



Department of County Human Services FY 2021 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 21, 2020

Agenda

- Introduction
- Department Budget Overview
- Budget Overview by Division
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- COVID-19 Impacts
- Questions



Community Budget Advisory Committee

Mariel St. Savage (Chair)

Amber Brand

Nyla Moore



Jeffrey Scroggin

Mark Sturbois

Kali Glenn-Hayley



Who We Serve/What We Do

28,485
ADRC/Helpline calls
PO 25032

526,558 meals
provided by
Community Services
providers
PO 25033

663 people received
ADVSD housing support
PO 25036

82% of IDDSD Survey
respondents satisfied with
the services they receive
PO 25010

38,000 IDDSD service
provider payment
documents processed in
FY20 (projected)
PO 25011

4,535 IDDSD clients will
be served in FY20
(projected)
PO 25012
PO 25013

23,463 SNAP applications
completed (total DCHS)
PO 25141
PO 25023

514 people trained on
how to better support
LGBTQ youth
PO 25155

Assertive Engagement
training provided to
approximately 389 people
from over 39
organizations
PO 25139



Key Budget Themes & Decision Process

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.
- DCHS Sustainable Business Plan.



Equity in our Budgetary Decisions

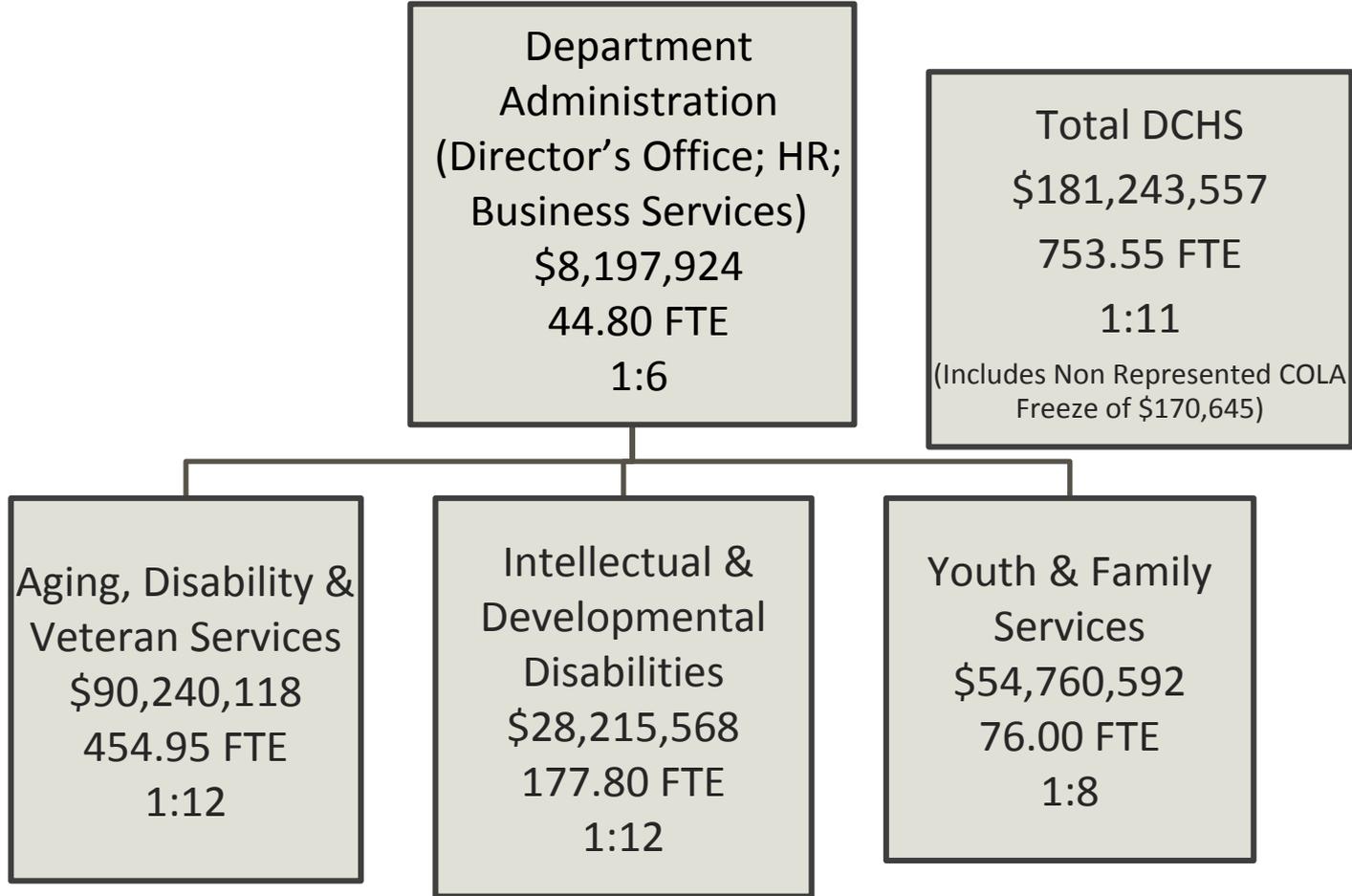
In preparation for this budget and the coming budget cycles, each of the divisions engaged in an analytic process to consider diversity, equity, and inclusion in our budget decision-making. The analysis included these questions:

- Does the program focus on communities impacted by racial inequities?
- Does the program seek to engage those who are considered “vulnerable”?
- Does this program support stability for the populations we serve?

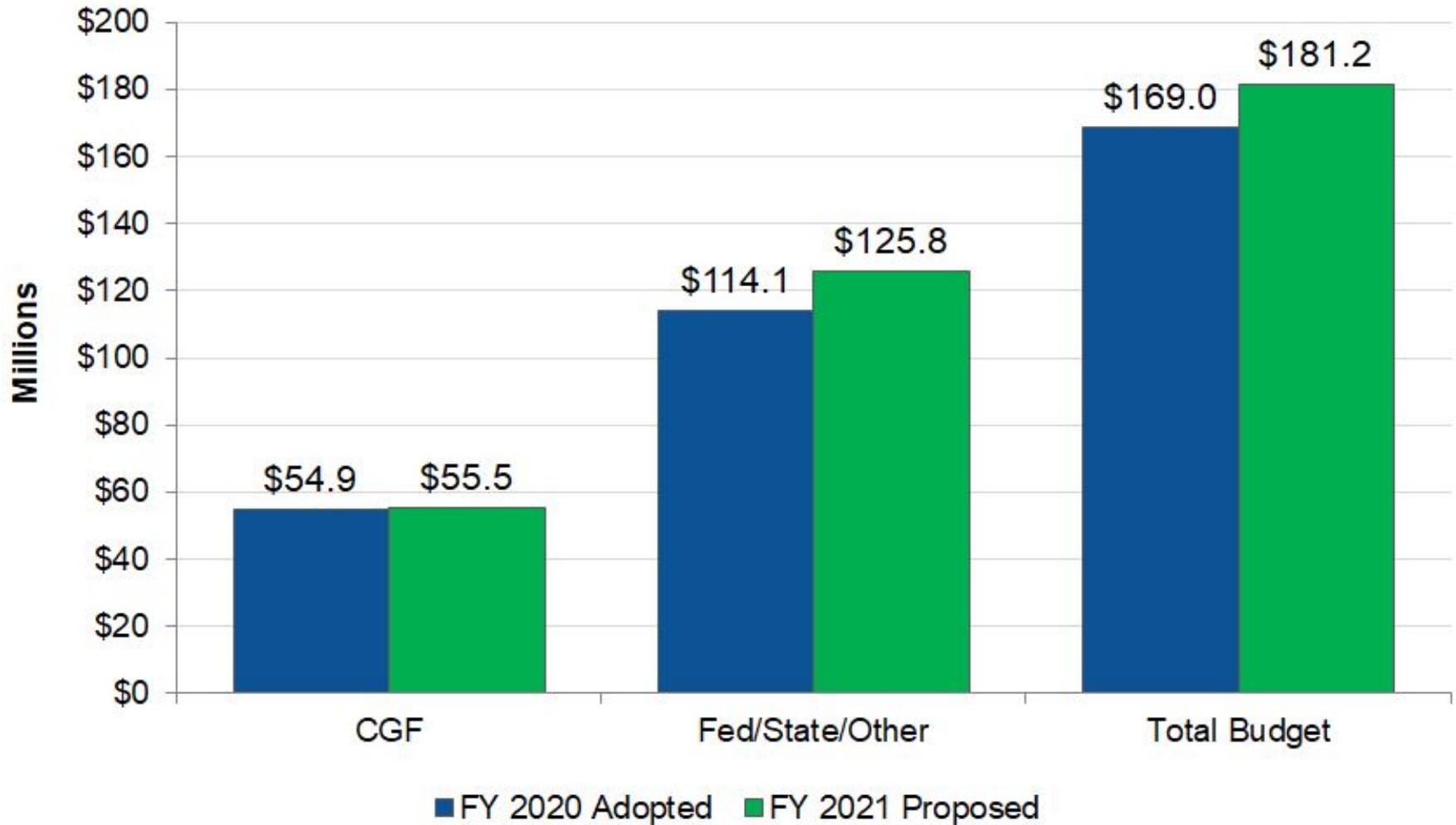
Each division also has advisory groups which are made up of people that reflect the diversity of our community.



