

Multnomah County

Summary of Estimated Impacts from the FY 2011 State Reductions

August 17, 2010

Department	FY 2011 Est. County Direct Service Change	FY 2011 Est. Contract Change	Total Est. Change	FY 2011 Est. Ramp Down Exp.	FY 2011 Est. County FTE Change
County Human Services	(1,517,612)	(1,741,965)	(3,259,577)	103,350	(10.32)
Health Dept.	(60,000)	(155,058)	(215,058)	0	(0.75)
Library	(18,392)	0	(18,392)	0	0
Community Justice	(1,593,507)	(70,609)	(1,664,116)	0	0
Sheriff's Office	(494,644)	0	(494,644)	0	0
Total County Reductions	(3,684,155)	(1,967,632)	(5,651,787)	103,350	(11.07)

DCHS
FY 2011 State Budget Reduction Worksheet - Estimated Impacts

		A	B	C	=A+B+C	E	F	=E+F						
Program Offer #	Program Name	FY 2011 Adopted County General Fund	FY 2011 Adopted Other Funds (Excluding State Funds)	FY 2011 Adopted State Funds	FY 2011 Adopted Budget	FY 2011 Direct Service/ Staff Change	FY 2011 Contracts Change	FY 2011 Total Change	FY 2011 FTE Change	Annualized FTE Change	% Change from Adopted Budget (All Funds)	FY 2011 Ramp Down Expenditures (if necessary)	FY 2011 State Effective Date	Service Impact/Options/Notes
25000	DCHS Administration	3,198,407	914,584	2,057,977	6,170,968	(34,034)	(97,845)	(131,879)	(0.50)	(0.50)	-2.1%	0	7/1/2010	Reduction of Developmental Disabilities Local Administration (\$57,961) direct allocation and Aging & Disabilities Services Medicaid Title XIX (\$73,918) direct allocation. These reductions will impact staffing and professional services. Reduce \$34,034 for 0.5 FTE Research Analyst 1 for department-wide initiatives and \$97,845 from Professional Services.
Admin Sub Total		3,198,407	914,584	2,057,977	6,170,968	(34,034)	(97,845)	(131,879)	(0.50)	(0.50)				
25012	DD Services to Adults	0	0	2,738,149	2,738,149	(186,235)	0	(186,235)	(0.75)	(1.00)	-6.8%	0	10/1/2010	100% elimination (\$186,235) of Service Element 147, Quality Assurance Services, effective October 1, 2010. Impacts staffing by eliminating 1.0 vacant FTE - Case Manager Senior position. It also includes reallocating \$96,668 of personnel cost to prior fiscal year carryover 147 funding.
													3/31/2011	The estimated 10% reduction (\$196,482) of Service Element 48, Case Management was restored until March 31, 2011.
25013	DD Services for Children	53,804	0	3,793,968	3,847,772				0.00	0.00	0.0%	0	3/31/2011	The estimated 10% reduction (\$196,482) of Service Element 48, Case Management and the additional reduction specifically for the Case Management of Children (\$1,600,000) was restored until March 31, 2011.
25014	DD Abuse Investigations and Eligibility	984,761	0	925,499	1,910,260	(74,984)		(74,984)	(0.67)	(0.67)	-3.9%	0	10/1/2010	100% elimination (\$18,548) of Service Element 147, Quality Assurance Services effective . Reallocation of \$18,548 of personnel cost for 0.19 filled FTE - Program Supervisor to case management funding.
													7/1/2010	10% reduction (\$56,436) of Local Administration, impacts staffing. Eliminates 0.67 vacant FTE - Social Worker for eligibility review of current clients.
25015	DD Coordinating, Monitoring and Business Unit	541,450	42,557	13,375,976	13,959,983	(295,399)	(738,961)	(1,034,360)	(2.40)	(3.20)	-7.4%	0	10/1/2010	100% elimination (\$197,545) of Service Element 147, Quality Assurance Services funding. This impacts staffing by the reducing 2.0 vacant FTE - Program Development Specialist. It also includes reallocating \$107,763 of personnel cost to prior fiscal year carryover case management & 147 funding.
													10/1/2010	10% reduction (\$97,854) of Service Element 157, Regional Crisis and Back up Services. This impacts staffing by the elimination of 1.2 filled FTE - Program Development Specialist.
													2/28/2011	The estimated 100% elimination (\$361,080) of Service Element 150, Family Support Services has been fully restored until Feburary 28, 2011. This could impact contracted services such as, respite, behavioral consultation, and in-home supports.
													6/30/2011	The estimate 100% elimination (\$985,000) of Service Element 151, Children Services is estimated to be fully restored through June 30, 2011.
													10/1/2010	6% reduction (\$79,198) of Service Element 53, Transportation Services. This reduction impacts contracted transportation rates for approximately 588 clients, in addition to bus passes and cabs for clients to get to and from appointments and vocational sites. No ramp down cost, services will reduced later to offset the reductions.
													10/1/2010	3.5% reduction (\$659,763) of Service Element 44, Crisis Services. This impacts contracted services for crisis funding available to clients. This includes services such as in-home supports, respite and behavioral consultation as well as short term out of home placements.
													7/1/2010	6% reduction (\$1,994,629) to Service Element 50, Residential Services. These are eXPRS funds paid directly to the vendor and do not pass through the division, nor are they included in the division's FY11 budget. However, the reduction is expected to impact residential services for approximately 321 clients.

