



2008 Budget Presentation

May 6, 2008



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.



CBAC Recommendations

- ❖ Steve Weiss, DCHS CBAC Chair
 - Trish Backlar
 - Lenore Bijan
 - Mike Delman
 - Mark Lewinsohn
 - John Richmond
 - James Woods



2008 Accomplishments

❖ **Developmental Disabilities**

- Successful implementation of reorganization for improved services
- Increased leadership diversity: 40% of new managers are people of color
- Improved targeted Medicaid billables
- Targeted outreach to culturally specific communities



❖ **Domestic Violence Coordinator's Office**

- Implemented an evidence-based domestic violence risk assessment tool
- Safe Start pilot project recognized as a state and national best practice
- Released first Domestic Violence Fatality Review report to the community

❖ **SUN Service System**

- Increased the number of people served in 2007 to 61,890
- 69% of clients entering services with unstable housing achieved permanent housing by the time of exit
- 75% of students served qualified for free and reduced lunch
- Students participating in SUN Service System activities attended school 94% of the time

❖ **Aging and Disability Services**

- Implemented web-based voluntary emergency registry
- 173% increase in utilization of Network of Care web tool
- 60% increase in elder abuse reporting
- Increased diversity of Long Term Care population
- Centralized Intake and Screening process



❖ **Community Services**

- 149 new units of permanent supportive housing
- 127 current County clients placed into permanent supportive housing units
- 82% of households receiving short term rent assistance remained in safe, stable housing six months after exit
- 242 single family homes and 269 multi-family units weatherized



❖ **Mental Health and Addictions Services**

- Coordinated Diversion for Persons with Mental Illness
- Created Early Assessment and Support Alliance (EASA)
- Creating pilot Mental Health Court
- Expanded Supported Employment
- Enhanced and expanded treatment to parents with DHS involvement due to drug and alcohol problems
- Awarded two Family Involvement Team Grants
- Reduced Children's Mental Health Residential Bed days by 75%



Organizational Chart FY 2009

Department of County Human Services

Joanne Fuller, Director

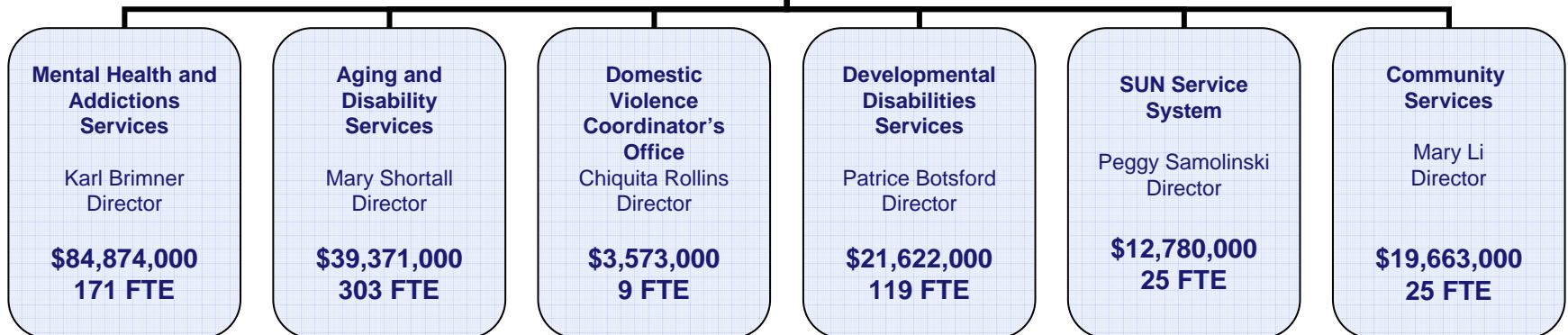
Department Administration:

Kathy Tinkle: Business Services Director

Paula Brunt: Human Resources Manager

Director's Office, Business Services, Contracts, Human Resources, Research & Evaluation

\$5,302,000, 42 FTE





2009 Budget Approach

- ❖ No across the board cuts, or cuts that thin the soup
- ❖ Look for efficiencies where possible
- ❖ Preserve systems of care
- ❖ Preserve services to the most vulnerable populations
- ❖ Increase staff input in budget decisionmaking