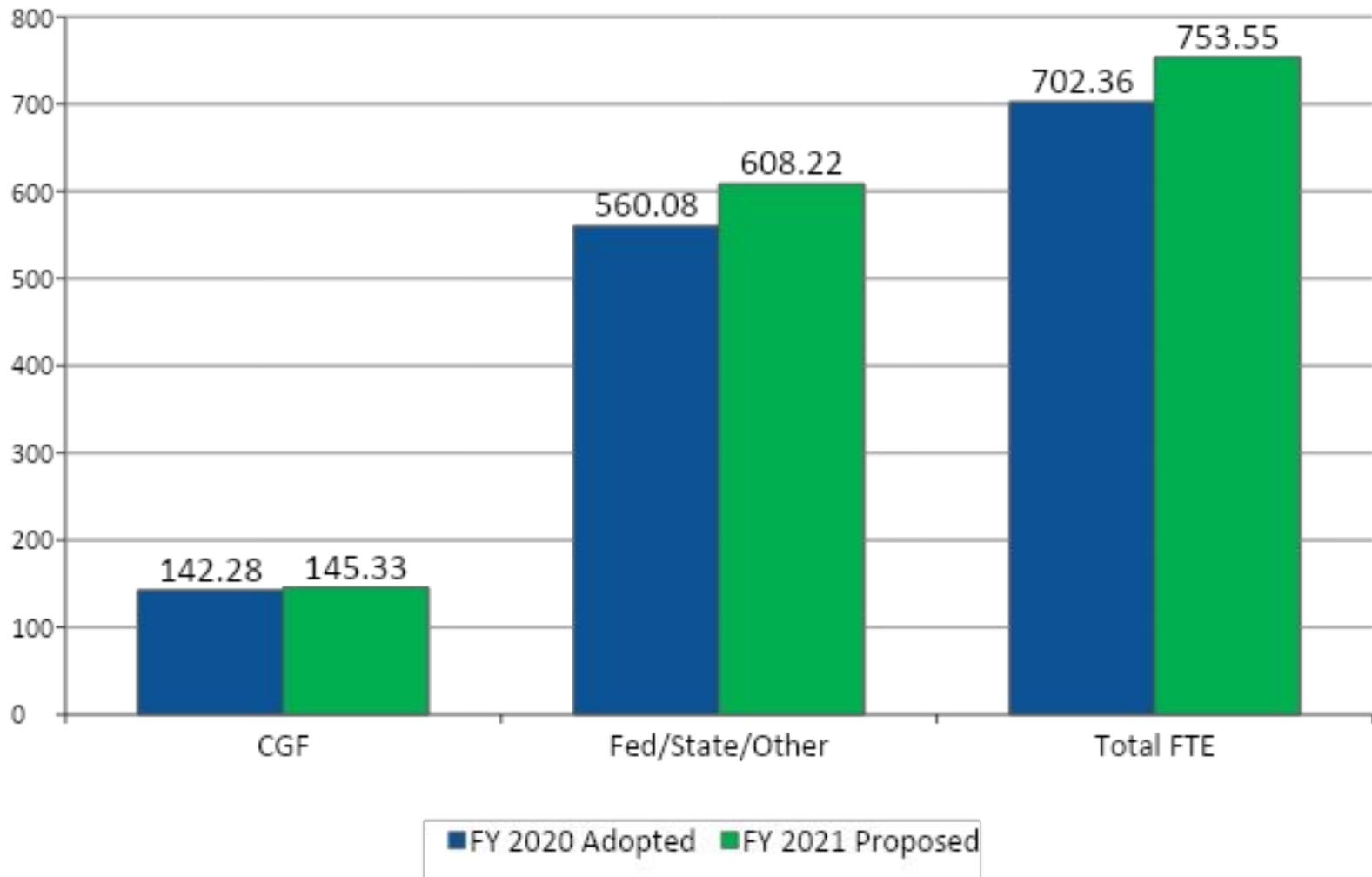
Organizational Chart



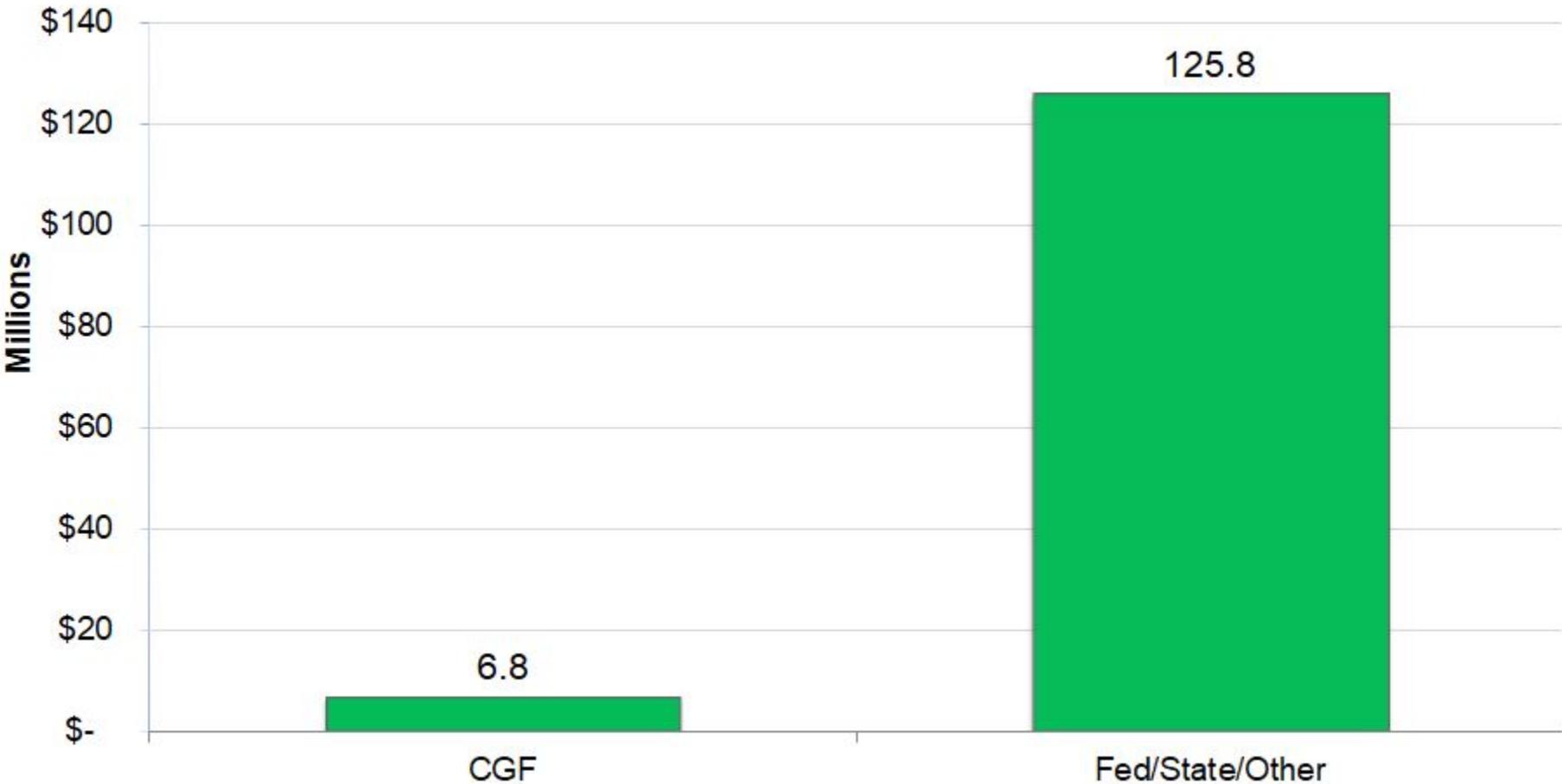
Budget by Fund - \$181.2M (Expenditures)



