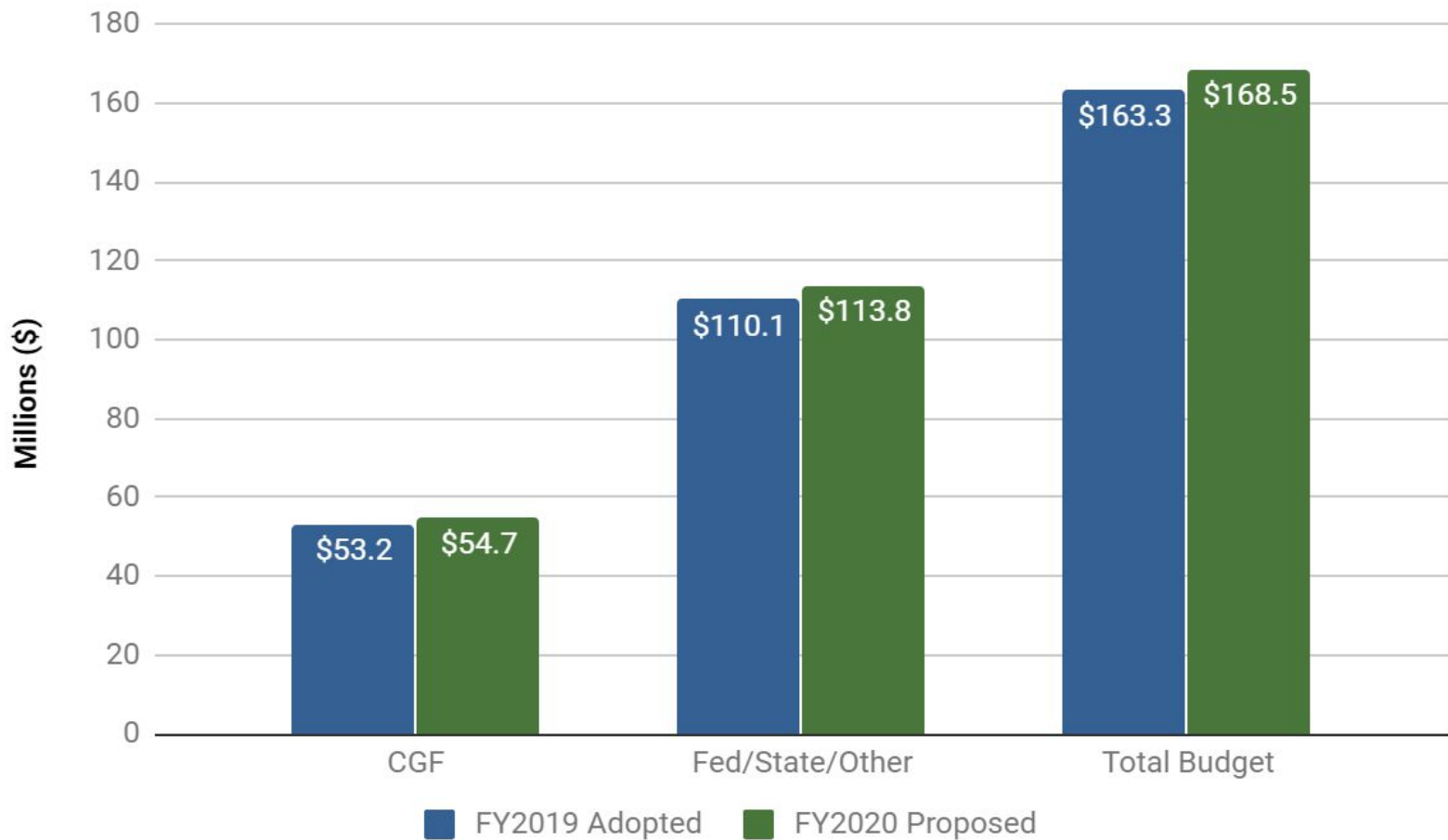
Project	Status
4 Self-Assessments Related to Racial Equity for all Divisions and Administration	 Complete
First stage of WESP	 Complete
Regular “Holding Space” and Trauma-informed Practices trainings	 Complete (ACTIVE)
Improve the Interview Panel Selection Process	 In progress (PILOT)
Examine the bilingual pay and the hiring structure	 In progress (PILOT)
DCHS Workforce Equity - Recruiting and Retention.	 In progress (PILOT)
DCHS Racial Equity Conference planning	 In progress (PLANNING)
DCHS Listening Sessions with Peggy and Mohammad	 Complete (ACTIVE)
Regular meetings with DCHS Leadership and ERGs	 Complete (ACTIVE)



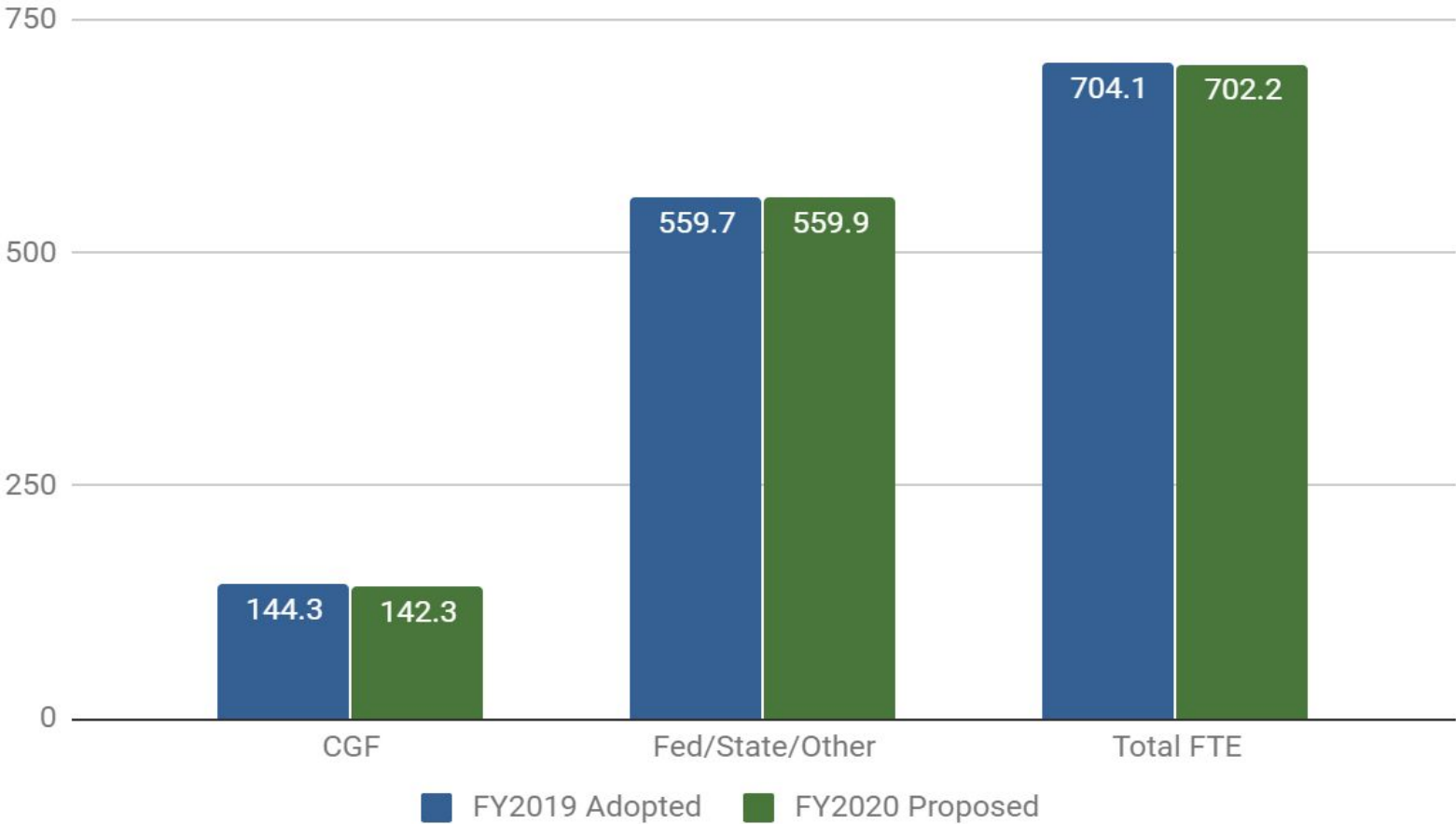
Organizational Chart



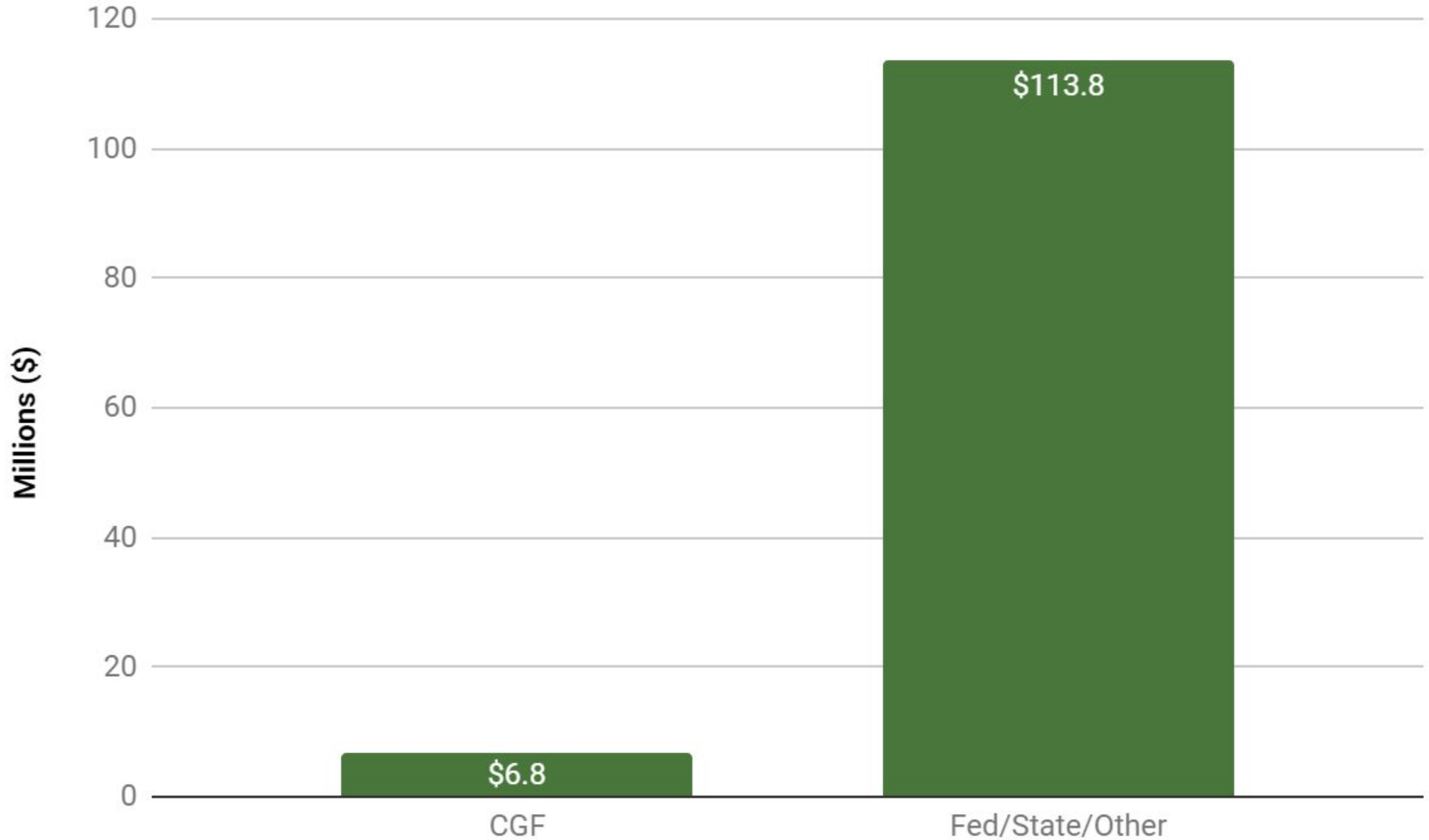
Budget by Fund - \$168.5 (*Expenditures*)