2009 Budget Approach

❖ Maintain:

- SUN Community Schools
- Indigent Mental Health services
- Commitment to housing policy and coordination
- Preserve General Fund that provides Medicaid match



Program Offers: Changes from FY08

- ❖ 25030 Elders in Action Personal Advocacy and Commission Activities
- ❖ 25090 Addictions Detoxification
- ❖ 25091A Sobering



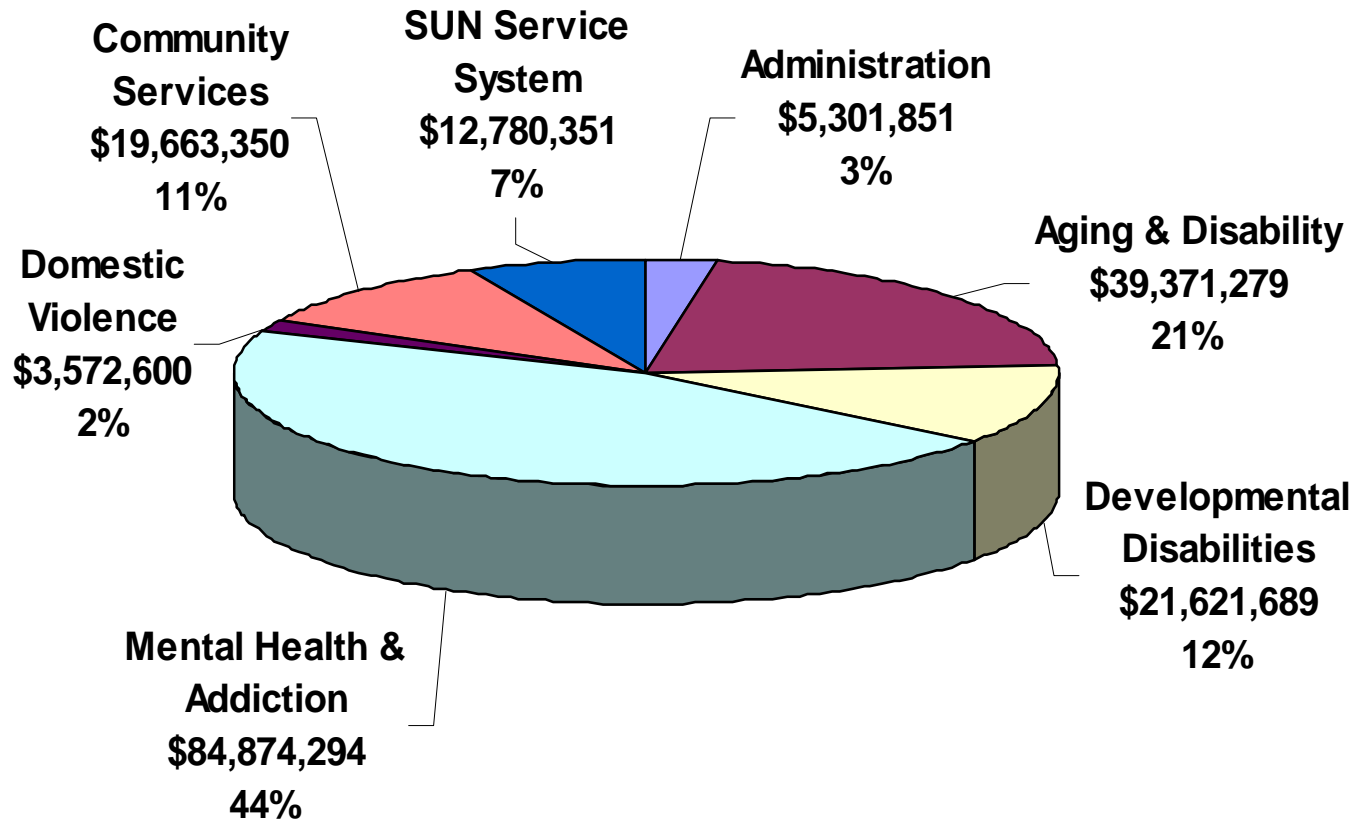
FY08 Program Offers: OTO Offers

- ❖ 25056A Mental Health Sub-Acute Facility for Adults Build-Out
- ❖ 25083 Addictions DUII Alternative Offer
- ❖ 25114 Bridges to Housing
- ❖ 25144 SUN Service System Coordinating Council Support