DCHS
FY 2011 State Budget Reduction Worksheet - Estimated Impacts

		A	B	C	=A+B+C	E	F	=E+F						
Program Offer #	Program Name	FY 2011 Adopted County General Fund	FY 2011 Adopted Other Funds (Excluding State Funds)	FY 2011 Adopted State Funds	FY 2011 Adopted Budget	FY 2011 Direct Service/ Staff Change	FY 2011 Contracts Change	FY 2011 Total Change	FY 2011 FTE Change	Annualized FTE Change	% Change from Adopted Budget (All Funds)	FY 2011 Ramp Down Expenditures (if necessary)	FY 2011 State Effective Date	Service Impact/Options/Notes
													7/1/2010	4% reduction (\$345,447) to Service Element 54, Employment and Community Inclusion services. These are eXPRS funds paid directly to the vendor and do not pass through the division, nor are they included in the division's FY11 budget. However the reduction is expected to impact employment services to 532 clients. It should be noted that in January 2010 these providers took a 2% cut also.
DD Sub Total		1,580,015	42,557	20,833,592	22,456,164	(556,618)	(738,961)	(1,295,579)	(3.82)	(4.87)				
25020A	ADS Access and Early Intervention Services	2,924,590	908,110	5,487,235	9,319,935		(288,983)	(288,983)			-3.1%		07/01/2010 and 3/1/2011	Elimination of OPI program (\$236,099) effective March 1, 2011 will impact approximately 892 clients and service contractors. In addition, a 5% reduction in Medicaid (\$52,884) and professional services budget will affect ADS's ability to conduct a bi-annual satisfaction survey.
25022	ADS Adult Care Home Program	94,133	291,000	1,338,587	1,723,720	(50,869)	(31,035)	(81,904)			-4.8%		7/1/2010	5% reduction in Medicaid (\$81,904) impacts staffing and the ability to conduct bi-annual satisfaction survey. Estimated savings (\$50,869) from attrition and delayed hiring has been used to offset anticipated reductions in Medicaid for staffing.
25023	ADS Long Term Care	1,712,471	248,688	21,736,939	23,698,098	(614,170)	(48,964)	(663,134)	(4.00)	(4.00)	-2.8%	22,953	7/1/2010	5% reduction in Medicaid (\$663,134) impacts staffing and reduces supplies, training and enhanced facility services (security) budget. Elimination of 2.0 vacant Case Manager 2 positions, 1.0 vacant Office Assistant 2 position and 1.0 additional filled position. Estimated savings (\$274,709) from attrition and delayed hiring has been used to offset anticipated reductions in Medicaid. Elimination of Medicaid Home delivered meals impacting 365 clients, State Plan Personal Care impacting 331 clients and a 75% reduction in in-home assistance with instrumental activities of daily living for up to 2,725 clients. These are funds paid directly to the vendor/providers and do not pass through the division, nor are they included in the division's FY11 budget.
25024	ADS Adult Protective Services	705,617	18,079	3,915,440	4,639,136	(165,506)		(165,506)	(1.00)	(1.00)	-3.6%	27,715	7/1/2010	5% reduction in Medicaid (\$165,506) impacts staffing and reduces supplies and training budget. Elimination of 1.0 filled position. Estimated savings (\$53,777) from attrition and delayed hiring have been used to offset anticipated reductions in Medicaid.
25027	ADS Administration	339,492	800	1,024,211	1,364,503	(90,544)	(75,000)	(165,544)	(1.00)	(1.00)	-12.1%		7/1/2010	5% reduction in Medicaid (\$165,544) impacts staffing and reduces supplies, training, and professional services budget. Elimination of 1.0 vacant Program Coordinator training position.
Note, a 1.6% total estimated savings (\$379,355) resulting from attrition and delayed hiring of current or upcoming vacancies was needed to meet the 5% Medicaid reduction. This will constitute approximately 5.1 FTEs. Historically the lowest amount saved in 5 yrs was 1.17% in FY06. The historical average is 2.75%. This savings has been reflected in Program Offers 25022, 25023 and 25024 but will apply to all ADS Medicaid programs. ADS in conjunction with the Department's Business Services unit, will develop a personnel tracking system to assure estimated savings are realized														
ADS Sub Total		5,776,303	1,466,677	33,502,412	40,745,392	(921,089)	(443,982)	(1,365,071)	(6.00)	(6.00)				
25040A	DV Coordination and Services	1,856,314	1,086,060	226,355	3,168,729	(5,871)	(54,870)	(60,741)			-1.9%	578	10/1/2010	Reduction of (\$60,741) the State Homeless Assistance Account Program for shelter and shelter-related costs, impacts contracted services and DV material/supplies. This could result in a loss of up to 8,000 nights of shelter for approximately 50 victims and 100 children.
DV Sub Total		1,856,314	1,086,060	226,355	3,168,729	(5,871)	(54,870)	(60,741)	0.00	0.00				
25053	MH Quality Management and Protection Services	522,875	859,599	310,450	1,692,924						0.0%		6/30/2011	The estimated reduction of Service Element 20 (\$167,362), Non-Residential Adult Services, has been restored through June 30, 2011.
25055	Mental Health Crisis Services - Walk-in Clinic and Mobile Crisis Team	1,073,345	1,741,251	4,083,275	6,897,871		(80,000)	(80,000)			-1.2%		7/1/2010	Reduction of Service Element 25 (\$103,612), Crisis services for adults and children. This reduction impacts contracts. Cascadia contract will be reduced by \$80,000, accounting for one 1.00 FTE vacant position that has been vacant for an extended period of time with no plan to fill. Fiscal Year 2010 Service Element 25 carry forward will be used to restore \$23,612 in program services.