FTE by Fund



Budget by Funding Source - \$120.6 *(Revenues)*



Budget by Category - \$168.5 Million

Internal Services

14.4%

Materials/Supplies

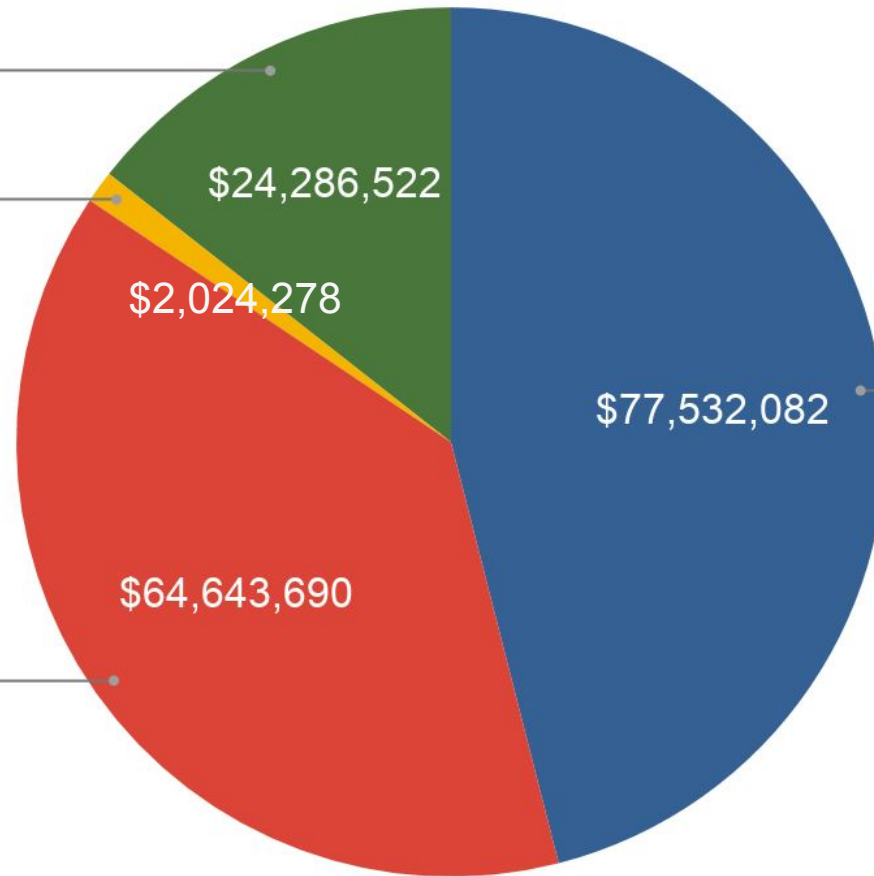
1.2%

Contractual Services

38.4%

Personnel

46.0%



A stylized graphic of a mountain range on the left side of the page. It features two prominent green peaks with rounded tops, a smaller peak to the left, and a dark blue base representing water or a valley. The shapes are solid and have white outlines.

FY 2020 Proposed Budget by Division

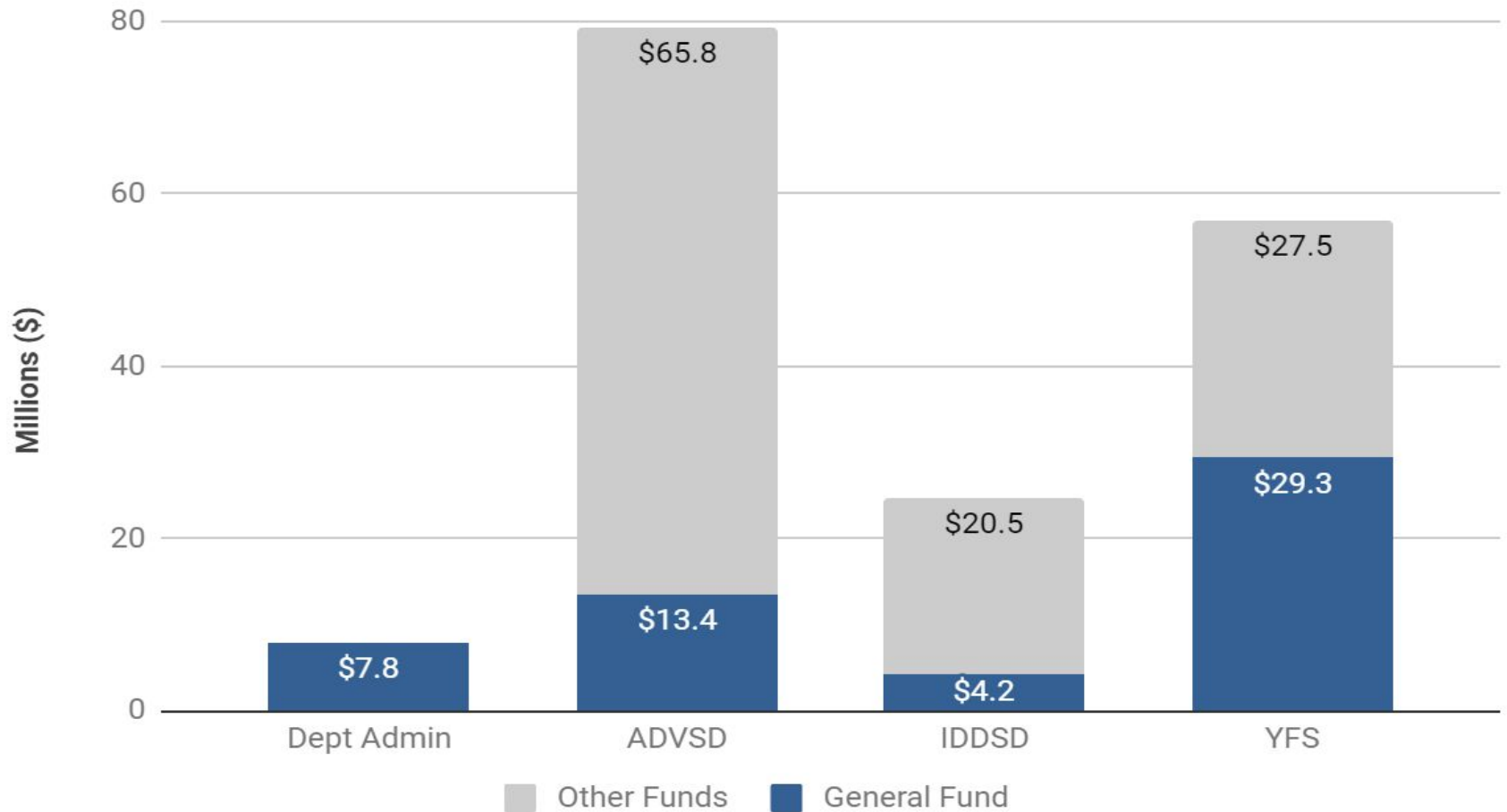
Aging, Disability and Veterans Services

Intellectual and Developmental
Disabilities Services

Youth and Family Services

DCHS Admin

Budget by Division



Aging, Disability and Veterans Services



A caregiver and older adult



ADVSD: Promoting Safety

Adult Protective Services

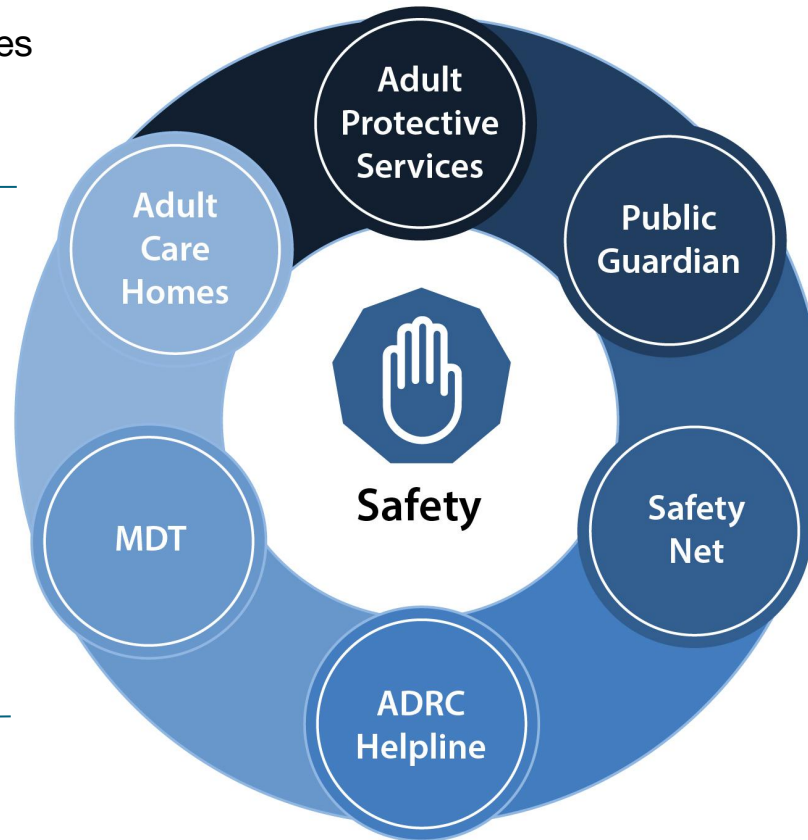
of Adult Protective Services Investigations completed: **2,508**

\$6,420,957 (CGF \$582,164)
PO 25024

Multi-Disciplinary Team (MDT)

% of MDT clients showing an improvement after MDT intervention at close of case: **63%**