DCHS FY09 Budget, by Divisions

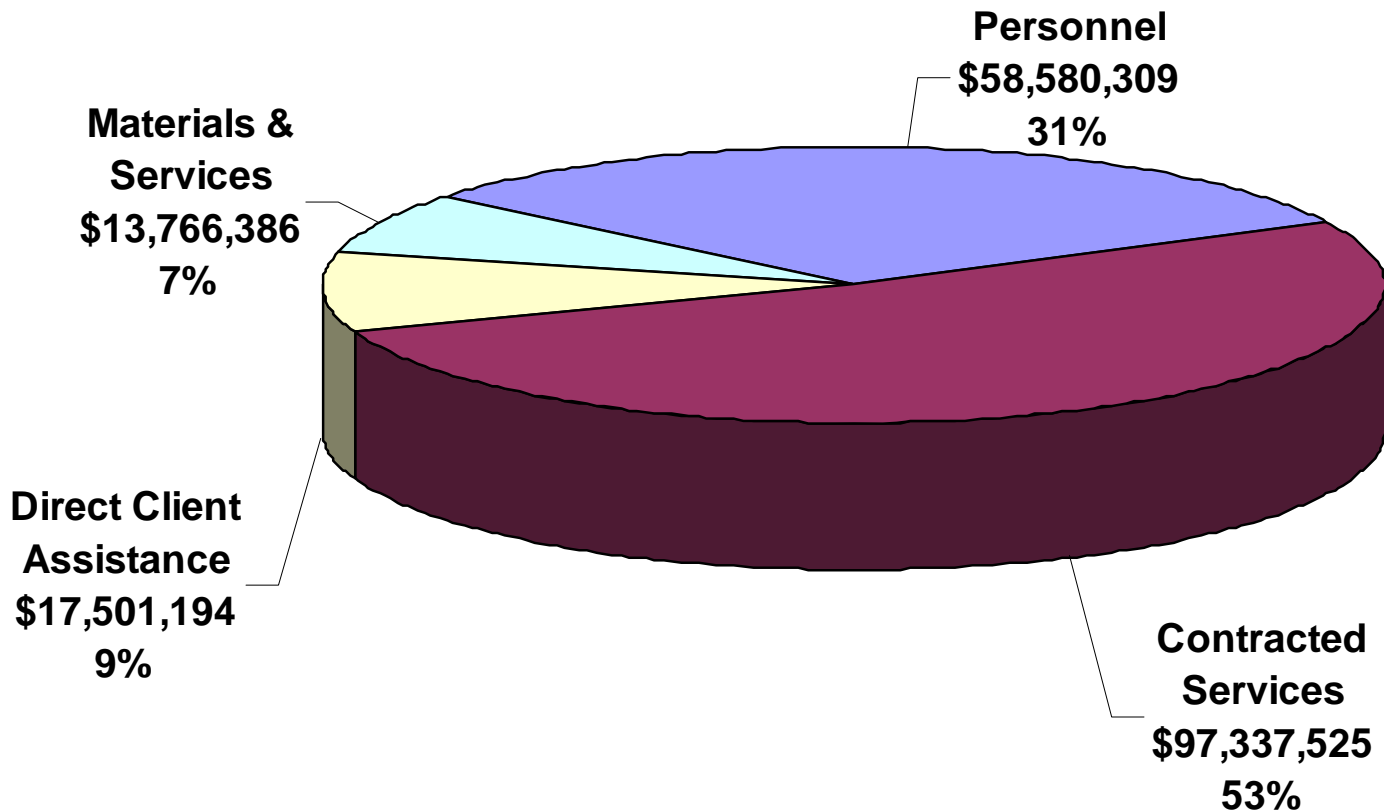
Total Budget \$187,185,414