DCHS
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		A	B	C	=A+B+C	E	F	=E+F						
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25058	Mental Health Commitment Services	1,098,489	0	4,577,090	5,675,579		(30,596)	(30,596)			-0.5%	7,649	7/1/2010	Reduction of Service Element 24 (\$30,596), regional inpatient Psychiatric services (E-Holds). MHASD will need to renegotiate emergency hold rates with hospitals as a result.
														The estimated reduction of Service Element 20 (\$80,000), Non-Residential Adult Services has been restored through June 30, 2011.
25060	MH Residential Services	1,113,979	207,649	7,629,838	8,951,466		(177,820)	(177,820)			-2.0%	44,455	7/1/2010	Reduction in Service Element 38 (\$177,820), support employment services. This reduction will impact contracted services and eliminates the supported employment funding for uninsured adults. The remaining amount is for Psychiatric Security Review Board clients and can't be reduced by the county. This service is contracted out to Central City Concern and LifeWorks NW and serves 70 clients annually. With more adults enrolled in Oregon Health Plan we anticipate many of these clients would have coverage for that service through Verity.
25064	Early Assessment & Support Alliance	0	50,850	997,430	1,048,280						0.0%		6/30/2011	The estimated reduction of Service Element 20 (\$68,265), has been restored through June 30, 2011.
25067	Outpatient MH Services for Children and Families	1,456,486	11,988,040	889,308	14,333,834		(32,181)	(32,181)			-0.2%		7/1/2010	Reduction of Service Element 22 (\$32,181), Children Mental Health Services. It is State general fund dedicated to reimbursing treatment of uninsured children. The Oregon Healthy Kids program has resulted in more insured children and decreased need for SE 22. We expect that trend to continue as the goal of Oregon Healthy Kids is insurance for all children.
25088	Coordinated Diversion For Persons with Mental Illness	231,576	0	655,016	886,592						0.0%		6/30/2011	The estimated reduction of Service Element 20 (\$87,177), Non-Residential Adult Services has been restored through June 30, 2011.
MHASD Sub Total		5,496,750	14,847,389	19,142,407	39,486,546	0	(320,597)	(320,597)	0.00	0.00				
25123	Youth Gang Prevention (CCFC)	1,272,279	0	51,923	1,324,202		(51,923)	(51,923)			-3.9%	0	7/1/2010	Reduction of Youth Investment funds (\$51,923) from Multnomah County's Commission on Children and Families. This reduction will impact contracted services. It is estimated that 30 young women will not be served with gang prevention services.
25133	Housing Stabilization (SHAP)	1,503,738	299,995	326,566	2,130,299		(33,787)	(33,787)			-1.6%	0	7/1/2010	Reduction in SHAP-State Homeless Assistance (\$33,787) for Shelter & shelter related costs. This reduction will impact contracted services. It is estimated that approximately 2,372 Shelter Bed nights or 22 fewer families receive shelter in FY11.
Comty Svcs Sub Total		2,776,017	299,995	378,489	3,454,501	0	(85,710)	(85,710)	0.00	0.00				
TOTAL DCHS STATE REDUCTIONS		20,683,806	18,657,262	76,141,232	115,482,300	(1,517,612)	(1,741,965)	(3,259,577)	(10.32)	(11.37)	\$103,350 in Ramp Down Expenditures for Fiscal Year 2011			