\$1,349,905 (CGF \$794,264)
PO 25028



Safety Net

% of participants in stable housing six months after receiving services: **94%**

\$744,819 (CGF 100%)
PO 25036

Aging and Disability Resource Connection (ADRC) Helpline

of ADRC calls: 27,507

\$2,553,435 (CGF \$1,175,637)
PO 25032



ADVSD: Supporting Choice and Independence

Transportation

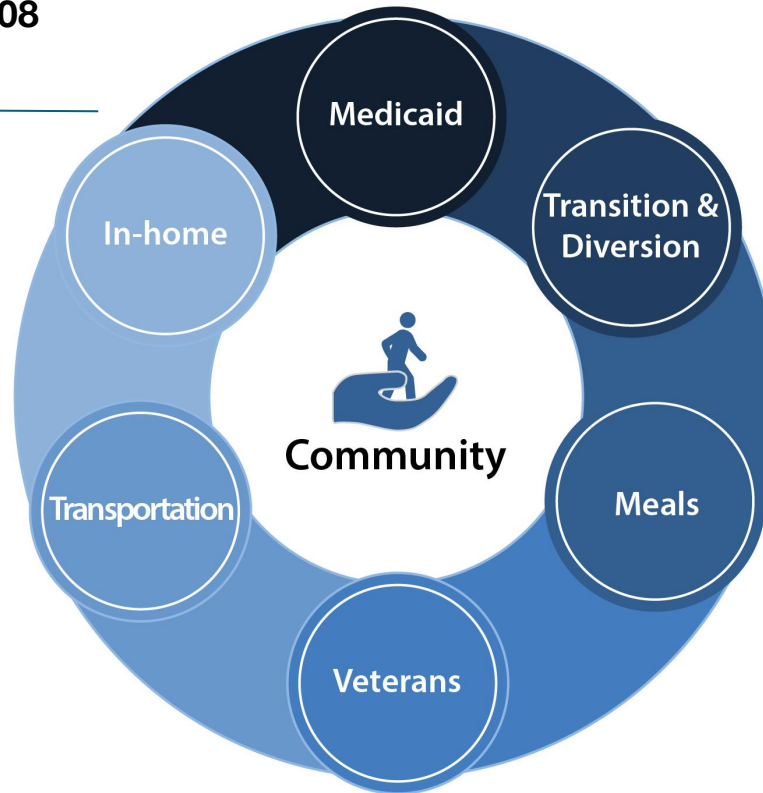
% of transportation participants who report increased mobility because of services: **89% of 908 participants**

