

Proposed by Judy Shiprack following 5/23/12 - BWS #11 Meeting

Amendment Language for Long Term Care:

There are 7,000 Long Term Care service clients with a projected growth rate of 6% in the coming fiscal year. Current case loads are very high at approximately 1 worker to 100 clients. I propose a One Time Only amendment to increase the Long Term Care Program Offer (Program # 25023) by \$154K of County General Fund. The increase allows the county funds to be matched by Medicaid funds and gives the department the opportunity to hire additional staff to serve this population. The funds will come out of unspent contingency from FY 2012 and I will work with the Budget Director for more specificity as needed.

Budget Note for CCFC:

In 2012, the Oregon Legislature passed HB 4165 abolishing the State Commission on Children, Families and Communities (CCFC) and established a new model for delivering early childhood services. The new model calls for the creation of Community Based Coordinators of Early Learning Services, which will replace the work of local Commissions on Children Families and Communities. Multnomah County's Government Relations Office is leading an internal Early Learning Council (ELC) workgroup to look at this new system and review the county's roles and responsibilities.

The Government Relations Office will work with this work group and the Budget Office to develop a transition plan from our existing local commission model to the new Early Learning Council model. The Government Relations Office should report to the Board by September 1, 2012 with recommendations for a transition plan.

Budget Note for PERS Funding

I propose a Budget Note for the Chief Finance Officer to prepare a briefing and identify opportunities for the county to mitigate the impact of PERS rate increments on direct services and offer specific recommendations as to how to manage PERS liability. The briefing could include legislative changes, issuance of pension obligation bonds or other financing alternatives.

The CFO should report back to the Board by November of 2012.