



May 5, 2009

# Department of County Human Services



# DCHS Mission and Vision

- ❖ **Mission:** To enhance the quality of life for individuals and families.
- ❖ **Vision:** Safe, healthy, caring and diverse communities where hope, independence, learning and opportunity prevail for all.



# Organizational Chart FY 2010

**Total: \$185,400,000 and FTE 673**

## Department of County Human Services

**Joanne Fuller, Director**

Department Administration:

Kathy Tinkle: Business Services Director

Paula Brunt: Human Resources Manager

Erin Whitmore: Sr. Research & Evaluation Analyst

David Austin: Public Affairs Coordinator/Communications

Director's Office, Business Services, Contracts, Human Resources

**\$5,227,000, 39 FTE**

### Mental Health and Addiction Services

Karl Brimner  
Director

**\$76,060,000  
144 FTE**

### Aging and Disability Services

Mary Shortall  
Director

**\$39,217,000  
299 FTE**

### Developmental Disabilities Services

Patrice Botsford  
Director

**\$25,207,000  
144 FTE**

### SUN Service System

Peggy Samolinski  
Director

**\$8,472,000  
13 FTE**

### Domestic Violence Coordinator's Office

Chiquita Rollins  
Director

**\$3,262,000  
6 FTE**

### Community Services

Mary Li  
Director

**\$27,955,000  
28 FTE**



# Citizen Advisory Committee

## ❖ Steve Weiss, DCHS CBAC Chair

- Trish Backlar
- Lenore Bijan
- Mike Delman
- Mark Lewinsohn
- John Richmond
- James Woods



# Citizen Advisory Committees

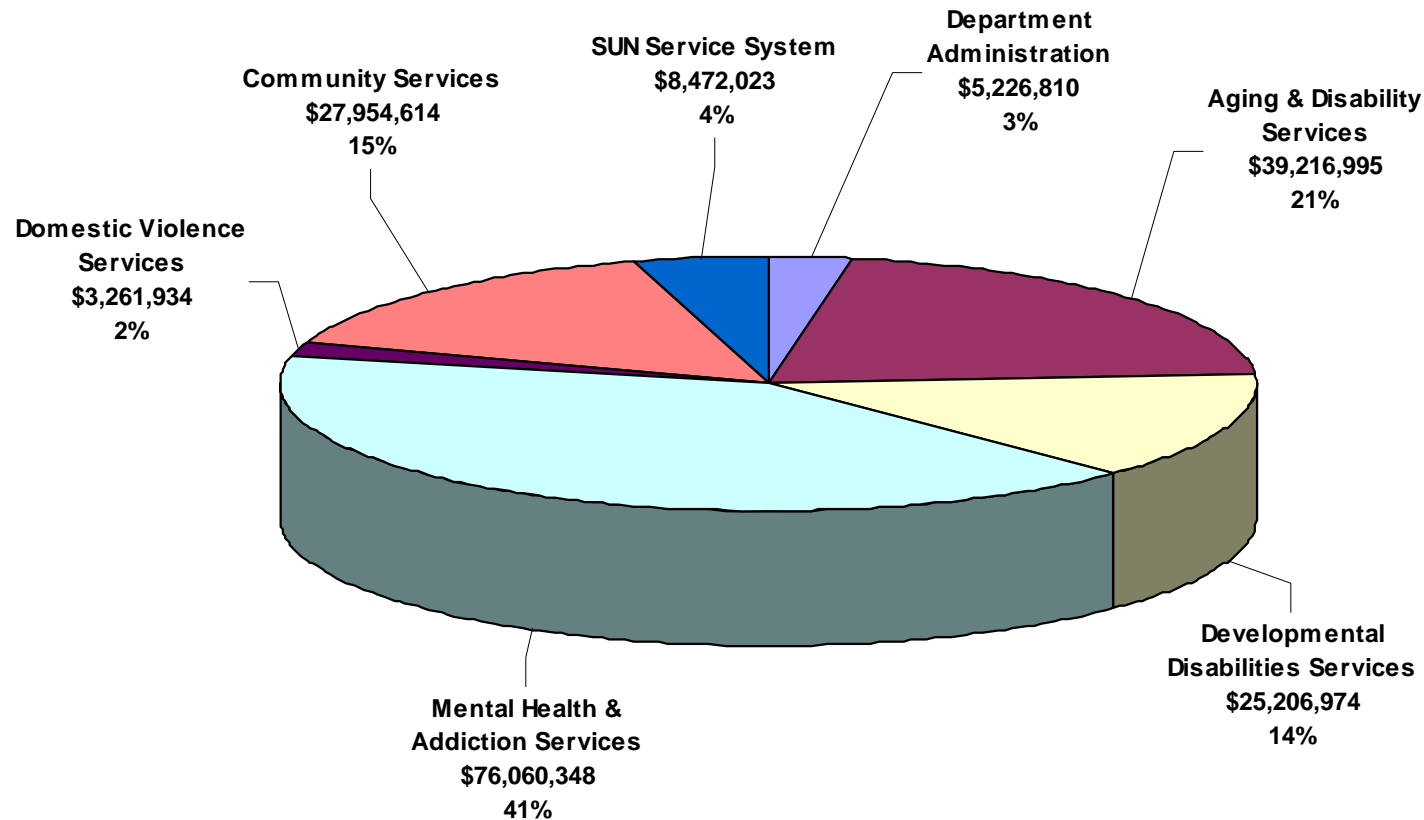
- ❖ Housing & Community Development Commission Advisory Group
- ❖ Aging and Disability Multi-Ethnic Action Committee
- ❖ Elders in Action
- ❖ Disability Services Advisory Council
- ❖ SUN Service System Coordinating Council
- ❖ Coalition of Communities of Color
- ❖ Adult Mental Health & Substance Abuse Advisory Council
- ❖ Child & Adolescent Mental Health & Substance Abuse Advisory Council
- ❖ Developmental Disabilities Advocates
- ❖ Poverty Action Council
- ❖ Commission on Children, Families & Community
- ❖ Family Violence Coordinating Council