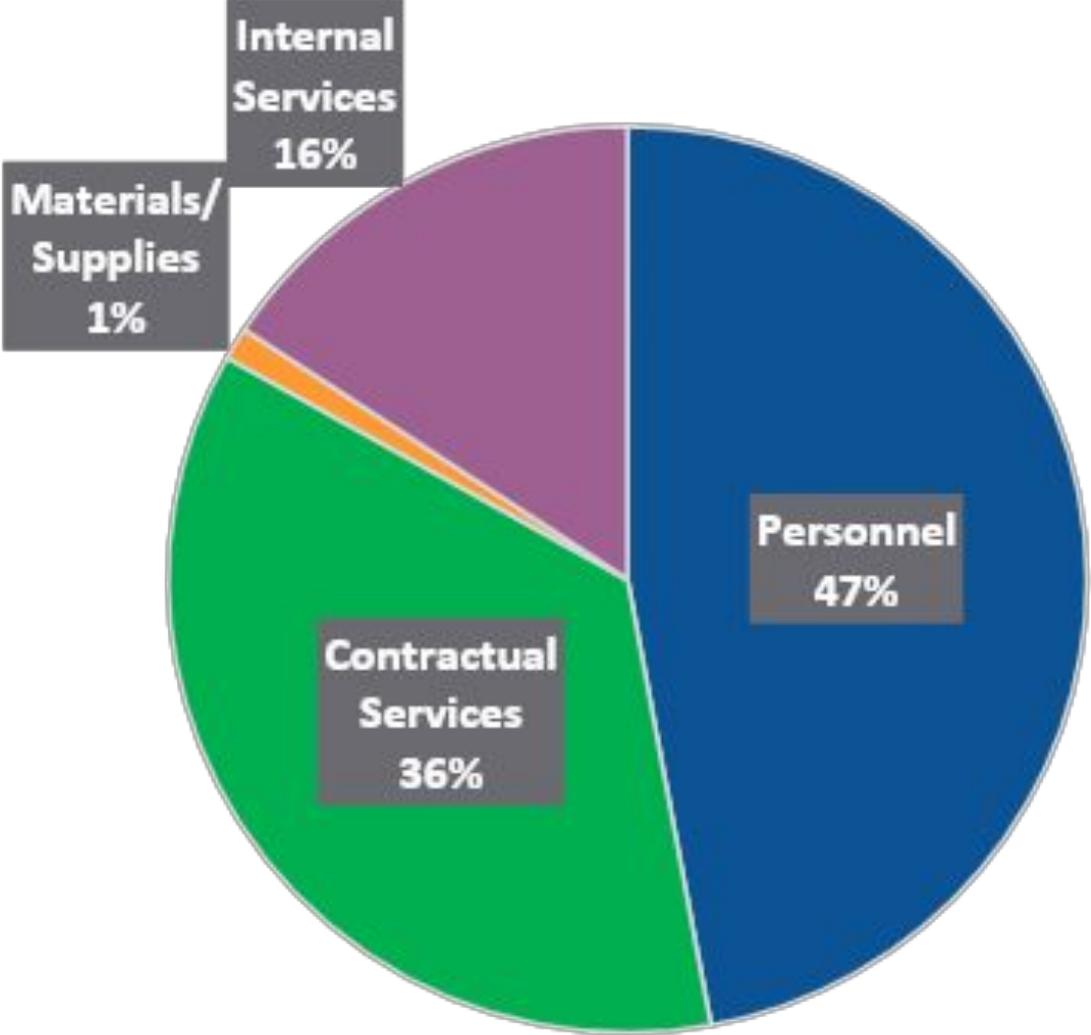
FTE by Fund



Budget by Funding Source (Revenues)



Budget by Category - \$181.2M



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 2021 Proposed Budget by Division

Aging, Disability and Veterans Services

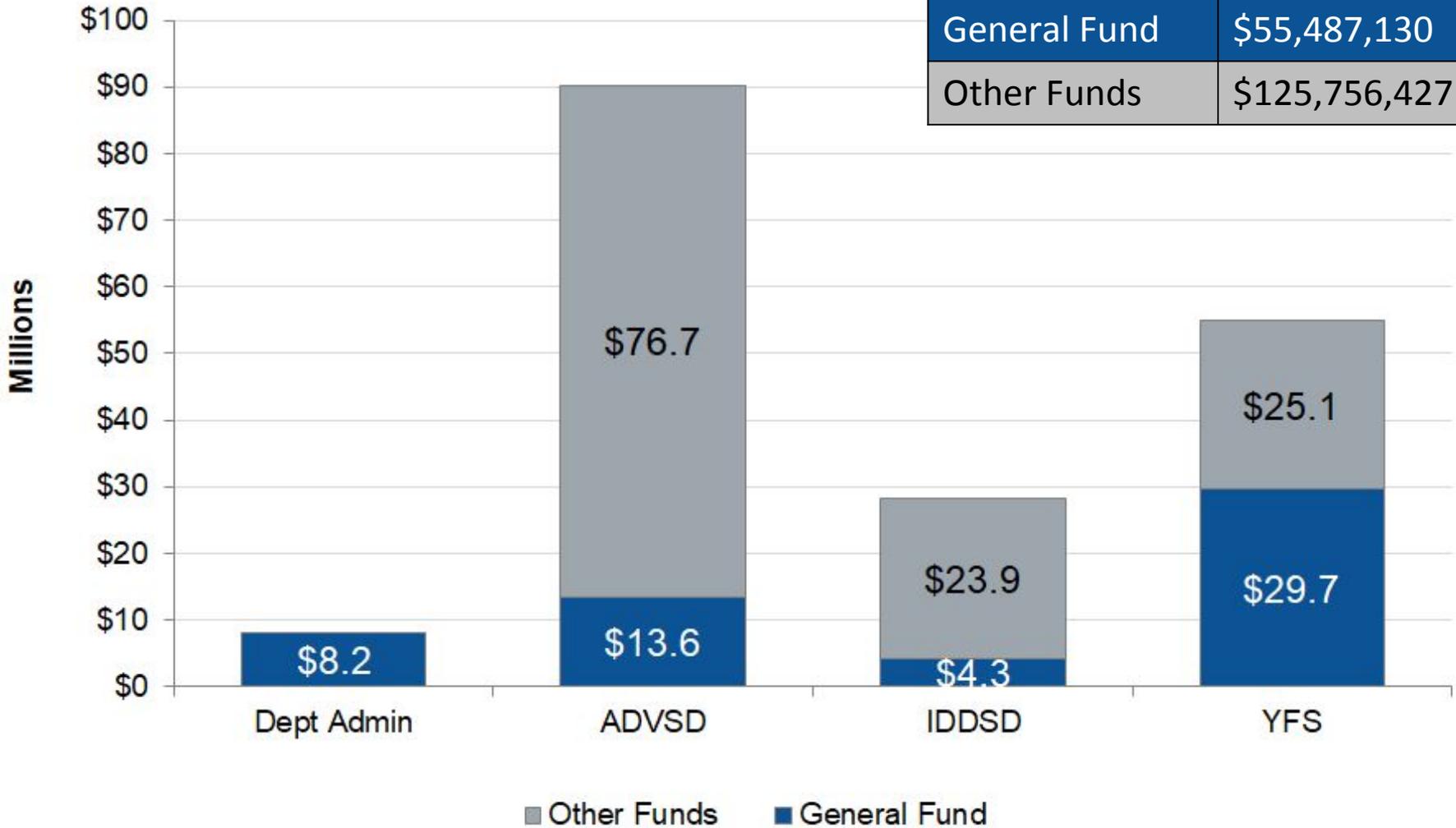
Intellectual and Developmental
Disabilities Services

Youth and Family Services

DCSH Administration

Budget by Division

DCHS TOTAL	\$181,243,557
General Fund	\$55,487,130
Other Funds	\$125,756,427



Aging, Disability and Veterans Services



A caregiver and older adult



ADVSD: Promoting Safety and Wellbeing

Adult Protective Services

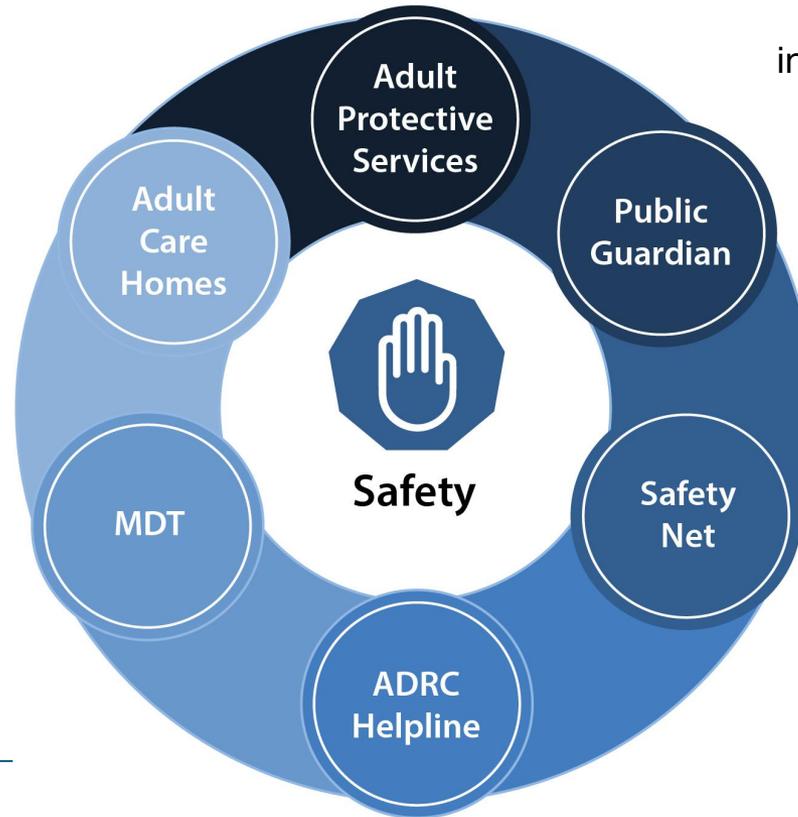
2,399 Adult Protective Services Investigations completed

\$7,048,068
(CGF \$564,248)

Adult Care Home Program

94% of Adult Care Home residents are satisfied with services

\$3,812,528
(CGF \$229,638)