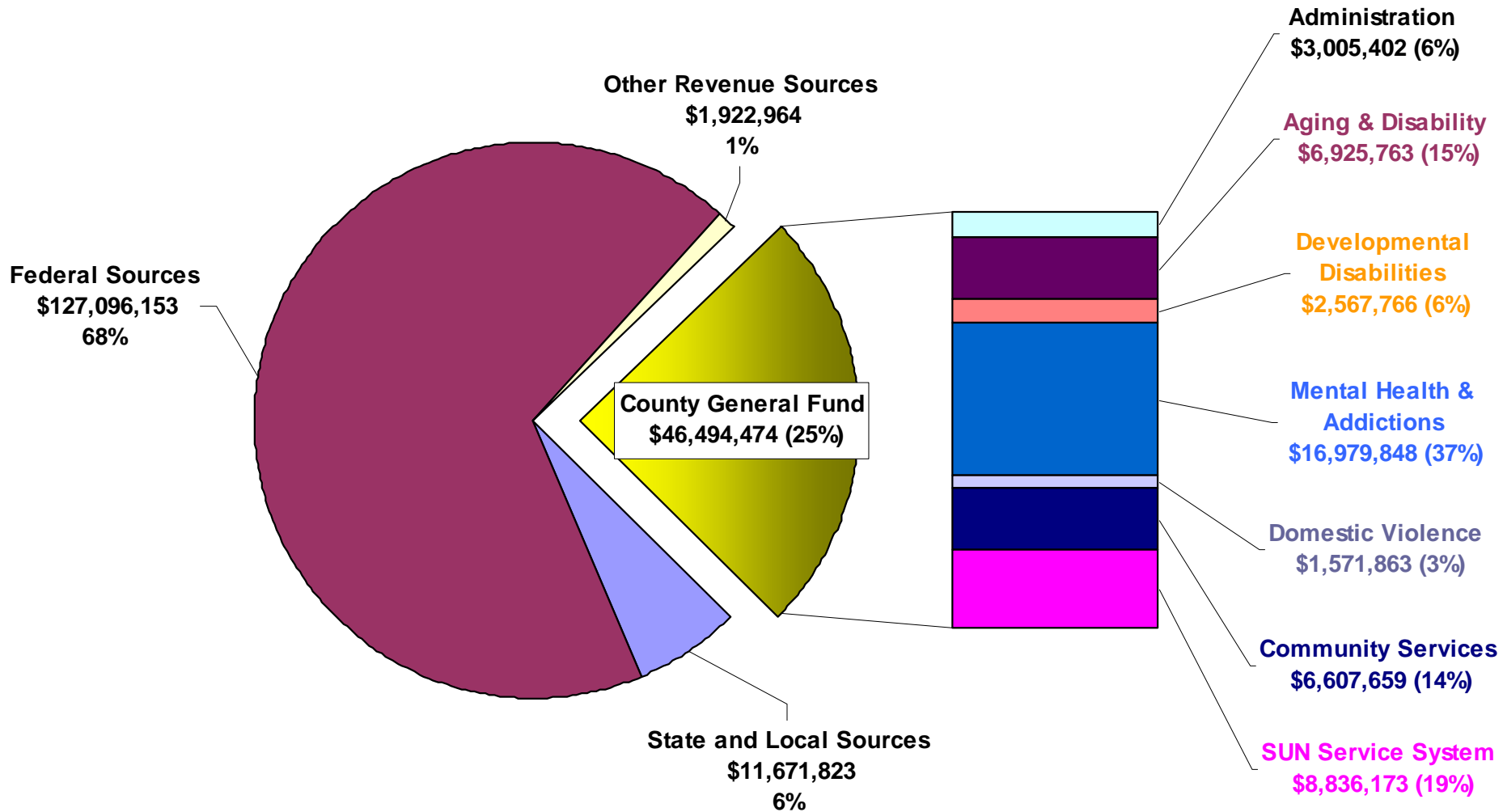
FY09 DCHS Budget By Expenditure

Total Budget \$187,185,414