# DCHS FY10 Budget by divisions

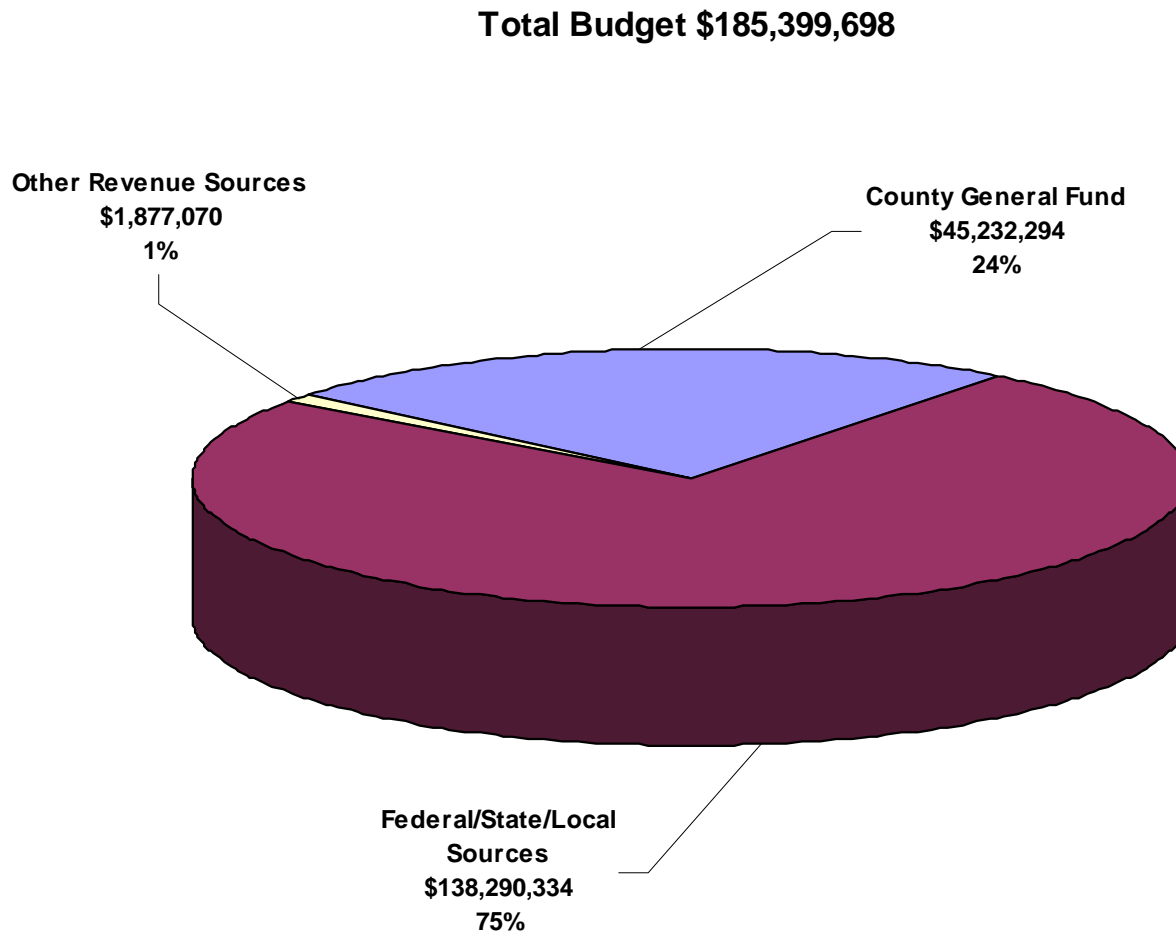
## DEPARTMENT OF COUNTY HUMAN SERVICES FY 09/10 Executive Budget