Housing Support

96% of participants in stable housing six months after receiving services

\$758,181
(CGF \$646,870)

ADRC Helpline

28,485 calls to the Aging and Disability Resource Connection Helpline

\$2,856,767
(CGF \$1,235,981)



ADVSD: Supporting Choice and Independence

Transportation

81% of 1,966 transportation participants report increased mobility because of services

\$2,252,179
(CGF \$168,542)

Veterans Services

\$2.6 million in retroactive benefits awarded to Veterans because of VSO representation

\$1,011,881
(CGF \$645,190)



Meals

526,558 meals provided by Community Services providers

\$2,237,754
(CGF \$517,422)

Including Culturally Specific Meal Services

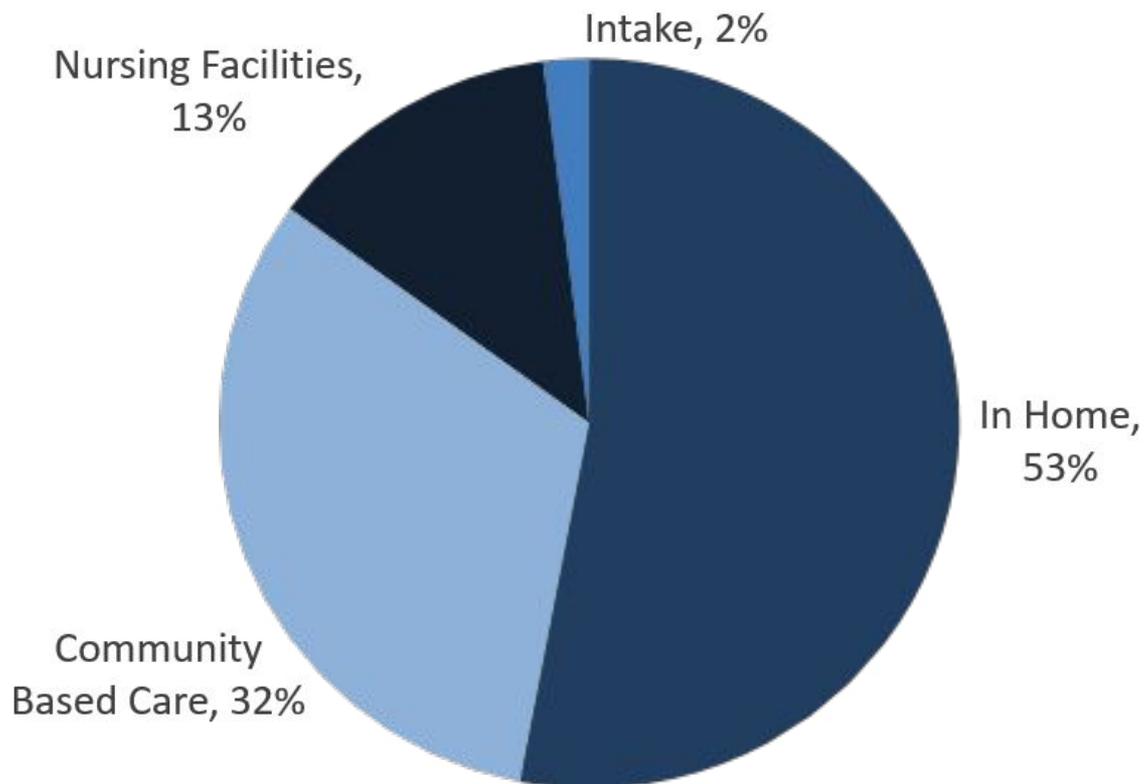
51,384 meals served through culturally specific programs

\$850,347
(CGF \$196,620)



Clients Living in the Community

Oregon has one of the lowest rates in the nation of nursing facility utilization by older adults and people with disabilities requiring long term care support.

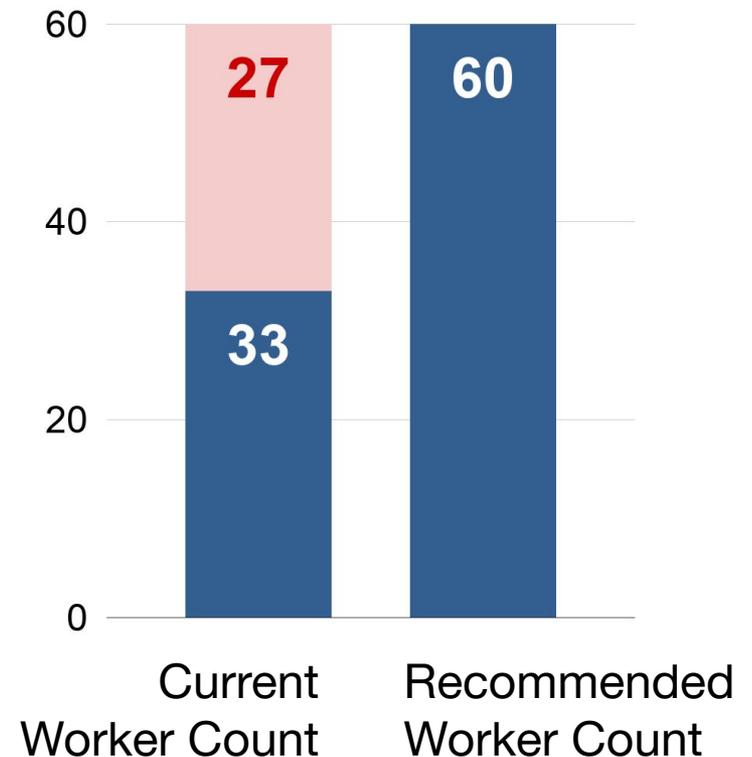


Adult Protective Services

According to a recent study by the Department of Human Services, Office of Reporting, Research, Analytics and Implementation the Multnomah County ADVSD Adult Protective Service program would need an additional 27 protective service workers to appropriately manage workload.

27 additional Adult Protective Service (APS) workers needed to appropriately manage workload

This is an increase of **82%** above current staffing levels



Aging, Disability & Veteran Services Division



- Other Funds increased by \$10.5M and 32.23 FTE



Intellectual and Developmental Disabilities Services



Joe Mallon, IDD Employment Services Client



Residential and In-home

% of clients choosing each housing option:

In-home: 46%

Foster care: 20%

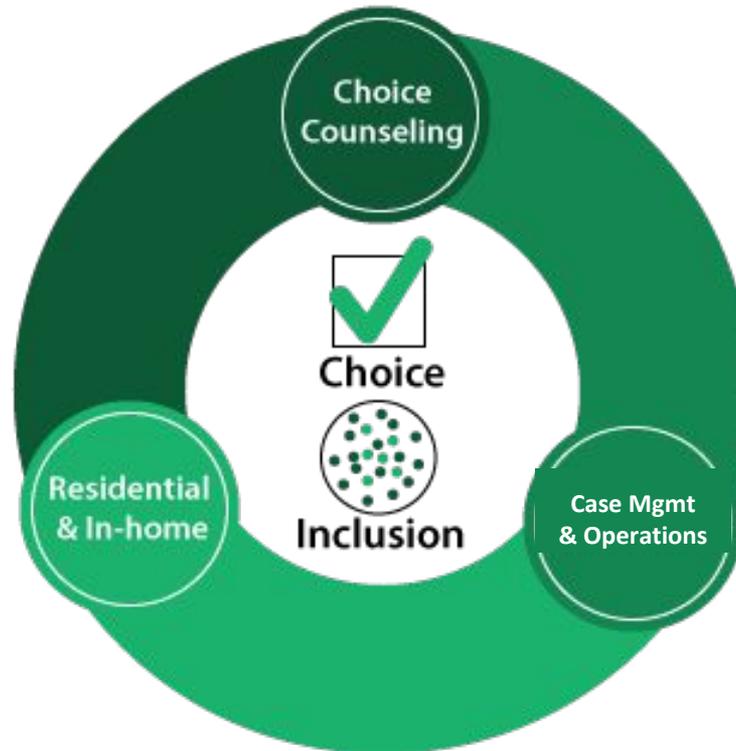
Case mgmt only: 15%

Group home: 12%

Supported living: 7%

Choice Counseling

of clients who receive choice counseling: **4,535**



Case Management and Operations

IDDSD Services for Adults
\$7,304,058
(CGF \$1,284,196)

IDDSD Services for Children & Young Adults
\$7,541,938
(CGF \$1,175,600)

Employment Services

of clients enrolled in one or more employment services in FY20 (projected): **454**



Eligibility

% of referrals made eligible for DD services in FY20 (projected): **76%**

IDDSD Eligibility and Intake \$1,802,929
(CGF \$10,000)

Housing

of clients receiving one or more instances of housing support (projected): **914**