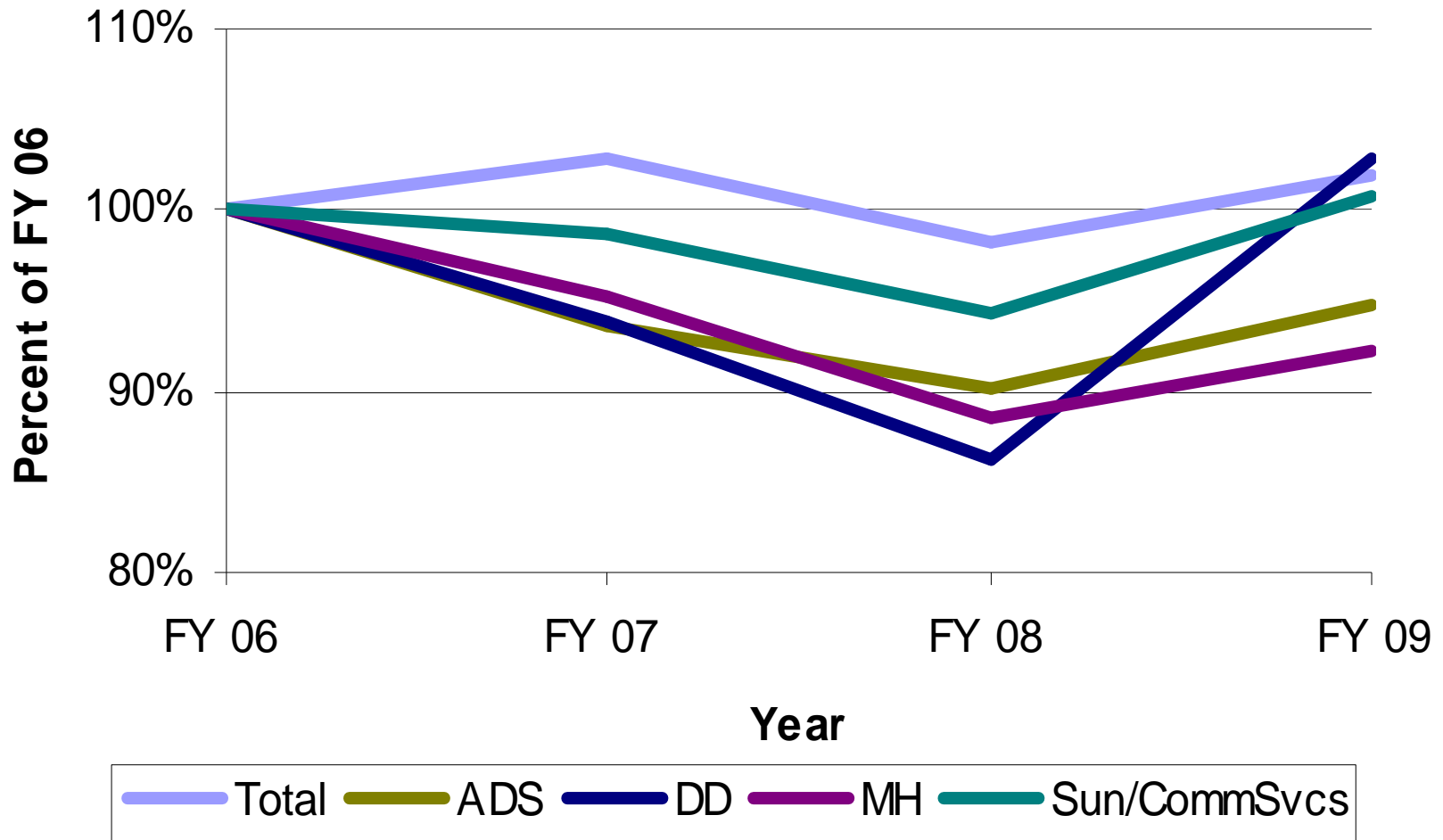
FY09 Budget by Revenue Sources