Total Budget \$185,399,698



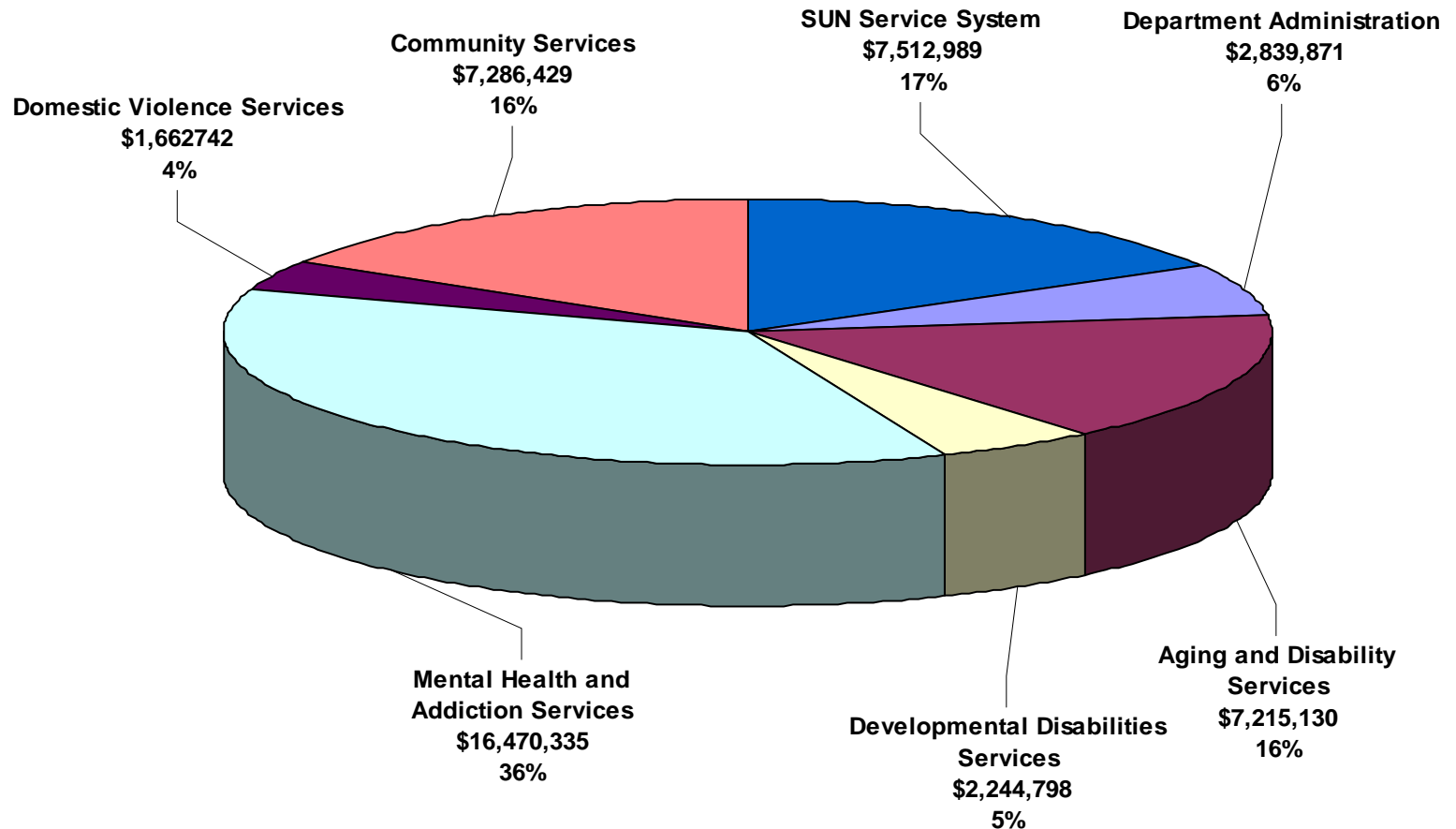


# DCHS FY10 Revenue by funding source



# FY10 Executive budget

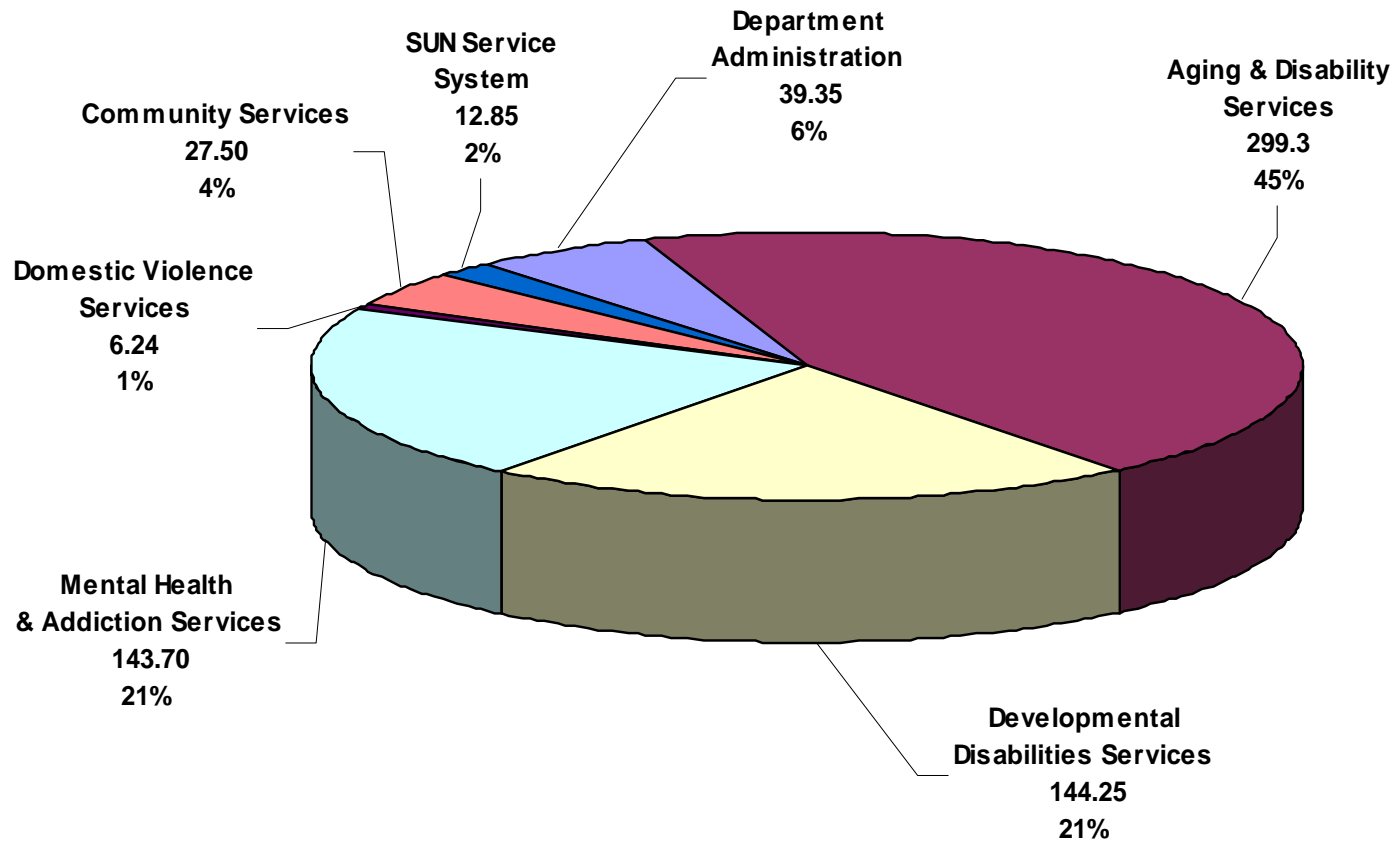
**County General Fund \$45,232,294**



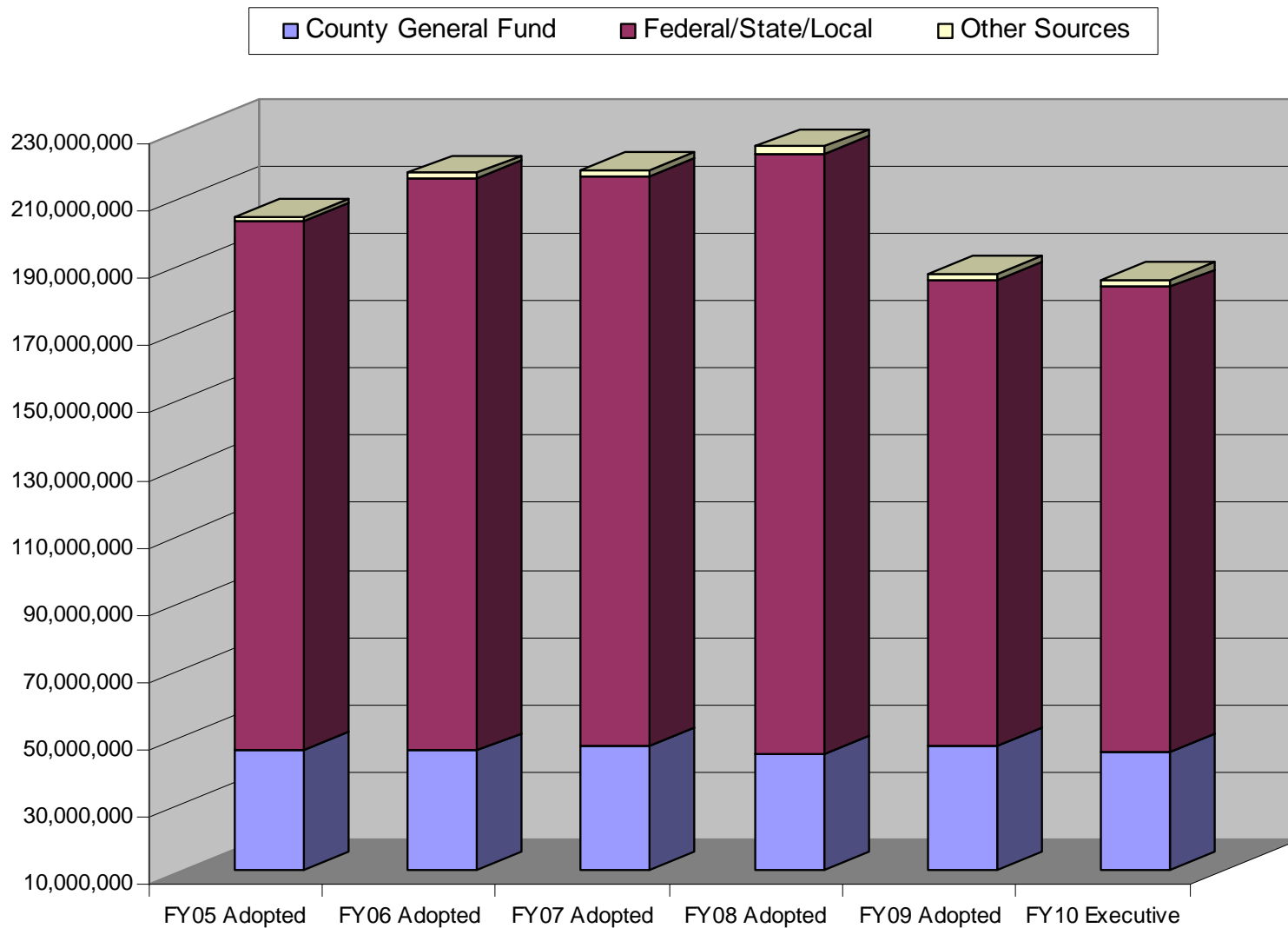


# FY10 DCHS FTE by division

Total Budget 673.19 FTE



# FY10 Revenues by fiscal year





# FY2010 Budget Development Process

- ❖ Leadership set priorities
- ❖ Governor's Budget considered
- ❖ Budget Team involvement
- ❖ All advisory committee meeting
- ❖ CBAC involvement



# Chair's Proposed Budget

## General Fund Reductions:

- Touchstone School Based Case Management (#25146A) \$1,089,529