\$193,304



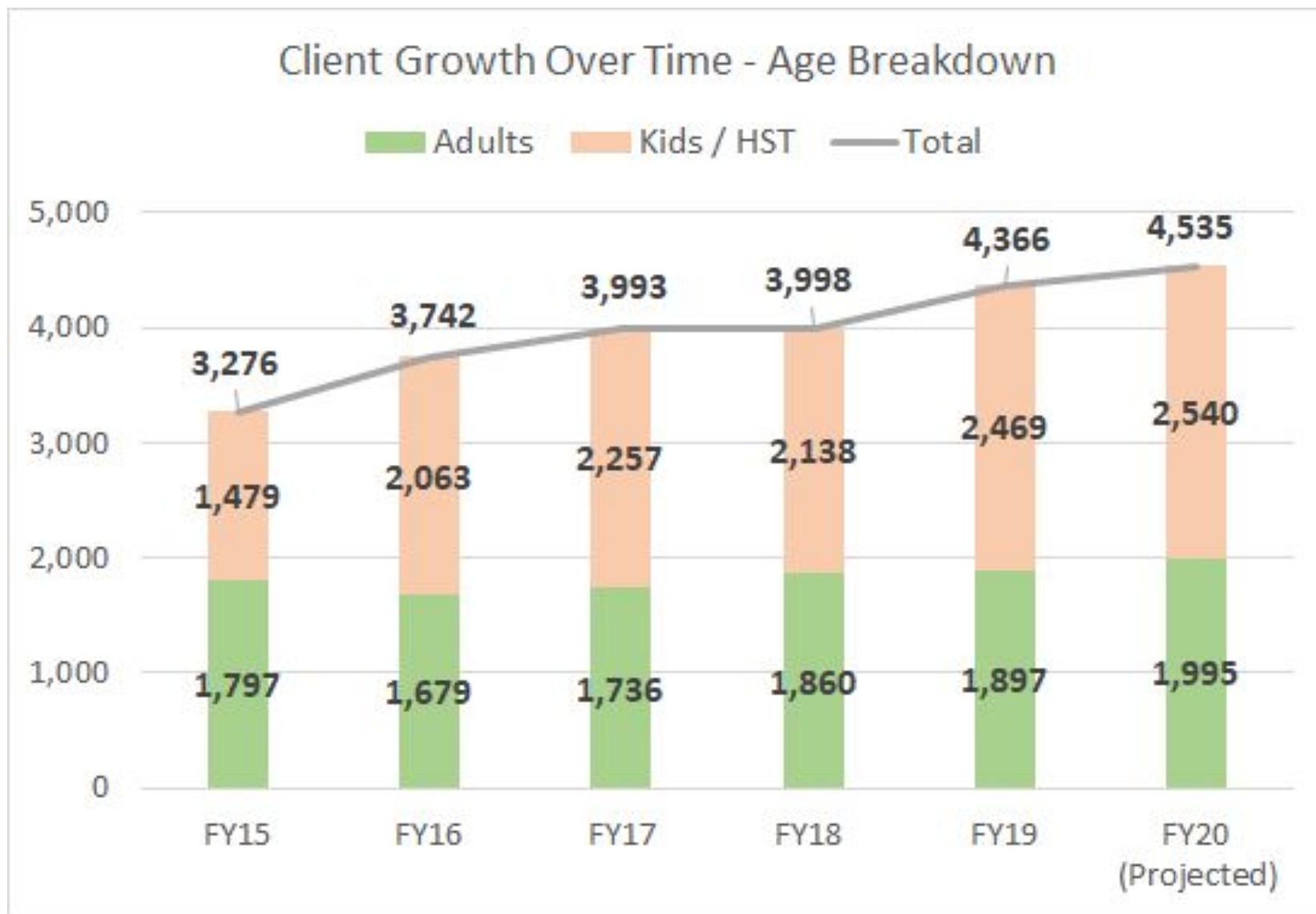
Protective Services

of closed investigations for FY20 (projected): **175**

IDDSD Abuse Investigations \$2,283,429
(CGF \$498,037)

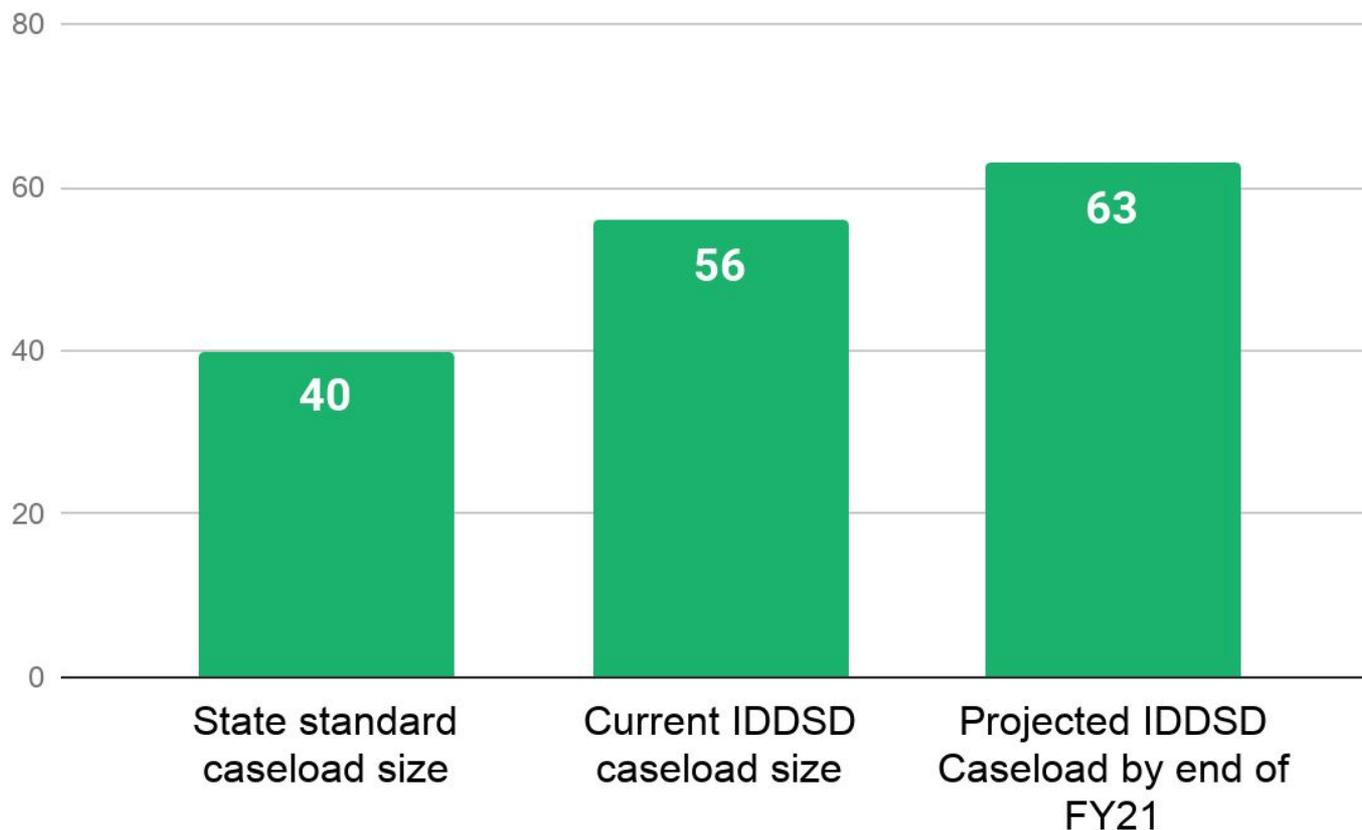


Growing Need for Services



I/DD Caseload per Case Manager

*Next biennium the caseload for the average IDDSD case manager will be **23 clients higher** than the recommended best practice.*