\$2,151,017 (CGF \$168,542)
PO 25037

Transition and Diversion

of transitions from a nursing facility: **498 (51% returned home)**

\$4,852,812 (CGF \$388,680)
PO 25029



Meals

of meals provided:
537,379

\$2,197,745 (CGF \$494,457)
PO 25033

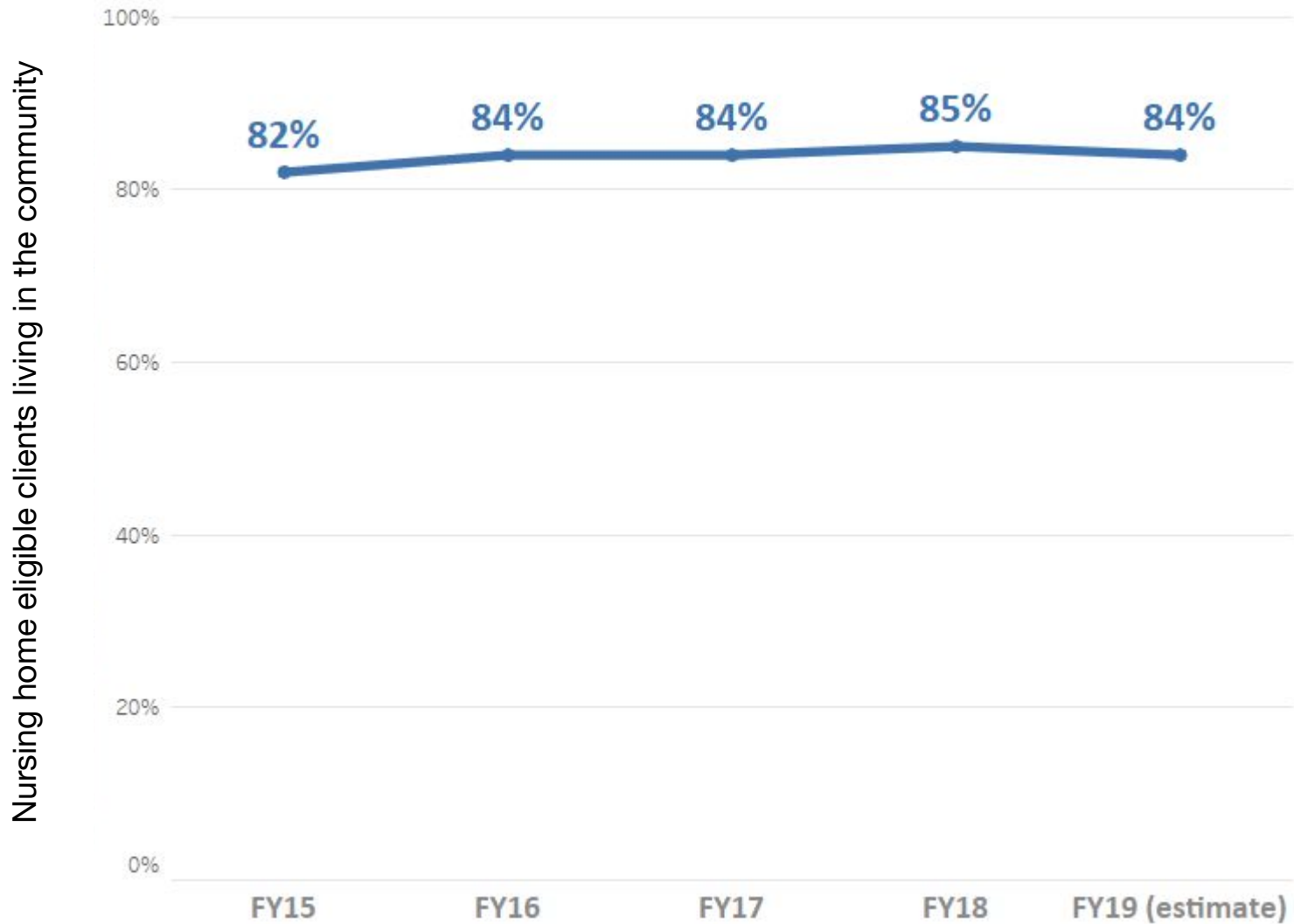
Veterans

Amount of retroactive benefits awarded to Veterans because of VSO:
\$2.7 million

\$987,263 (CGF \$632,580)
PO 25025

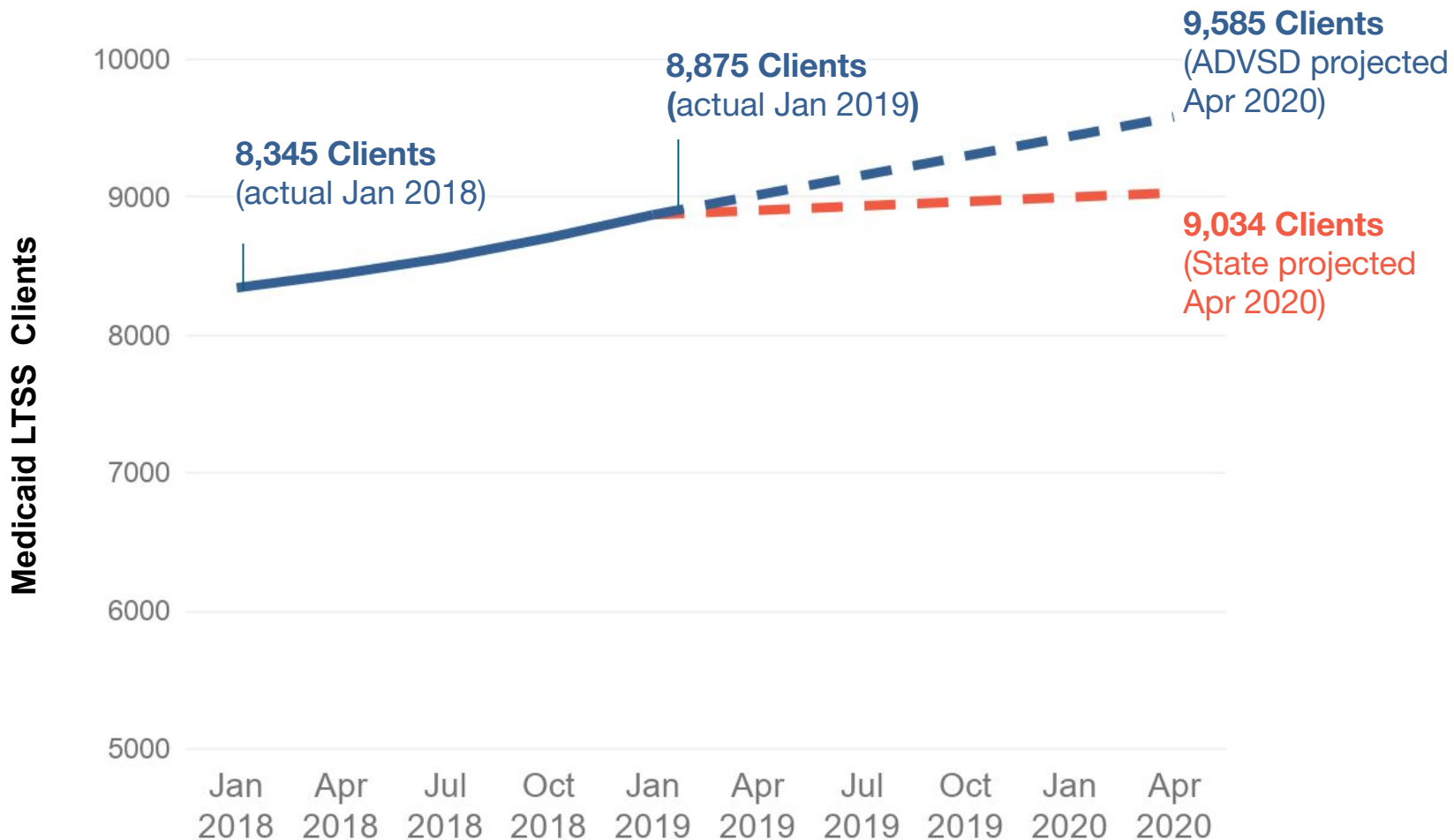


Clients Living in the Community

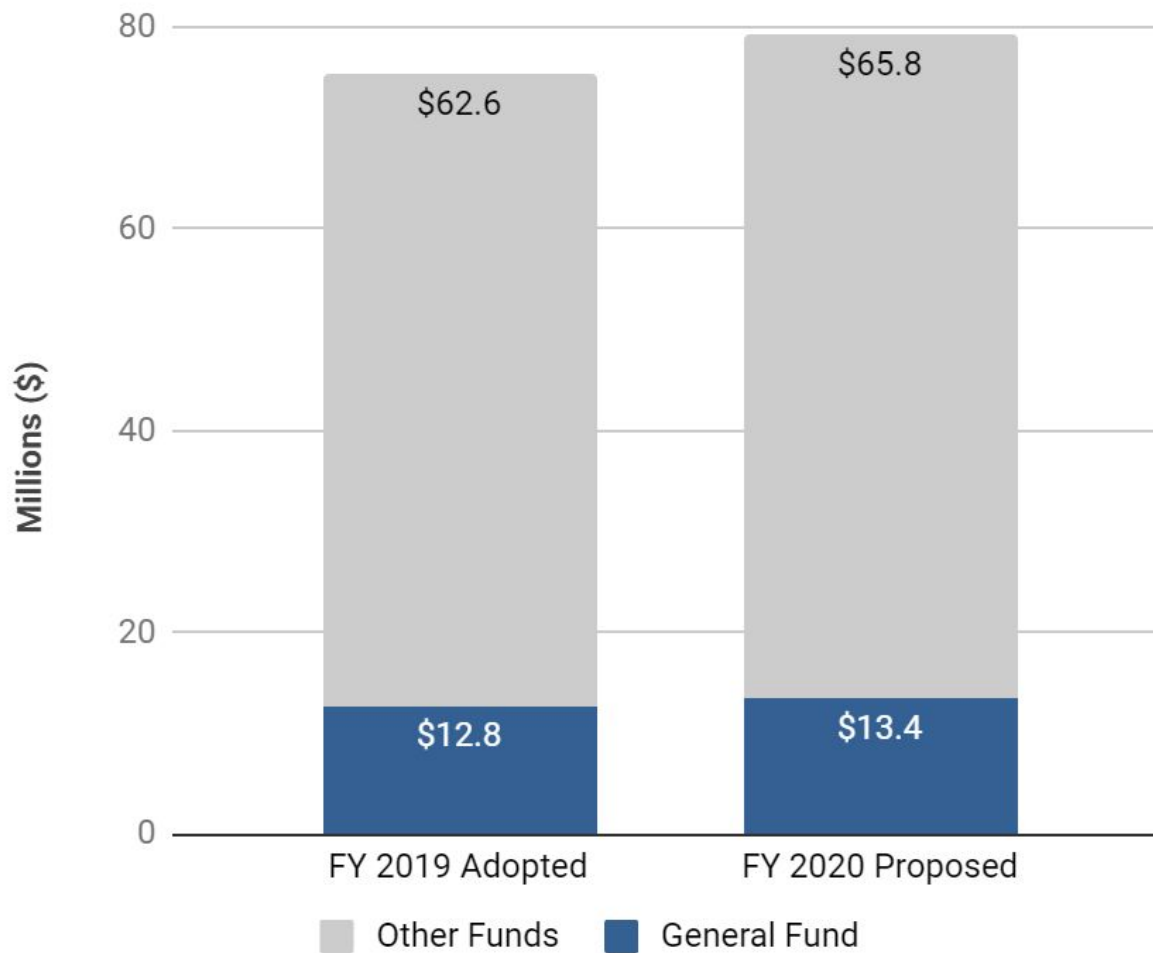


Caseloads: Local Need vs State Forecast

State client growth **projections are 6.2% lower** than ADVSD's, leading to potential future funding shortfalls.



ADVSD Funds



- Other Funds increased by \$3.2M and 4 FTE



ADVSD Reallocations and Reductions

Reallocations

Reallocations <u>From</u>	Reallocations <u>To</u>
\$137,601 from PO 40074A MH Residential Services in the Health Department.	To PO 25028 ADVSD Multi-Disciplinary Team. Provides behavioral health supports to highly vulnerable older adults and people with disabilities and assist these individuals in accessing on-going behavioral health supports through the County's Mental Health system.

Reductions

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
Multiple Program Offers in ADVSD. IT Rate decrease. This reduction was offset with other funds – no service reduction.	\$178,519	0.00
PO 25026 ADVSD Public Guardian/Conservator. Eliminate funding for guardian training and monitoring support for the local circuit court through the use of trained volunteers.	\$52,000	0.00



ADVSD Reductions (cont.)

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
PO 25027 ADVSD Administration. Reduce Professional Services.	\$13,538	0.00
PO 25032 ADVSD Outreach, Information & Referral. Eliminate the Benefits Enrollment Center program.	\$174,955	0.00
PO 25032 ADVSD Outreach, Information & Referral. Reduce 1.0 Program Specialist to 0.5 Program Technician.	\$59,182	0.50

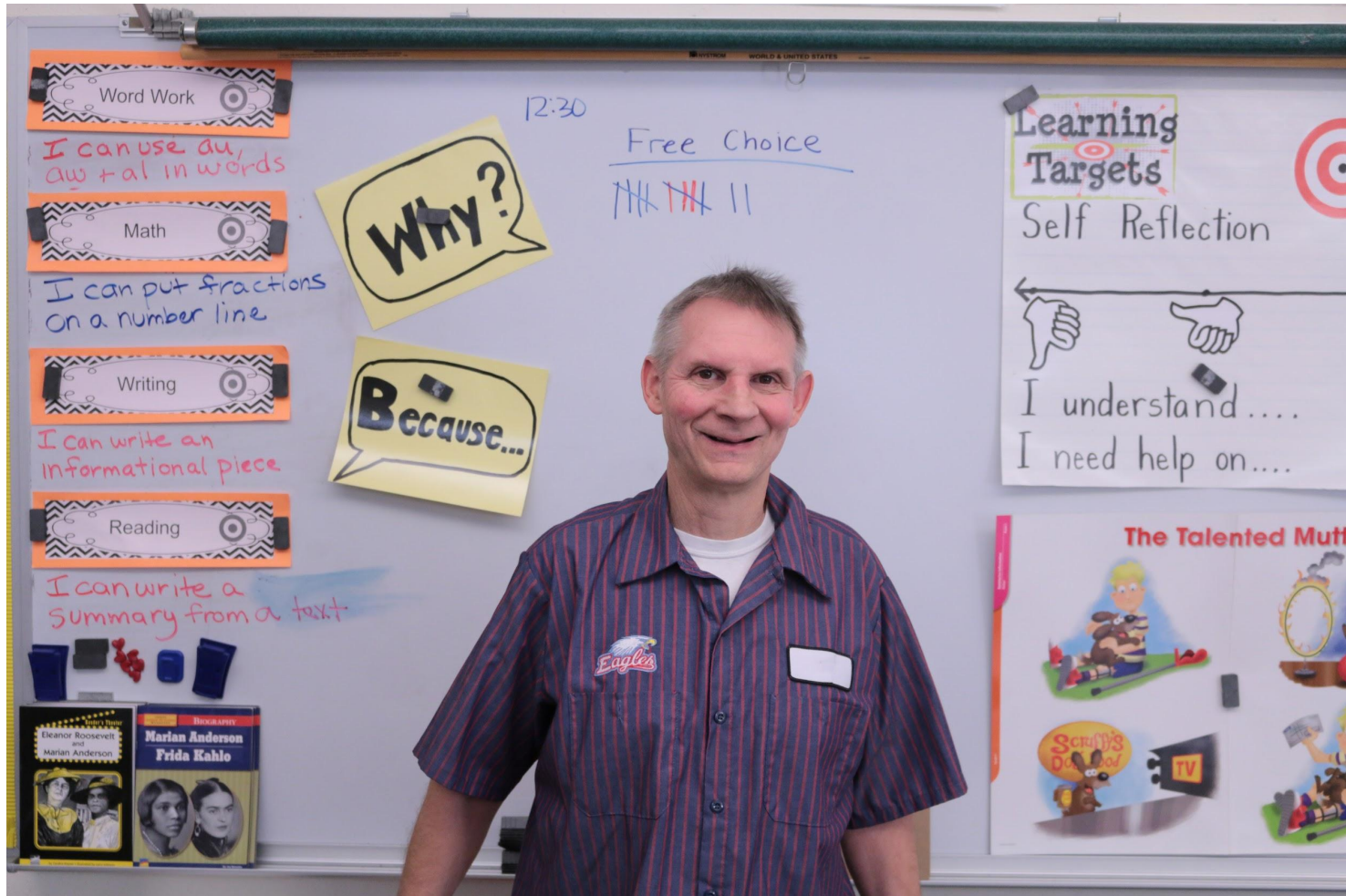


ADVSD New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2020 General Fund	GF Backfill	FY 2020 Other Funds	Total	Restoration	OTO	NEW
PO 25023B ADVSD Long Term Services & Supports. Restores loss of CGF as result of constraint, to use it as a match for Medicaid.	\$166,011	N/A	\$386,070	\$552,081	X		
PO 25028B ADVSD Multi-Disciplinary Team. To restore the loss of CGF and State Mental Health funds with revenue transfer from HD to DCHS.	\$83,440	\$10,336	\$0	\$83,440	X		
PO 25038B ADVSD Advocacy & Community Program Operations. Funding to support the four-year, Federally-required Area Plan needs assessment and population projections.	\$100,000	N/A	\$0	\$100,000		X	X



Intellectual and Developmental Disabilities SD



Joe Mallon, IDD Employment Services Client



IDDSD

Residential and In-home

% of clients choosing each housing option:

In-home: 48%

Foster care: 21%

Case mgmt only: 15%

Group home: 12%

Supported living: 5%

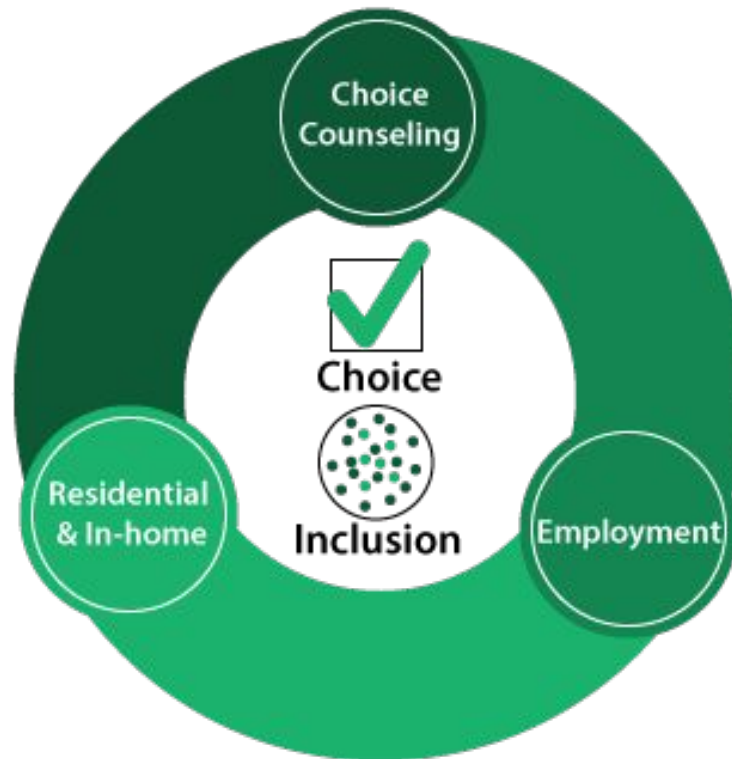
Crisis support: 1%

IDDSD Services for Adults
\$6,569,421 (CGF \$1,127,359)
PO 25012

IDDSD Services for Children & Young Adults **\$6,682,885**
(CGF \$1,015,270) PO 25013