Health Department
FY 2011 State Budget Reduction Worksheet - Estimated Impacts

		A	B	C	=A+B+C	E	F	=E+F						
Program Offer #	Program Name	FY 2011 Adopted County General Fund	FY 2011 Adopted Other Funds (Excluding State Funds)	FY 2011 Adopted State Funds	FY 2011 Adopted Budget	FY 2011 Direct Service/ Staff Change	FY 2011 Contracts Change	FY 2011 Total Change	FY 2011 FTE Change	% Change from Adopted Budget (All Funds)	FY 2011 Ramp Down Expenditures (if necessary)	FY 2011 State Effective Date	Service Impact/Options/Notes	
40011	STD, HIV, HCV Program	2,583,124	1,624,760	307,347	4,515,231	(60,000)	0.00	(60,000)	(0.75)	-1.33%	0	7/1/2010	Reduction of .75 bilingual Community Health Specialist. <u>Service Impact:</u> Reduction in testing offered to high risk clients in clinic and through outreach testing.	
40013A	Early Childhood Services for First Time Parents	3,057,574	1,725,473	1,762,522	6,545,569	0.00	(155,058)	(155,058)	0.00	-2.37%	0	7/1/2010	Reduction to the Healthy Start Grant. <u>Service impact:</u> Reduction of 4.0 FTE Family Support workers from Healthy Start contracted agencies. Loss of home-visiting family support services to approximately 137 families in the course of 1 year. The reduction was effective July 1, 2010.	
	Total Health Department	5,640,698	3,350,233	2,069,869	11,060,800	(60,000.00)	(155,058)	(215,058)	(0.75)					

Department of Community Justice
FY 2011 State Budget Reduction Worksheet - Estimated Impacts