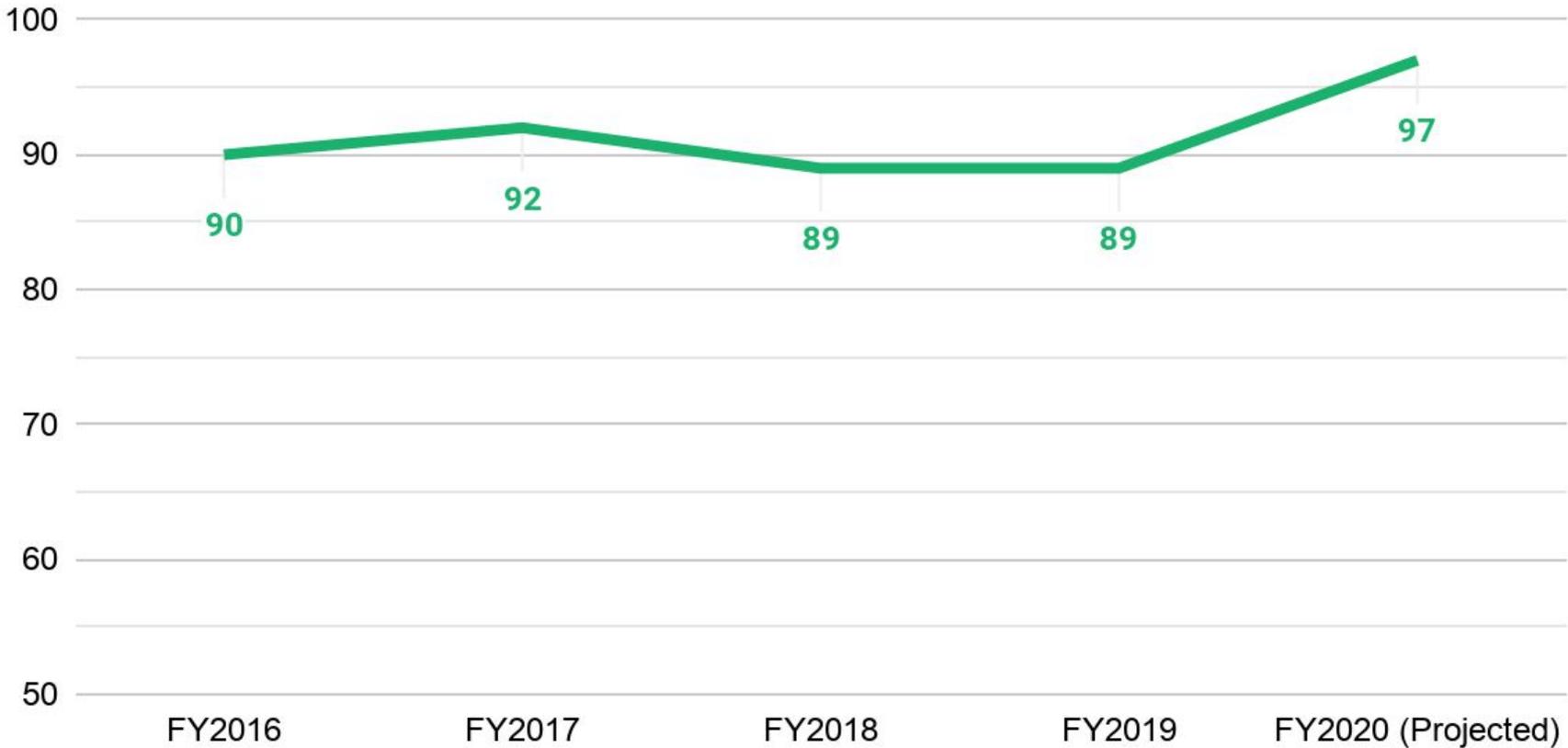
*The State has determined as the standard caseload size for CDDPs. (45)

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



Keeping Clients in Housing

Percent of Clients with Housing Funds who Remain in Housing After 12 Months



Intellectual & Developmental Disabilities



- Other Funds Increased by \$3.4M and 18.00 FTE in FY2020 (Budmod)
- 4 FTE was added in CGF in FY2021



Youth and Family Services



Family



YFS: Supporting Stability

Bienestar de la Familia

3,284 individuals served

94% of participants said the services they received improved their situation

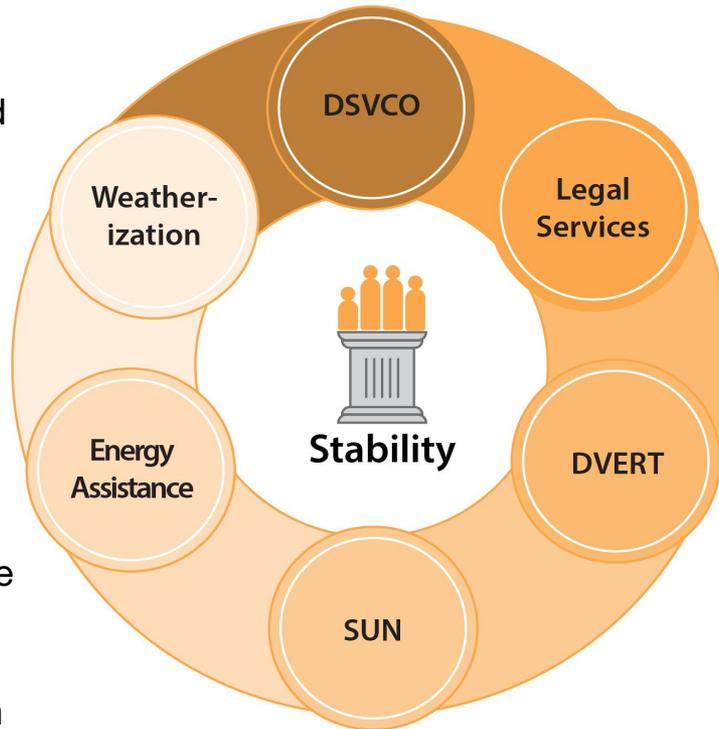
\$1,739,670
(CGF \$1,217,182)

Multnomah Stability Initiative

715 households engaged in case management

95% of households remained in permanent housing six months after exit

\$3,938,048
(CGF \$2,842,497)



Domestic & Sexual Violence Coordination Office

677 people supported through culturally specific/population specific DV services

94% had a safety plan at exit

\$718,435
(100% CGF)

SUN Service System

23,852 students participated in SUN Community Schools and Youth Advocacy

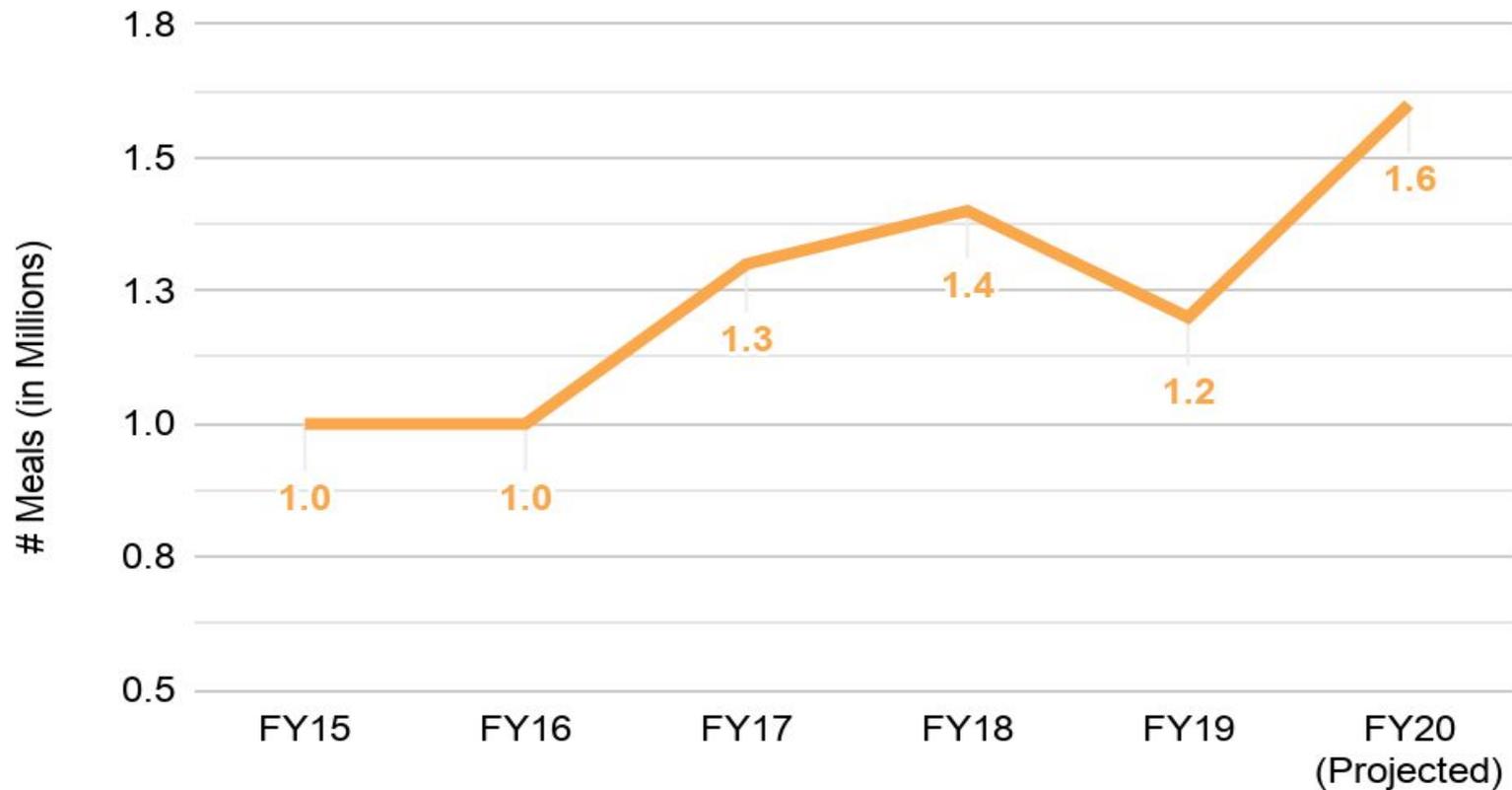
84% of students consistently attended school

\$11,879,690
(CGF \$9,460,020)



Providing Stability

Meals Provided to Children and Families Through Hunger Relief Efforts (in Millions)



Supporting Sex Trafficked Youth

64

Youth served

56%

Identify as Youth of Color

57%

Identify as LGBTQ

83% of youth remained in program for at least 6 months

Services were provided **4,919** times over the course of the fiscal year.

Of the youth who exited the program:

- **90%** were able to identify at least one positive adult outside of the sex trafficking system
- **60%** knew how to access safe and supportive resources



Helping Students Feel Like They Belong

This data comes from the SUN Community Schools student survey. The survey is optional, but last year we had 2,565 students respond.