Choice Counseling

of clients who receive choice counseling: **4,219**
PO 25012-13



Employment Services

Unduplicated # of clients using employment services in FY19 (projected): **495**

IDDSD Budget and Operations **\$4,210,548**
(CGF \$595,568)
PO 25011



IDDSD

Housing

of (unique) clients receiving housing funds in FY19 (projected): **789**

IDDSD Eligibility and Intake \$1,756,587
(CGF \$158,609)
PO 25016

Monitoring

of monitoring contacts in FY19 (projected): **58,000**
PO 25012-13

Protective Services

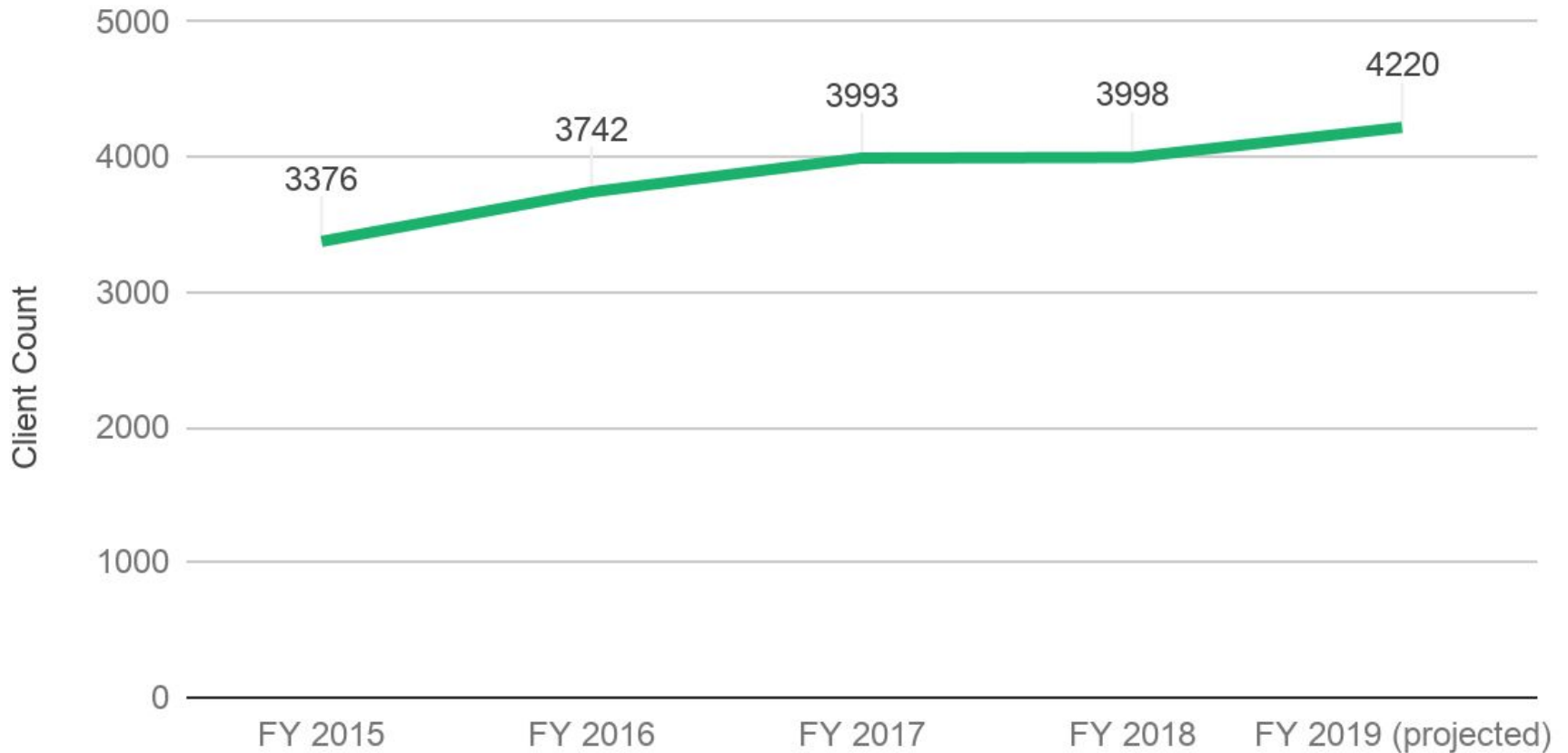
of closed investigations for FY 19 (projected): **250**

\$2,282,784 (CGF
\$354,038)
PO 25014

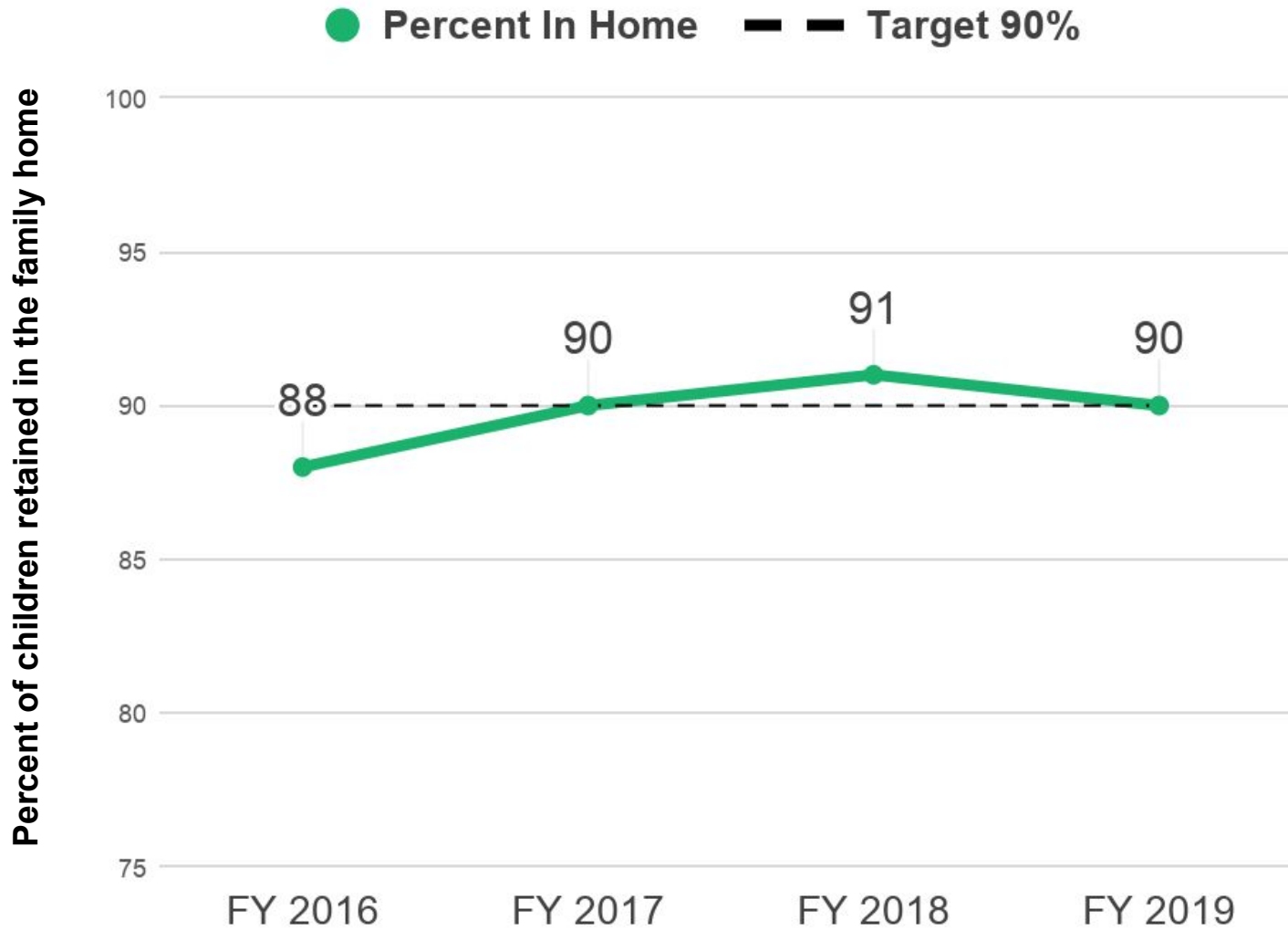


Growing Need for Services

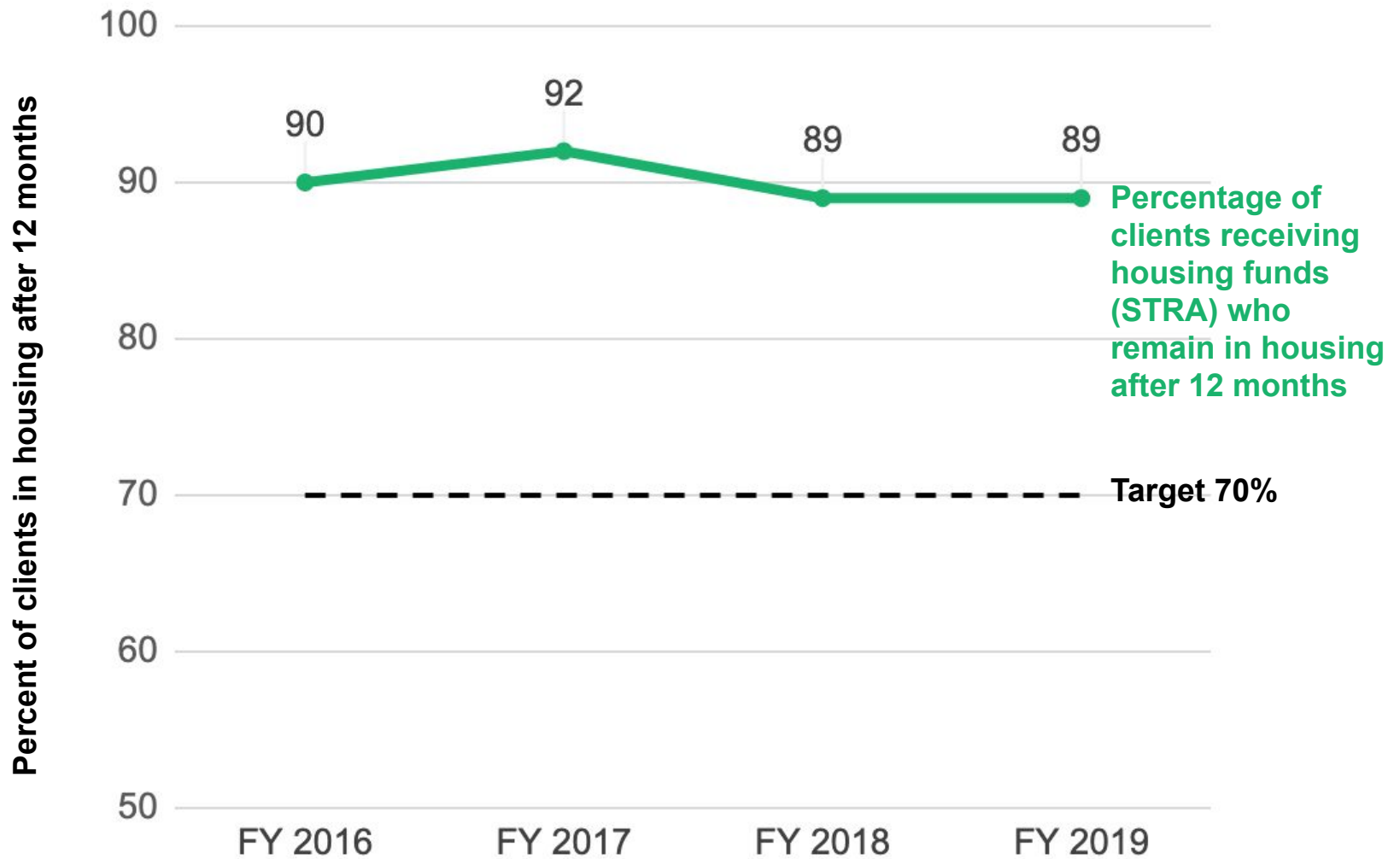
Case Management and Choice Counseling Client growth