		A	B	C	=A+B+C	E	F	=E+F					
Program Offer #	Program Name	FY 2011				FY 2011			FY 2011 FTE Change	% Change from Adopted Budget (All Funds)	FY 2011 Ramp Down Expenditures (if necessary)	FY 2011 State Effective Date	Service Impact/Options/Notes
		FY 2011 Adopted County General Fund	Adopted Other Funds (Excluding State Funds)	FY 2011 Adopted State Funds	FY 2011 Adopted Budget	Direct Service/ Staff Change	FY 2011 Contracts Change	FY 2011 Total Change					
50054A	Addiction Services-Drug Court Program	856,575	55,000	241,045	1,152,620	0	(16,873)	(16,873)	0	-1.5%			Criminal Justice Commission, funding for STOP drug court. This represents a 7% reduction. CJ044.STOP
50015	Juvenile Probation Services for Young Men	1,392,735	55,685	115,095	1,563,515	(10,658)		(10,658)		-0.7%		Jul-10	Oregon Youth Authority Flex Funds. This represents a 4.63% reduction for wraparound funds for youth on probation. CJ007.FLEX
50018	Juvenile Gang Resource Intervention Team (GRIT)	143,044	100,000	592,017	835,061	0	(53,736)	(53,736)		-6.4%		Jul-10	Oregon Youth Authority East Multnomah Gang Enforcement Team funds. This funding source is a pass through to the City of Gresham for the EMGET program. An additional \$9,536 is reduced from the MCSO budget. CJ007.GTS.EMGET
50012, 50018, 50023	Juvenile Community Detention/Electronic Monitoring, Juvenile Gang Resource Intervention Team, Juvenile Culturally Specific Intervention			1,815,325	1,815,325	(152,694)		(152,694)		-8.4%		Jul-10	Oregon Youth Authority Gang Transition Funds. This funding source is spread among 3 juvenile program offers, and represents 4.63% reduction. Any reductions in programs or services could come in other areas of the DCJ budget. CJ007.GTS
50020	Secure Residential A&D Treatment (RAD)	578,076	749,757	701,638	2,029,471	(63,698)		(63,698)		-3.1%		Jul-10	Oregon Youth Authority - Juvenile Crime Prevention Diversion Funds. This represents a 4.63% reduction. CJ041.JCP.DIV
50021, 50022	Juvenile Youth Development Services, Juvenile Assessment & Treatment for Youth & Families (ATYF)			518,667	518,667	(56,281)		(56,281)		-10.9%		Jul-10	Oregon Commission on Children & Families Prevention Funds. This represents a 5.6% reduction. CJ041.JCP.PREV (ATYF, DRC)
50021, 50023	Juvenile Youth Development Services, Juvenile Culturally Specific Intervention			826,775	826,775	(75,058)		(75,058)		-9.1%		Jul-10	Oregon Youth Authority- Juvenile Crime Prevention Basic Funds. This represents a 4.63% reduction. CJ041.JCP.BASIC (ATYF, DRC)
	OYA Placeholder - To be determined by mid-August				0	(300,000)		(300,000)				Jul-10	The State Oregon Youth Authority has proposed a set of options for the governor's office to consider. It is anticipated at this time that the actual reductions will be determined in mid-August. For the purposes of this exercise, we are estimating a 15% share of the total state reduction of \$2 million.
50032A	High Risk Generic Supervision				0	(935,118)		(935,118)	0			Jul-10	"Reduced funding level for community corrections supervision by resetting the budget to the funding level prescribed by the community caseload defined in the April 2009 Corrections Population Forecast." (DOC Allotment Reductions June 2010). This funding source is flexible in terms of where the cuts are taken across the adult corrections system. Total state reduction = \$6,537,634. CJ045.DOC
													Note: Reductions to DCJ represent 1.91% of the total budget for FY 2011. The above breakout of revenue reductions are representative of the areas we've identified as being the current recipients of the reduced revenues and are not necessarily the areas or reduction levels we anticipate making. Instead we anticipate balancing this revenue loss through attritions and other expenditure savings through fiscal year 2011. Actual service reductions may or may not occur in the program areas that are currently budgeted using this state money.
	Total Community Justice	2,970,430	960,442	4,810,562	8,741,434	(1,593,507)	(70,609)	(1,664,116)	0				

Library

FY 2011 State Budget Reduction Worksheet - Estimated Impacts

		A	B	C	=A+B+C	E	F	=E+F					
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80003	School Age Services	0	1,069,438	53,431	1,122,869	(9,196)	0	(9,196)	0	-0.8%	0	Dec 2010	Program activities will continue with the Library absorbing state fund reduction.
80004	Early Childhood Services	0	1,032,170	53,431	1,085,601	(9,196)	0	(9,196)	0	-0.8%	0	Dec 2010	Program activities will continue with the Library absorbing state fund reduction.
	Total Library	0	2,101,608	106,862	2,208,470	(18,392)	0	(18,392)	0				

Sheriff's Office
FY 2011 State Budget Reduction Worksheet - Estimated Impacts

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60041A	MCSO MCIJ Dorms 10, 11 and 18	5,920,632	0	8,099,777	14,020,409	0	0	0		0.0%			No change to this offer, it is shown because it has the majority of SB1145 revenue associated with the base offer.
60041B	MCSO MCIJ Dorms 12 & 13	2,671,679		607,012	3,278,691	(494,644)	0	(494,644)		-15.1%			SB1145 Funds are associated to the first two program offers at MCIJ (base and second offer), although the funding supports beds throughout the entire corrections system. The accounting convention has been to associate the revenue with the personnel expense, the total SB1145 revenue the Sheriff's Office receives covers the expense for the number of FTE contained in the first two program offers at MCIJ.
Total Sheriff's Office		8,592,311	0	8,706,789	17,299,100	(494,644)	0	(494,644)					