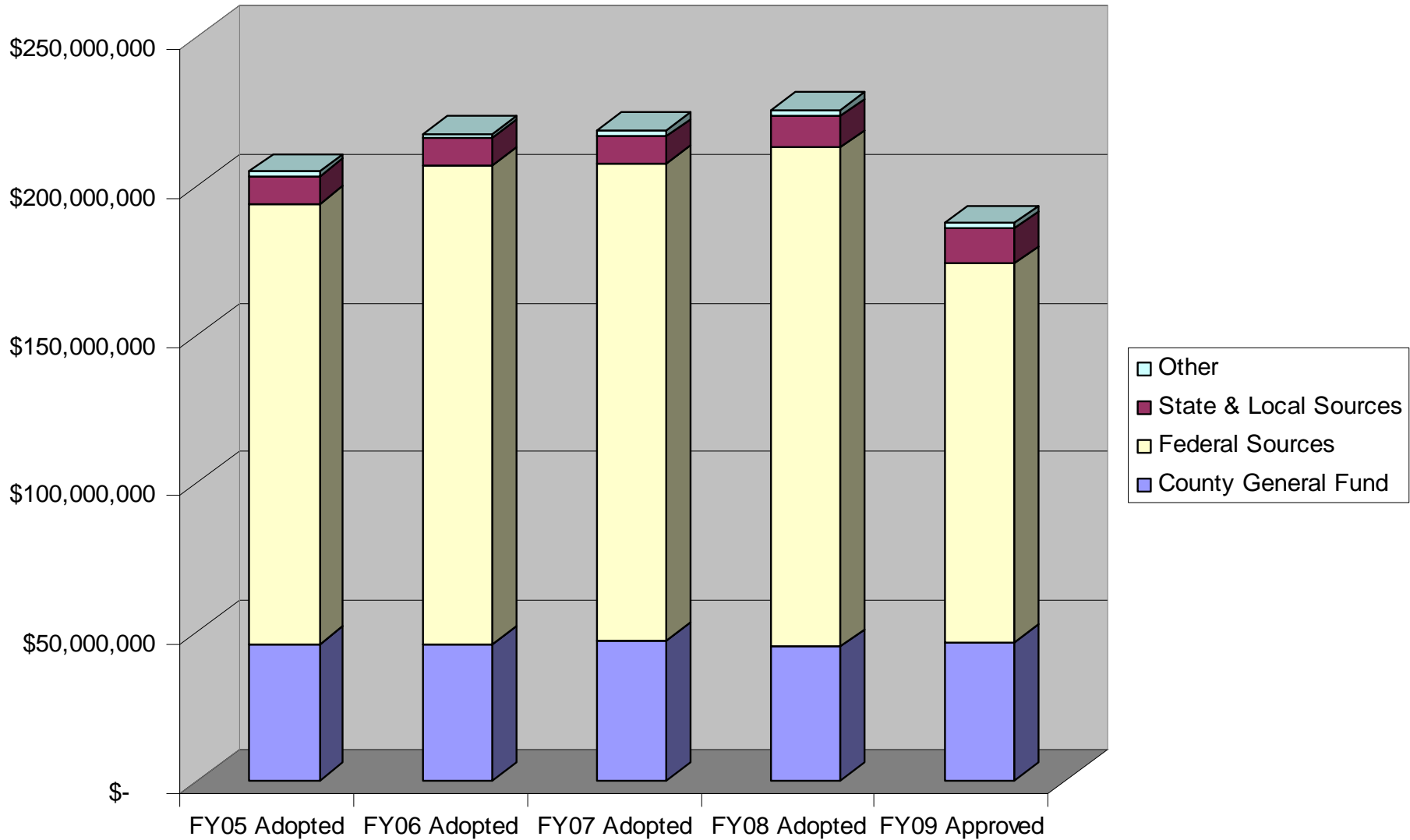
CGF Changes for Major Divisions

Percent of FY 06 CGF (FY 06 = 100%)