Keeping children in their family home

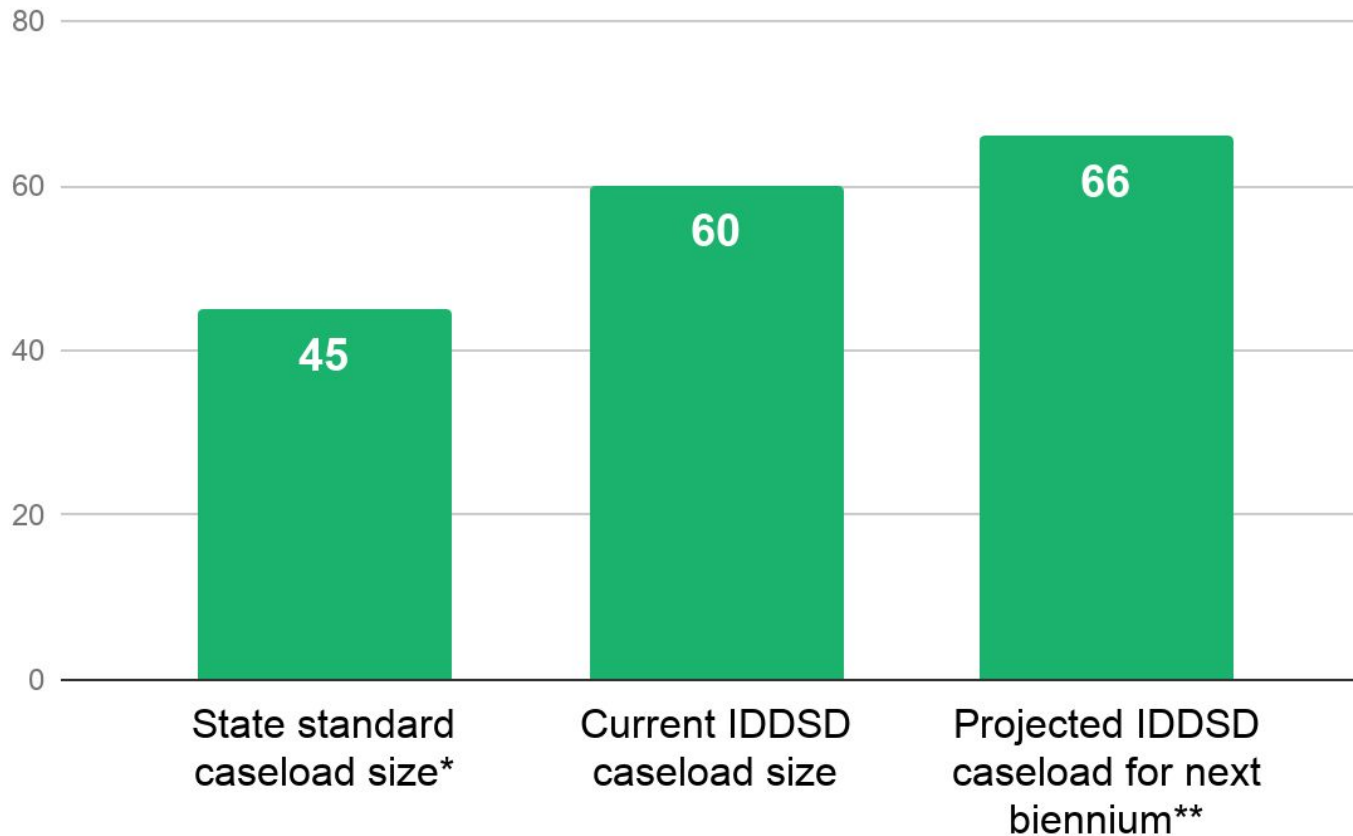


Keeping clients in housing



I/DD Caseload per Case Manager

Next biennium the caseload for the average IDDSD case manager will be **21 clients higher** than the recommended best practice.

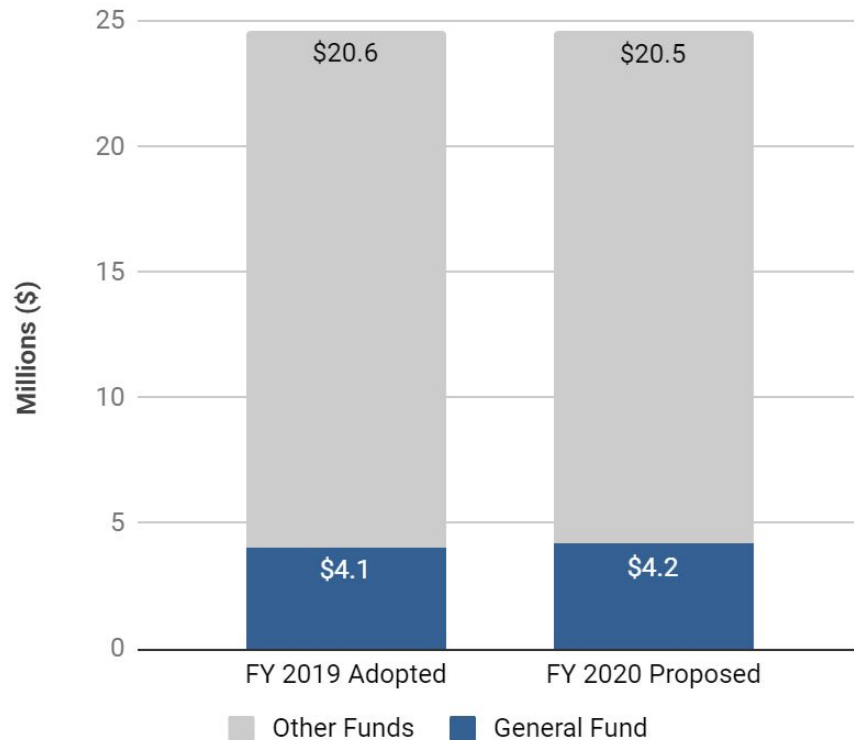


*The State has determined as the standard caseload size for CDDPs. (45)

**Based on State estimate of 9% client growth.



IDDSD Funds



- FY20 is relatively flat due to State funding shortage for personnel cost growth and caseloads resulting in a potentially \$1.5M deficit or 12 FTE.
- **Reduction:** PO 25010, Administration and Support; \$128,919; 0.72 FTE



Youth and Family Services



Family



YFS: Supporting Stability

Weatherization

574 individuals engaged

\$6,279,148 (Other Funds 100%)

PO 25121

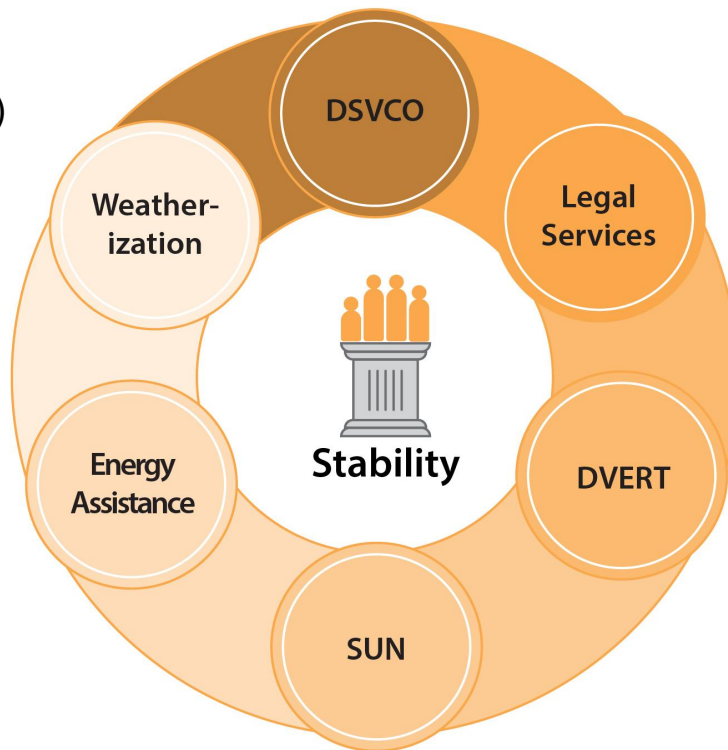
Energy Assistance

45,798 individuals engaged

\$12,338,527 (Other Funds 100%)

Funds 100%)

PO 25119



DVSCO

923 individuals engaged

81% made a safety plan at exit

\$1,364,969 (CGF 100%)

PO 25041, 25048, 25049

SUN Service System

24,360 students participated in SUN Community Schools and Youth Advocacy

85% of students consistently attended school

\$11,713,753

(CGF \$9,362,117)

PO 25145, 25149



YFS: Supporting Stability

Bienestar de la Familia

1,508 families engaged

\$1,268,353 (CGF \$1,155,056)

PO 25156

Hunger Relief

1,408,603 meals provided

\$421,749 (CGF 100%)

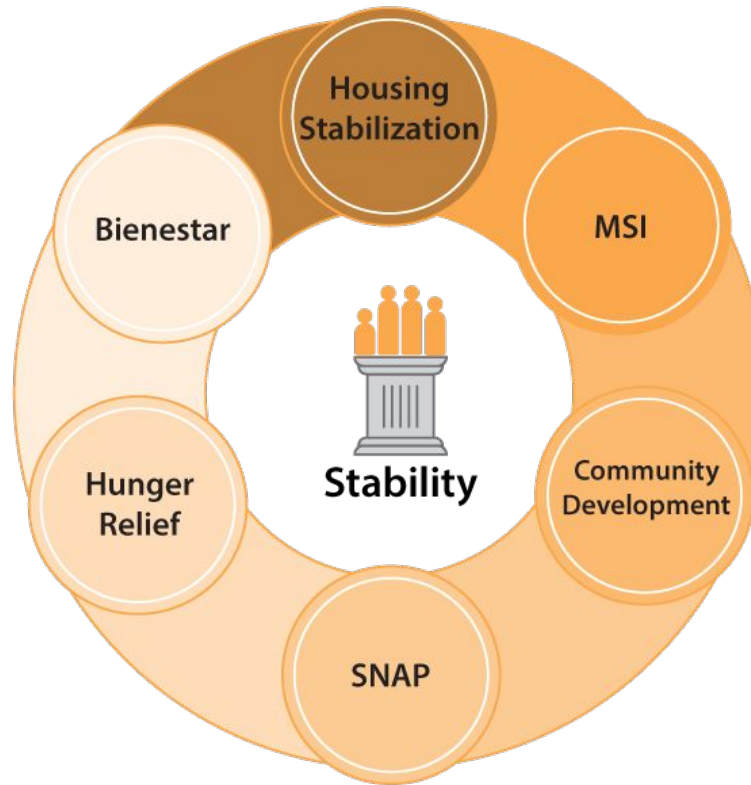
PO 25147

SNAP

313 households obtained SNAP benefits

\$222,316 (CGF \$114,031)

PO 25141



MSI

3,393 individuals participated in the Multnomah Stability Initiative; part of 897 households

\$3,815,206 (CGF

\$2,974,408)

PO 25139

Community Development

33 housing units rehabilitated

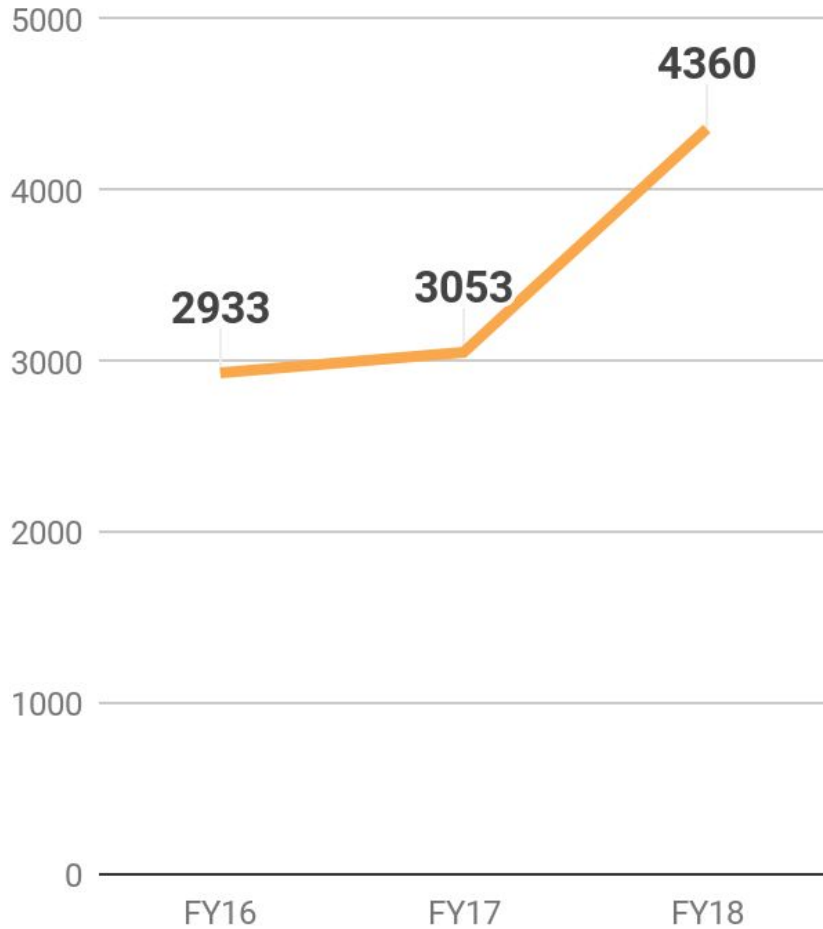
\$516,747 (CGF \$145,567)