- At Risk Girls Programming (#25153) \$61,409

## New Programs Funded: One Time Only

- Bridgeview Building Redevelopment (#25061) \$250,000

## New Programs Funded: On-going

- Bridges to Housing (#25114A) \$234,820
- Family Warming Center (#25134) \$183,925

# Chair's Proposed Budget

## Funded by motor vehicle rental tax:

- Aging and Disability Services Emergency Basic Needs for Vulnerable Adults (#25021) \$871,039
- Mental Health and Addiction Services Administration (#25050C) \$173,278
- Mental Health Crisis Services (#25055B) \$365,000
- Mental Health Treatment & Medication for Insured Indigent (#25063B) \$500,000
- Sobering (#25091) \$757,812
- Family and Youth Addictions Treatment Continuum (#25094C) \$127,373

# State Impacts: What we know now



## ❖ State Revenue Projections

- Governor's Budget
- Additional Assumptions

## ❖ Affected Services:

- Aging and Disability Services Access and Early Intervention Services (#25020B, Oregon Project Independence)
  - Total Budget Eliminated: \$406,510
- Aging and Disability Services Long Term Care (#25023)
  - Total Budget Eliminated: \$359,556
- Mental Health Quality Management & Protective Services (#25053)
  - Current Service Level: \$1,520,632
  - Gap: **\$211,341**

## ❖ Affected Services:

- Mental Health Crisis Services (#25055)
  - Current Service Level: \$5,481,335
  - Gap: **\$655,277**
- Mental Health Commitment Services (#25058)
  - Current Service Level: \$4,282,618
  - Gap: **\$726,214**
- Mental Health Residential Services (#25060)
  - Current Service Level: \$3,247,118
  - Gap: **\$197,156**
- Early Assessment and Support Alliance (#25064B)
  - Total Budget Eliminated: \$1,002,687
- Mental Health Supported Employment (#25065)
  - Total Budget Eliminated: \$256,666