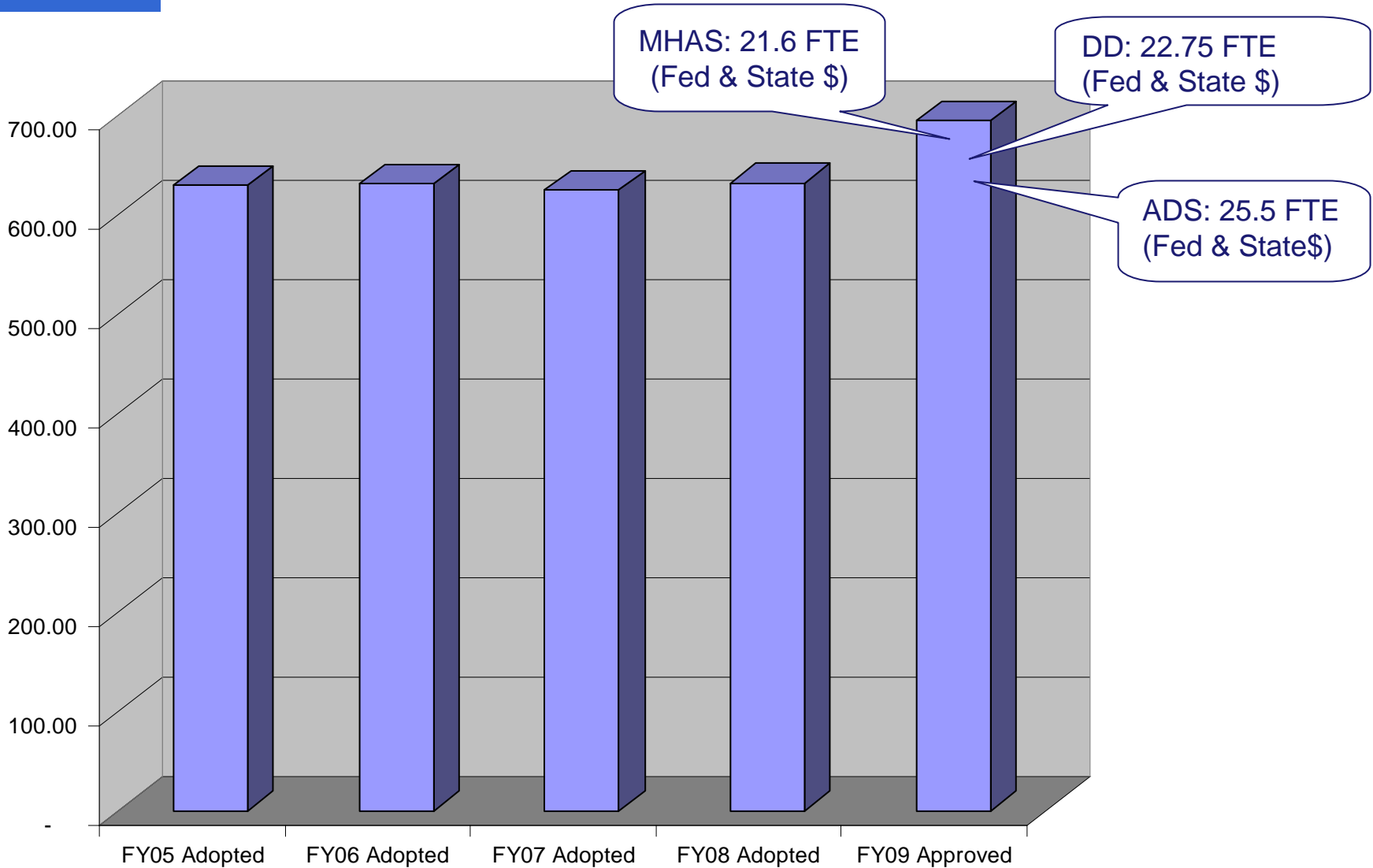


Total Revenues, FY05 – FY09



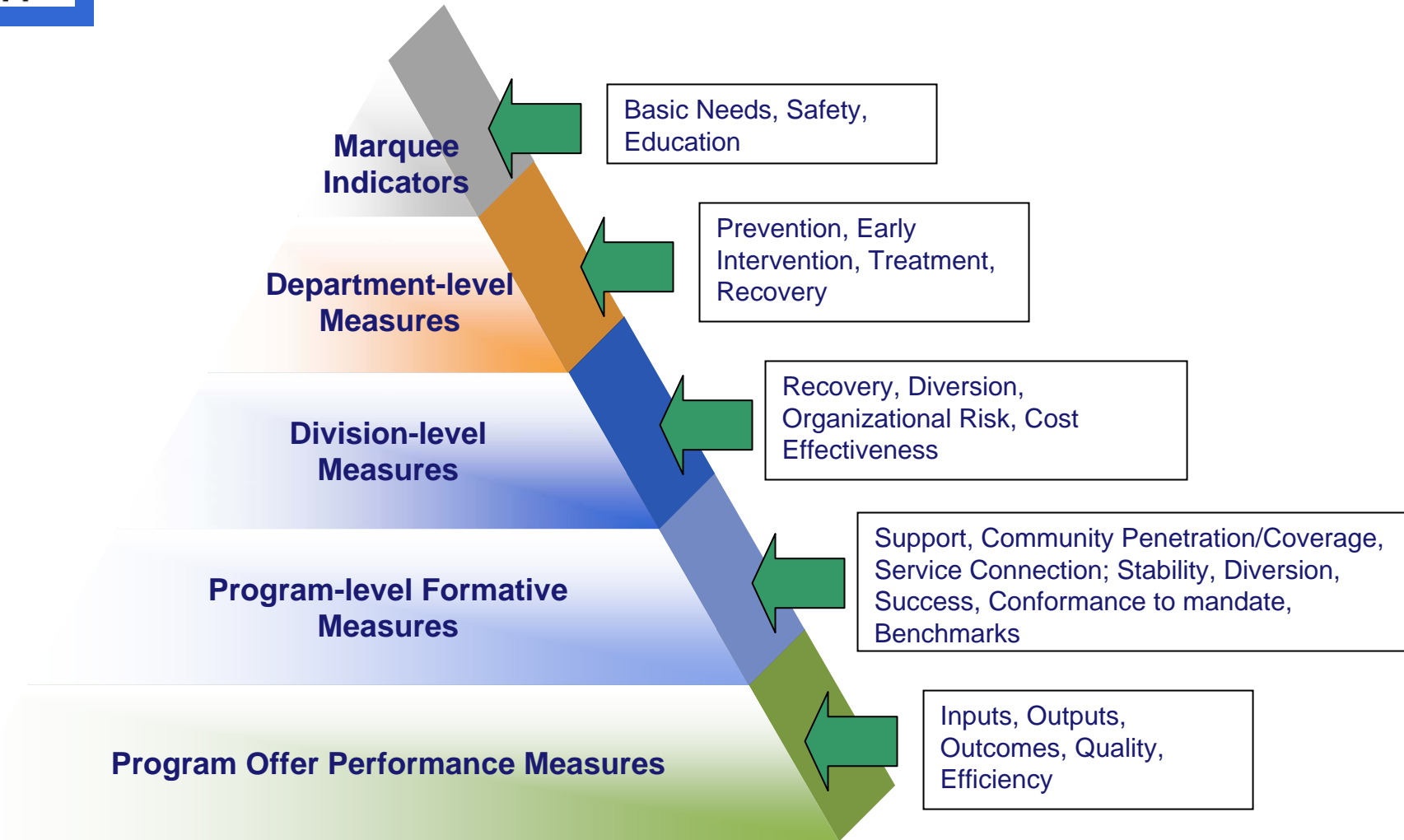


Workforce Changes (FTE)





Measuring Performance





Financial Challenges

- ❖ Impact of multiple years of budget cuts
- ❖ Lack of Federal benefits for chronically homeless individuals
- ❖ Changing Medicaid funding for Aging and Disability Services



System of Care Challenges

- ❖ Mental Health system financial crisis
- ❖ Mental Health safety net gaps
- ❖ Connection of public safety to social services & treatment
- ❖ Prevention of poverty through the SUN Service System
- ❖ Expanding low income housing and response to homelessness
- ❖ Maintaining seniors in their homes and communities
- ❖ Assisting returning veterans with disabilities
- ❖ Increasing safety for individuals with developmental disabilities



Department Capacity Challenges

- ❖ Addressing information technology needs
- ❖ Increasing staff training, development opportunities
- ❖ Succession planning
- ❖ Increasing cross organizational collaboration
- ❖ Increasing diversity of division and departmental leadership

❖ Current biennium

- Increased Aging and Disability Services funding for long term care
- Increased Mental Health funding for targeted programs
- Domestic Violence grants

❖ Future

- Economic downturn may affect State funding
- New administration at Federal level may benefit Medicaid funding and low income housing support

Questions