PO 25140

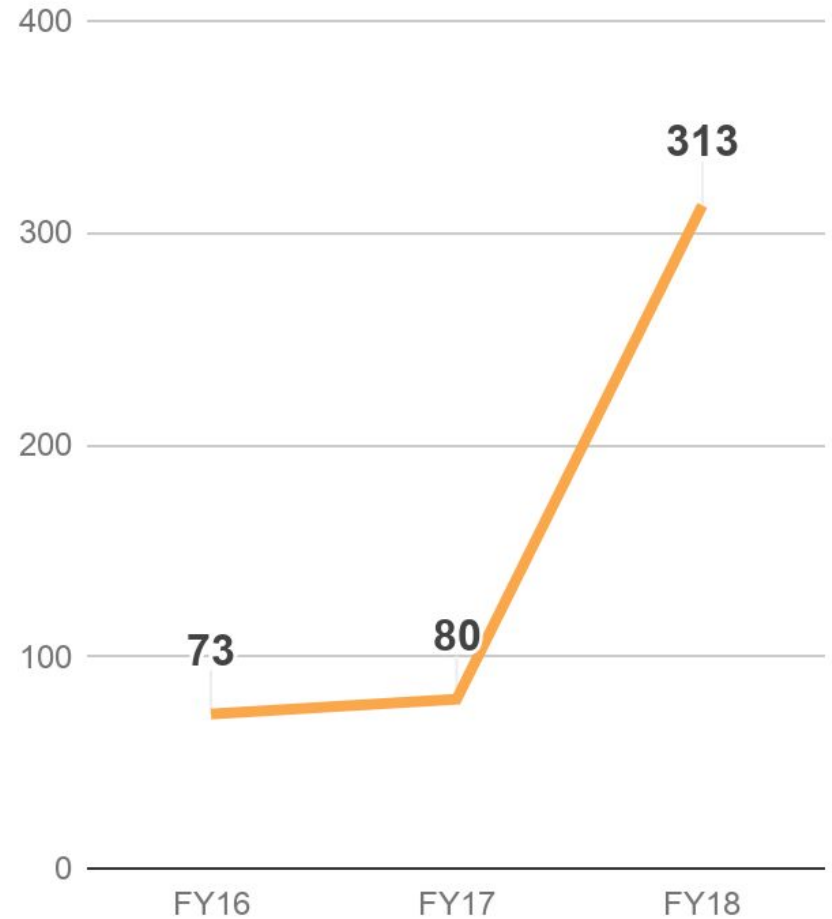


SNAP Outreach & Completed Applications

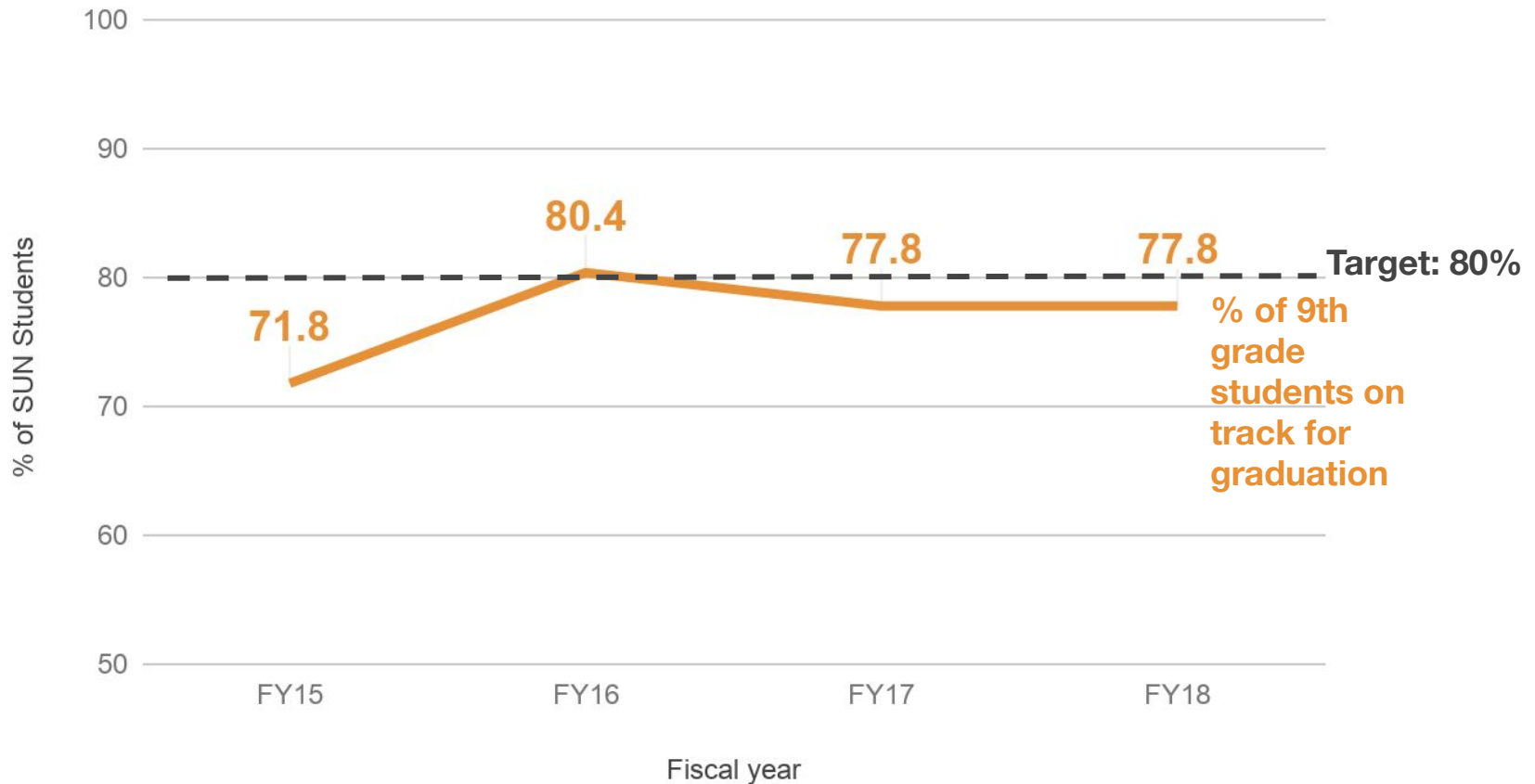
of Outreach Connections



of SNAP Applications Completed



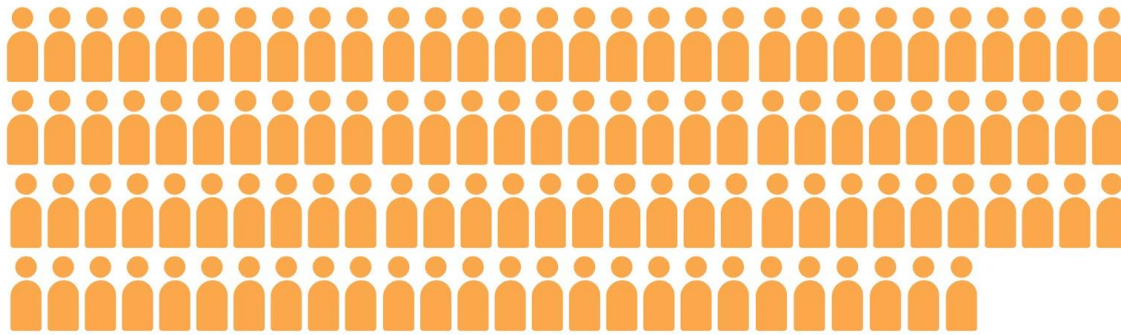
% of 9th Grade SUN Students on Track for Graduation*



* 9th grade students earning at least 6 credits



DSVCO: Sexual Assault Service Supports



116 survivors of sexual assault have been served by this program since the pilot year.



About 88%
People of Color



22% identify as
having a disability



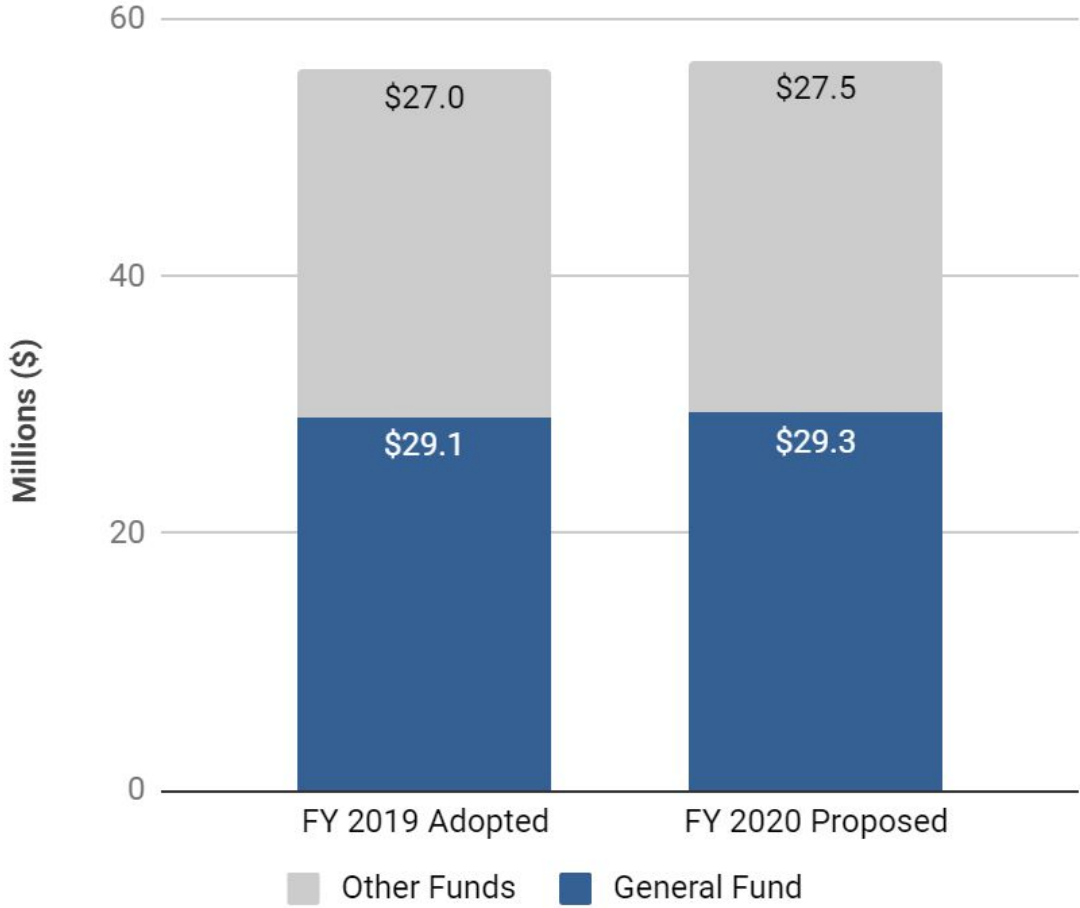
86% women;
8% men;
6% other genders



658 total hours
of advocacy
provided in total



YFS Funds



- Other Funds increased by \$0.5M and 7.14 FTE



YFS Reallocations and Reductions

Reallocations

Reallocations <u>From</u>	Reallocations <u>To</u>
\$65,000 from PO 40079 MH Services for Victims and Survivors of Domestic Violence in Health Department.	To PO 25050 YFS Gateway Center. These services are now hosted by YFS Gateway Center.
\$250,719 from Multiple Program Offers in Department of County Assets.	To PO 25050 YFS Gateway Center. YFS Gateway Center will host the Internal Service Charges.