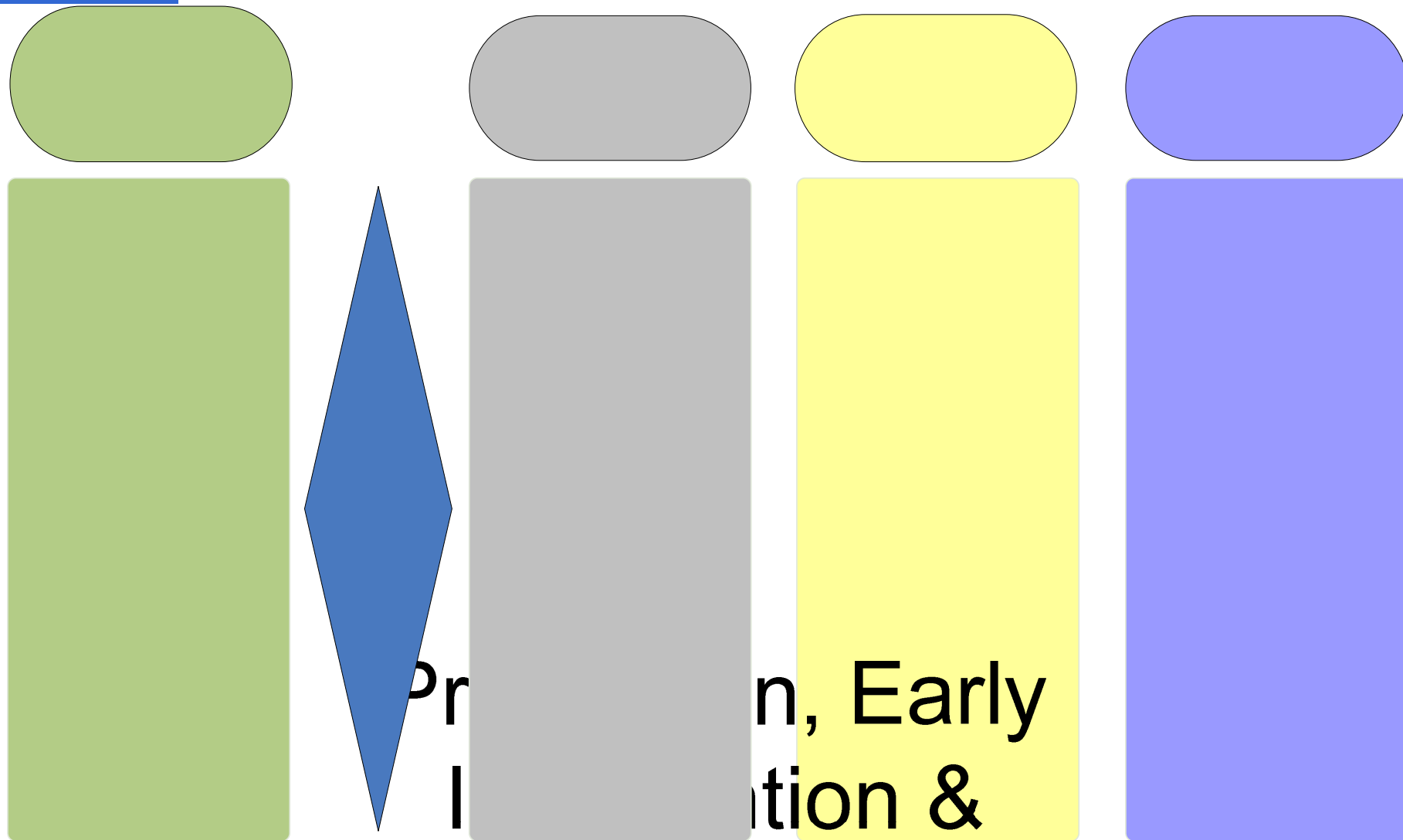
## ❖ Affected Services:

- Coordinated Diversion for Persons with Mental Illness (#25088)
  - Current Service Level: \$988,022
  - Gap: **\$884,639**
- Adult Addictions Treatment Continuum (#25080)
  - Current Service Level: \$7,746,881
  - Gap: **\$2,874,242**
- Family & Youth Addictions Treatment (#25094)
  - Current Service Level: \$1,270,585
  - Gap: **\$733,142**
- Family Involvement Team (#25098)
  - Current Service Level: \$1,899,347
  - Gap: **\$890,853**

# Issues & Challenges

- ❖ In An Economic Downturn, the Need for Services Increases
- ❖ Balancing Prevention and Intervention
- ❖ Maintaining Infrastructure, Supporting Non-Profit Partners
- ❖ Delivering Services funded by ARRA
- ❖ Promoting Department Culture Change

# System of Care



\* These are examples of services in each of these areas. See handout for a complete list.



# In the System of Care We Play Many Roles:

- ❖ Planning
- ❖ Quality Management
- ❖ Coordination
- ❖ Capacity Building
- ❖ Stakeholder Participation/Community Input
- ❖ Compliance/Accountability



# Program Outcomes for FY09

## Community Services:

- ❖ More than 15,300 households received energy assistance and all households with shut-off notices avoided having utilities turned off.
- ❖ Family Warming Centers provided 6,600 bed nights from December through March for people who would have slept in cars or on the street.

## Domestic Violence Services:

- ❖ Domestic violence workers received more than 17,000 crisis calls. Also, 5,100 victims and their children received shelter, counseling and other services. Of those who received rent assistance, 70 percent remained in stable housing six months after exit.

## SUN Service System:

- ❖ Average daily attendance for 7,000 students receiving services in the SUN system was 94 percent. 73 percent of these students increased state benchmark scores in Reading and 76 percent increased in Math.



# Program Outcomes for FY09

## Aging and Disability Services:

- ❖ Aging and Disabilities Services Long Term Care diverted 117 people from nursing facilities that cost \$5,500 a month to community care at \$1,350 a month.
- ❖ Adult Protective Services recovered nearly \$1.2 million in lost funds for seniors and vulnerable adults who were victims of financial abuse.

## Developmental Disabilities Services:

- ❖ People applying for services for themselves or their children has increased by 34% over the last two years

## Mental Health and Addiction Services:

- ❖ 61% of youth successfully complete residential drug treatment and have 30 days sobriety.
- ❖ 79% of children receiving community mental health treatment demonstrate an improvement in school behavior.



# Successes in FY09

## Community Services:

- ❖ Community Services has completed the Homeless Youth System Redesign and is implementing this new innovative model.

## Domestic Violence Services:

- ❖ Domestic Violence Services was awarded more than \$20 million in outside funds in the last 5 years for collaborative projects.

## SUN Service System:

- ❖ The SUN Service System received a Kellogg Grant which established SUN as one of the three national pilot sites for improving the connections between early childhood systems and community schools.
- ❖ The SUN Service System was awarded a grant by the Oregon Commission on Children and Families to provide technical assistance for the statewide community schools initiative this past year.

## Aging and Disability Services:

- ❖ Aging and Disability Services completed a needs survey of seniors in the county to prepare for the aging baby boomer population.
- ❖ Aging and Disability Services continues to expand civic engagement by obtaining additional grant resources aimed at developing new volunteers.

## Developmental Disabilities Services:

- ❖ Developmental Disabilities increased their outreach efforts and family forums resulting in an increase of 33% in intakes of non-English speaking children and adults.

## Mental Health and Addiction Services:

- ❖ Mental Health created a mental health court as a part of our efforts to divert persons with mental illness from incarceration into treatment.
- ❖ Mental Health and Addiction staff, along with representatives from the Director's Office and the Community Services Division, successfully participated in the community planning process identified a new facility to house the Bridgeview program.



❖ Questions?