82%

of students reported that they felt like they belonged in their school.

What students told us:

“The SUN school program that I am in is very useful for me to hang out with and be a part of my friends. The group makes me feel like it’s a second home...”

“I feel like I belong in SUN school”

“I love all my teachers because they believe in me.”

“It’s full of supportive people who want me to succeed... I can count on them to be there when I feel no one else is.”



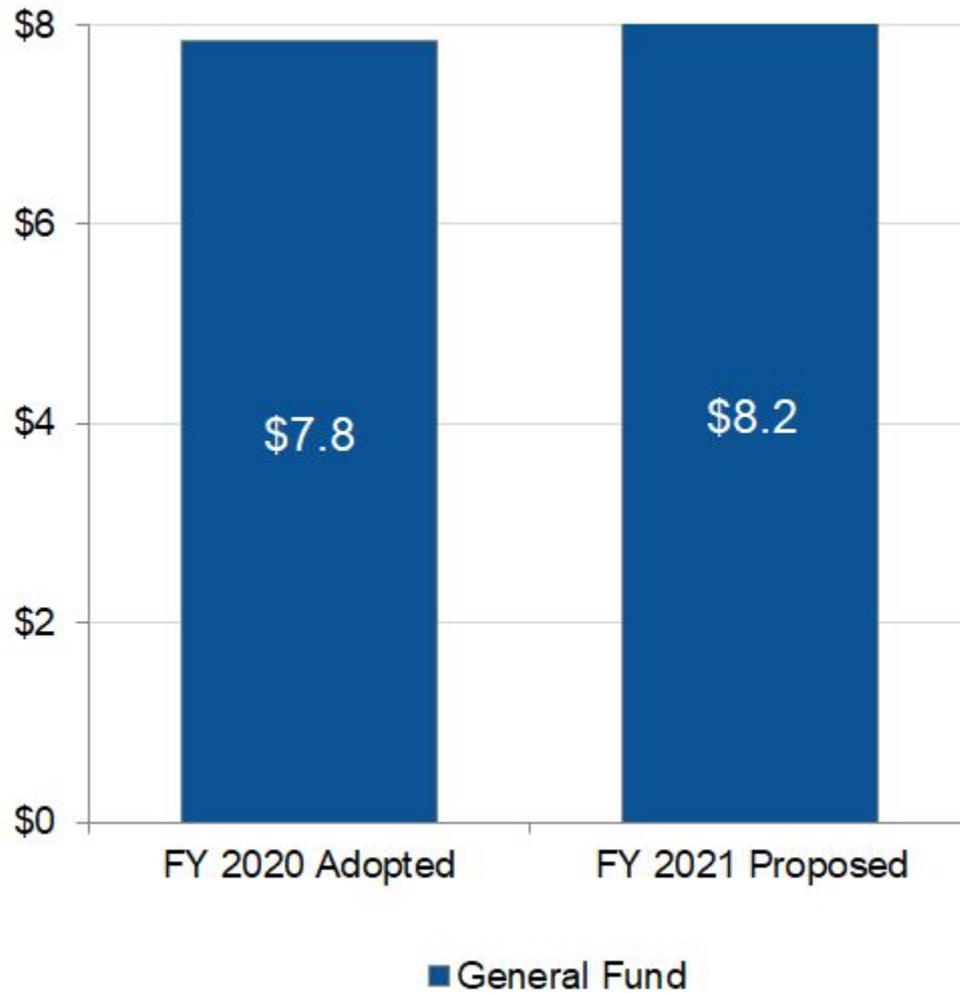
Youth & Family Services



- Other Funds decreased by \$2.4M and 2.10 FTE



Department Administration



- CGF Increase by \$0.4M payroll costs



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 blue area representing water, with white wavy lines separating the mountains from the water and the water from the bottom of the page. The overall style is clean and modern.

FY 2021 Proposed Budget Summary & Impacts

General Fund Reductions

New OTO, Backfill & Restored Offers

Significant County General Fund
Reallocation

General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
Department Administration / Materials & Supplies	\$27,081	0.00
Multiple YFS Program Offers / Materials & Supplies and Travel & Training	\$7,669	0.00
Multiple – ADVSD / Professional services, Travel & Training	\$46,126	0.00
Multiple – IDSD / In FY 2021, an Internal Service reduction in Fleet and Records Management released other funds, returning CGF	\$87,464	0.00
25036 - ADVSD Safety Net Program / FY 2020 ADVSD received approval to match a portion of CGF in Safety Net personnel costs to Medicaid.	\$31,192	0.00
25032 - ADVSD Outreach, Information & Referral / CGF matches Medicaid for this position, so eliminating this position will result in a reduction of \$43,730 total funds. This position is currently vacant.	\$18,803	0.50



General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
25023 - ADVSD Long Term Services & Supports / CGF matches Medicaid for these administrative expenses, so reduction of total funds will be \$142,386. No anticipated negative impact to programs, workforce, or clients.	\$65,883	0.00
25038 - ADVSD Advocacy & Community Program Operations / With reduction in facility costs at MCE, we are able to reduce CGF funding previously used to subsidize lease expense for co-located community partners. Partners will not be impacted by this change.	\$24,535	0.00
25027 – ADVSD Administration / Impacts 1.0 FTE of a filled position. Over the last few years the workload for HIPAA/privacy has decreased. Will work with DCHS Compliance Specialists and division Quality Assurance staff to assume remaining workload. This is the CGF portion. Remainder is a Medicaid match and cost allocation dollars.	\$60,620	1.00



General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
25133 - YFS Housing Stabilization for Vulnerable Populations / Shift program to utilize OHCS Emergency Housing Assistance funding. The amount reflects 50% restoration.	\$237,500	0.00
25118 – YFS Administration / Impacts 1.00 FTE of a filled position. Will impact support for Division-wide activities, meeting and event support.	\$101,082	1.00
25023 - ADVSD Long Term Services & Supports / ADVSD LTSS had multiple temporary positions last fiscal year, which have since been included in our ongoing budget with new funding from DHS. CGF was matched to Medicaid, so the reduction will be \$70,339 total funds.	\$30,246	0.00
All DCHS Non-represented wage freeze	\$170,645	0.00
DCHS Department Total	\$908,846	2.50



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
25136 - YFS Culturally Specific Navigation Services for Immigrant Families - from OTO to Ongoing Funding.	\$250,000	N/A	\$0	\$250,000			X
25131 - YFS Legal Services Day - from OTO to Ongoing Funding.	\$125,000	N/A	\$0	\$125,000			X
25139B - YFS Multnomah Stability Initiative Community Legal Clinic - from OTO to Ongoing	\$100,000	N/A	\$0	\$100,000			X



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restoration	OTO	NEW
25153A - YFS Preschool For All - LD Program Specialist Sr.	\$75,000	N/A	\$0	\$75,000		X	
25028B – ADVSD Multi-Disciplinary Team – Funds additional contracted Qualified Mental Health staffing for the 5 Multi-Disciplinary Teams.	\$40,000	N/A	\$0	\$40,000			X
25130B - YFS Family Unification Program – Funds additional contracted Services.	\$200,000	N/A	\$0	\$200,000			X



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Resto ratio n	OTO	NEW
25050B - YFS – Gateway Center – Provide Immigration legal Advice and representation to survivors of domestic and Sexual violence.	\$30,000	N/A	\$0	\$30,000		X	
25133B - Housing Stabilization/Mobility Restoration	\$237,500	N/A	\$0	\$237,500	X		
DCHS Department Total	\$1,057,500	N/A	\$0	\$1,057,500			



Significant County General Fund Reallocation

Reallocations <u>From</u>	Reallocations <u>To</u>
Multiple Program Offers in YFS: \$165,692	Program Offer 25118 YFS - Youth & Family Services Administration. Fund Energy and Weatherization Program Supervisor. Funded with grants for FY 2020, not allowable given volume of grants and time coding compliance requirements.
Multiple Program Offers in IDDSD: \$506,215 CGF Match.	Multiple Program Offers in IDDSD to fund personnel that will support the division to attain billable encounters.





COVID-19 Impacts

Program Changes

New/Enhanced Supports

Charts

Legislative & Funding Impacts

COVID-19 FY20 & FY21: Program Changes

- Refocused and increased senior meal services.
- Prioritized mandated services such as public benefits and services, Adult Protective Services, guardianship services and licensing services.
- Restructured and virtual service delivery.
- Shifted to virtual training for staff and providers.