Reductions

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
Multiple Program Offers in YFS. Materials and Supplies.	\$60,000	0.00
PO 25118 YFS Administration. Shift Program Supervisor funding from CGF to allowable Grant funds.	\$76,669	0.00
PO 25133 YFS Housing Stabilization for Vulnerable Populations. Reduces the pool of client assistance funds used by County direct service programs to support housing stability.	\$11,987	0.00



YFS Reductions (cont.)

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
PO 25133 YFS Housing Stabilization for Vulnerable Populations. Cut Information and Referral contracted services via 211info.	\$114,706	0.00
PO 25137 YFS Promise Neighborhoods. Cut FY20 COLA (Cost of Living Adjustment).	\$86,018	0.00
PO 25138 YFS Runaway Youth Services. Reduce reception center services. This Reduction was restored One-Time-Only.	\$303,682	0.00
PO 25143 YFS Renter Relations. Will be funded for half a year only in FY20.	\$131,740	0.00
PO 25145 YFS SUN Community Schools. Reduce contracted services for after school chess program.	\$33,447	0.00
PO 25145 YFS SUN Community Schools. Reduce contracted services for school Principal support and coaching contracts.	\$18,500	0.00
PO 25160 YFS Data and Evaluation Services. Reduce 1.0 FTE Data Analyst.	\$112,836	1.00



YFS New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2020 General Fund	GF Backfill	FY 2020 Other Funds	Total	Restoration	OTO	NEW
PO 25051 YFS - Training for Missing & Murdered Indigenous Women. Raises awareness and provides training to County staff working in public safety, law enforcement, community justice, mental health and human services on the issue of missing and murdered indigenous women.	\$50,000	N/A	\$0	\$50,000		X	X
PO 25138B YFS - Runaway Youth Services (RYS). Provides continuity of service while YFS conducts the Runaway System redesign.	\$303,682	N/A	\$0	\$303,682	X	X	
PO 25139B YFS - Multnomah Stability Initiative (MSI). Add funding for legal supports for families engaging in YFS programs to expunge records.	\$100,000		\$0	\$100,000		X	X

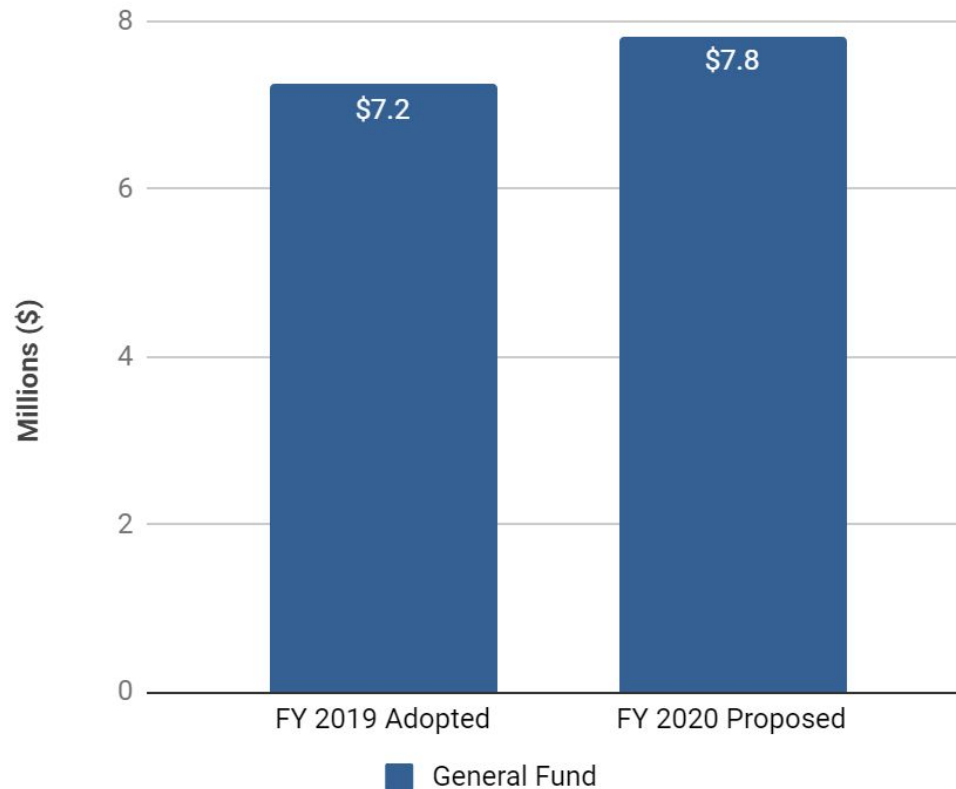


YFS New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2020 General Fund	GF Backfill	FY 2020 Other Funds	Total	Restoration	OTO	NEW
PO 25143 YFS - Renter Relations. This offer seeks to identify ways to increase housing stability for renters.	\$65,870	N/A	\$0	\$65,870		X	
PO 25153 YFS - Pre-School Study - Phase 2. The next phase includes conducting further analysis on cost, revenue generation, and implementation needs.	\$100,000	N/A	\$0	\$100,000		X	
PO 25162 YFS - Family of Friends Mentoring Project. The program's goal is to improve educational success for students at risk of dropping out.	\$25,000	N/A	\$0	\$25,000		X	



Department Administration



- GF increased by \$0.6M - Personnel and Internal Services.
- **Reduction:** Multiple Program Offers in Department Administration. Materials and Supplies; \$31,582



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 grassland. At the bottom is a dark blue wavy band representing water. The graphic is composed of solid colors and white outlines.

FY 2020 Proposed Budget Summary & Impacts

Significant Reallocations

Reallocations <u>From</u>	Reallocations <u>To</u>
\$137,601 from PO 40074A MH Residential Services in the Health Department	To PO 25028 ADVSD Multi-Disciplinary Team Provide behavioral health supports to highly vulnerable older adults and people with disabilities and assist these individuals in accessing on-going behavioral health supports through the County's Mental Health system.
\$65,000 from PO 40079 MH Services for Victims and Survivors of Domestic Violence in Health Department	To PO 25050 YFS Gateway Center. These services are now hosted by YFS Gateway Center.
\$250,719 from PO Multiple Program Offers in Department of County Assets	To PO 25050 YFS Gateway Center. YFS Gateway Center will host the Internal Service Charges.



General Fund Reductions

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
Multiple Program Offers in Department Administration	\$31,582	0.00
Multiple Program Offers in YFS	\$60,000	0.00
Multiple Program Offers in ADVSD. IT Rate decrease	\$178,519	0.00
PO 25010 IDDSD Administration and Support	\$128,919	0.72
PO 25026 ADVSD Public Guardian/Conservator	\$52,000	0.00
PO 25027 ADVSD Administration	\$13,538	0.00
PO 25032 ADVSD Outreach, Information & Referral	\$174,955	0.00
PO 25032 ADVSD Outreach, Information & Referral	\$59,182	0.50
PO 25118 YFS Administration	\$76,669	0.00



General Fund Reductions (cont.)

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
PO 25133 YFS Housing Stabilization for Vulnerable Populations	\$11,987	0.00
PO 25133 YFS Housing Stabilization for Vulnerable Populations	\$114,706	0.00
PO 25137 YFS Promise Neighborhoods	\$86,018	0.00
PO 25138 YFS Runaway Youth Services.	\$303,682	0.00
PO 25143 YFS Renter Relations.	\$131,740	0.00
PO 25145 YFS SUN Community Schools.	\$33,447	0.00
PO 25145 YFS SUN Community Schools.	\$18,500	0.00
PO 25160 YFS Data and Evaluation Services.	\$112,836	1.00
DCHS Total Reductions	\$1,588,280	2.22



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2020 General Fund	GF Backfill	FY 2020 Other Funds	Total	Restoration	OTO	NEW
PO 25023B ADVSD Long Term Services & Supports	\$116,011	N/A	\$386,070	\$552,081	X		
PO 25028B ADVSD Multi-Disciplinary Team	\$83,440	\$10,336	\$0	\$83,440	X		
PO 25038B ADVSD Advocacy & Community Program Operations	\$100,000	N/A	\$0	\$100,000		X	X
PO 25051 YFS - Training for Missing & Murdered Indigenous Women	\$50,000	N/A	\$0	\$50,000		X	X



New, OTO, Backfill & Restored Offers (cont.)

Prog. Name & # or Description	FY 2020 General Fund	GF Backfill	FY 2020 Other Funds	Total	Restoration	OTO	NEW
PO 25138B YFS - Runaway Youth Services (RYS)	\$303,682	N/A	\$0	\$303,682	X	X	
PO 25139B YFS - Multnomah Stability Initiative (MSI)	\$100,000	N/A	\$0	\$100,000		X	X
PO 25143 YFS - Renter Relations	\$65,870	N/A	\$0	\$65,870		X	
PO 25153 YFS - Pre-School Study - Phase 2	\$100,000	N/A	\$0	\$100,000		X	
PO 25162 YFS - Family of Friends Mentoring Project	\$25,000	N/A	\$0	\$25,000		X	
DCHS Total	\$994,003	\$10,336	\$386,070	\$1,380,073			



Legislative Impacts & Future Policy Issues

State Impacts

- ADVSD: Expanding and stabilizing Oregon Project Independence (OPI)
- ADVSD: Medicaid case management workload concerns
- IDDSD: \$1.5 million deficit due to no increase from State, and increased overall cost to program. Advocacy with legislators to fully fund IDDSD workload based on recent study submitted to legislators
- YFS: Healthy Homes (HB2802) may result in additional funding for Weatherization
- YFS: Uncertainty about EHA and SHAP fund increases
- YFS: State YDC and ELM Funding is uncertain for FY20

Federal Impacts

- ADVSD: Reauthorization of the Federal Older Americans Act
- YFS: Uncertainty about reauthorization of the VAWA



Summary

Advocacy for Workload
funding
(IDDSD and ADVSD)

Focus on investments
that support communities
most impacted by racial
inequities

Invest in our employees
as one of our most
important resources

Continue implementation
of WESP and Equity
Dashboard

Improve coordination
across County Adult
Abuse Protective Services

Grow quality
improvement and data
strategies



Questions