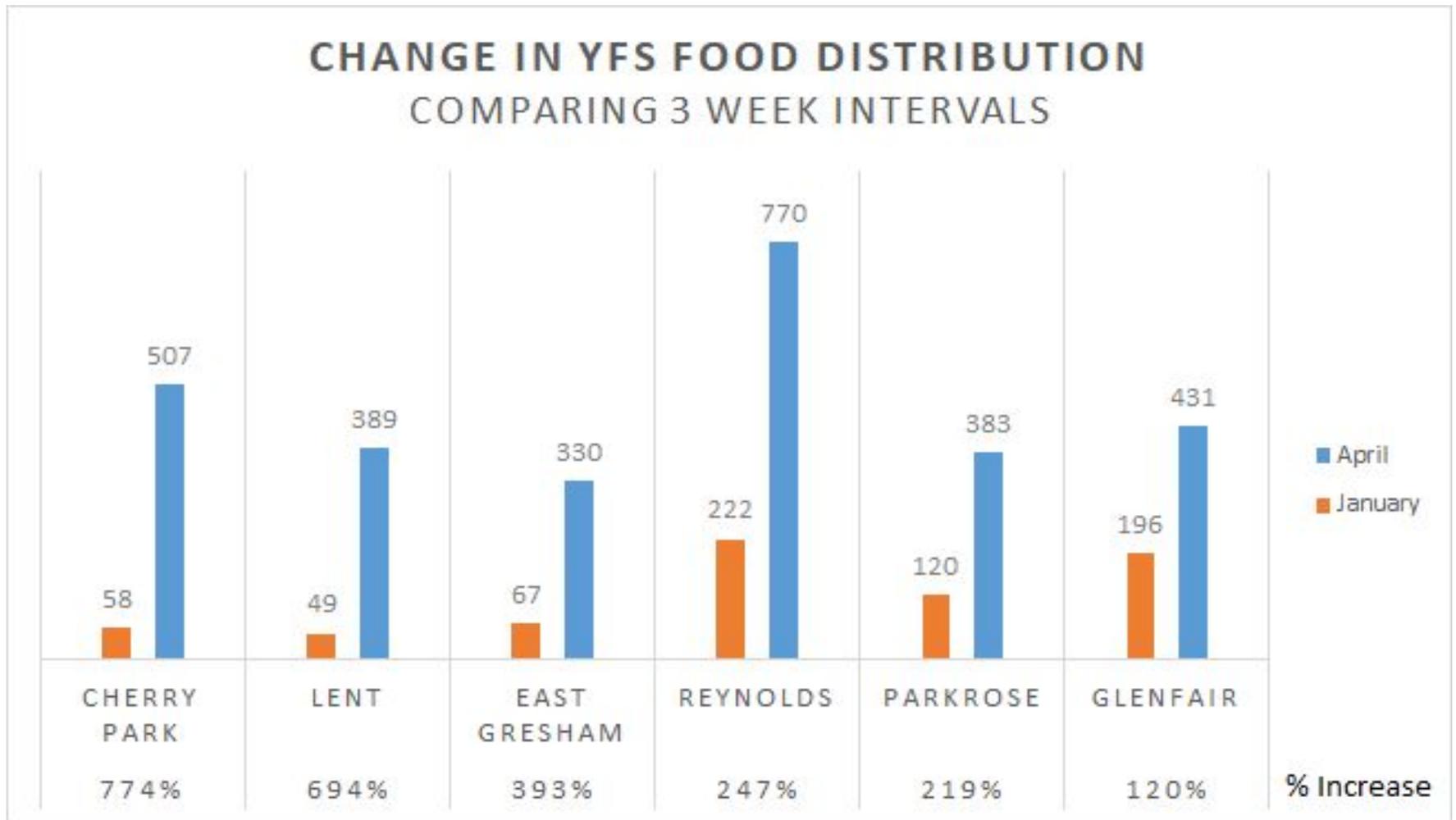


COVID-19 FY20 & FY21: **New/Enhanced Supports**

- Food and basic needs access.
- Rent and economic stability assistance.
- Providing PPE resources to clients and providers.
- Trauma informed advocacy and empowerment.
- Pilot Virtual Senior Centers.

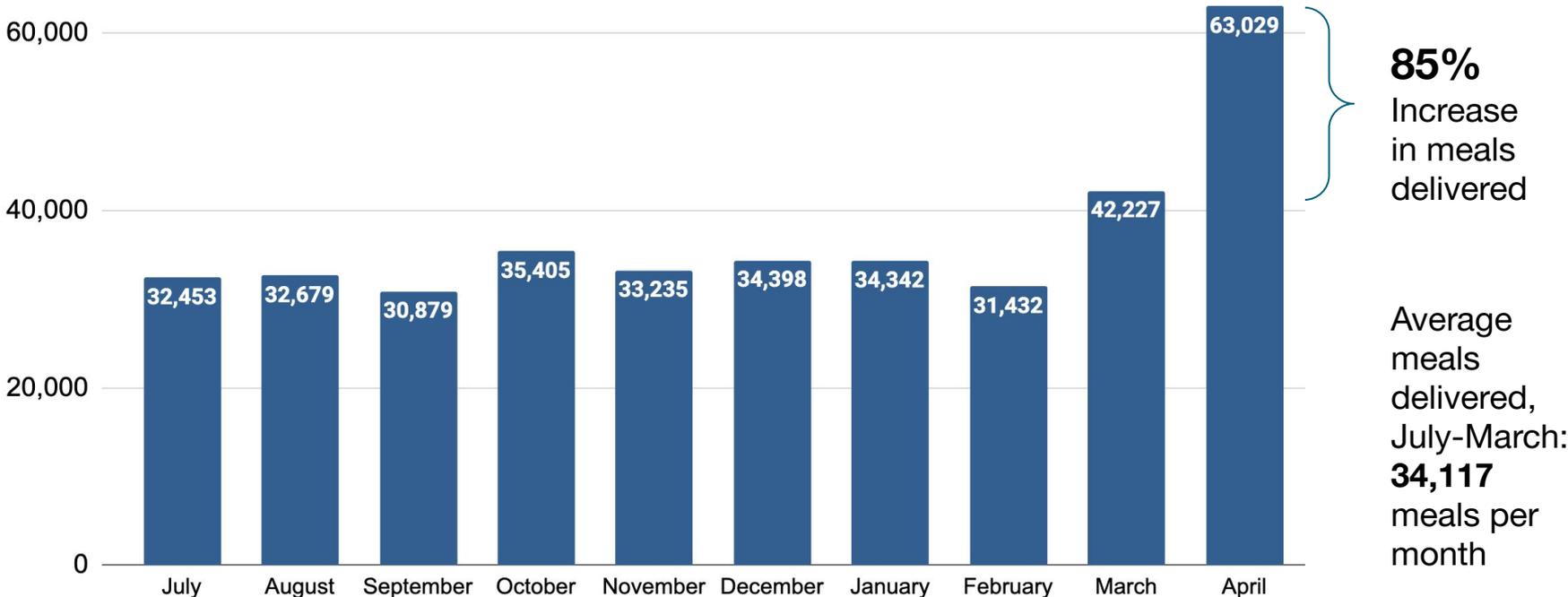


COVID-19: Change in Food Distribution at SUN Sites



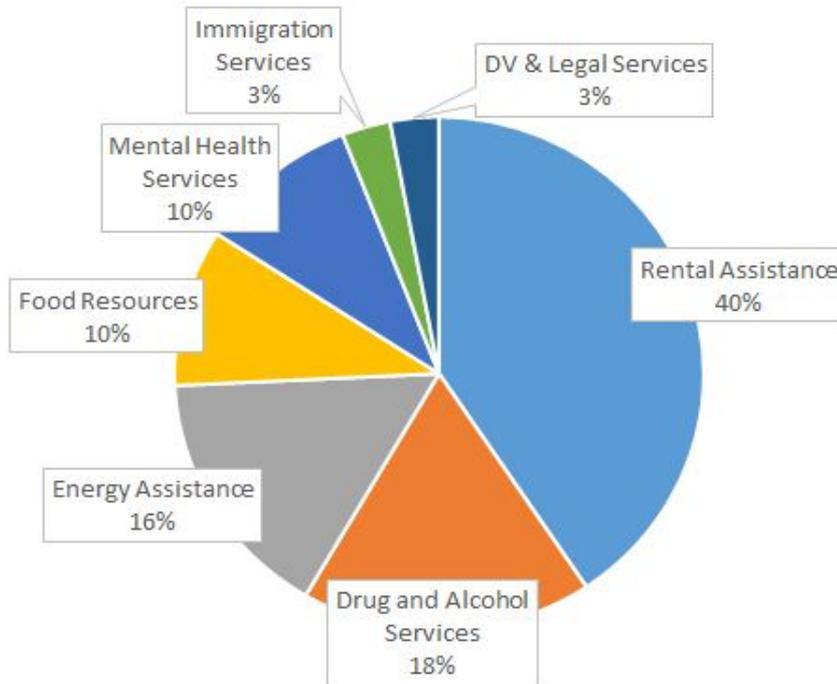
COVID-19: ADVSD Meals Delivered

*Meals delivered in response to COVID-19 are up **85%** in April from previous months.*



COVID-19: Bienestar Client Feedback Survey, April 2020

Client Feedback Regarding the Most Helpful Services Bienestar Has Provided During COVID-19



All 150 respondents felt that the support they received during the pandemic improved their situation

“Bienestar de la Familia is exactly that - *Bienestar*. They care about us and all they want to do is help. They care and bring well-being to the community.”

A family of five who has been without work for one month due to COVID-19



Federal:

- ADVSD: OAA - Families First and CARES Act
- YFS: Community Development Block Grant, Community Services Block Grant, Low Income Home Energy Assistance Program

State:

- IDDSD: Family Support Services
- YFS: Oregon Emergency Board
- State revenue reduction exercise



Questions

