



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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MAY 5, 6 & 7, 2009

BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday possible Executive Session
Pg 3	10:00 a.m. Tuesday Budget Work Session: Department of County Human Services
Pg 3	6:00 p.m. Tuesday Public Budget Hearing
Pg 4	10:00 a.m. Wednesday Budget Work Session: Department of Health
Pg 5	9:00 a.m. Thursday 1st Reading Ordinance Increasing Motor Vehicle Rental Tax
Pg 5/6	9:32 a.m. Thursday Budget Message/Approval for 2010 Service Districts Proposed Budgets
Pg 6	10:40 a.m. Thursday Convey Martha Washington Bldg to HAP for Affordable Housing
Pg 7	11:15 a.m. Thursday Health Equity Initiative

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 29
Saturday, 10:00 AM, Channel 30
Sunday, 11:00 AM, Channel 30
(↑ Portland & East County)
Tuesday, 8:15 PM, Channel 29
(↑ East County Only)

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Tuesday, May 5, 2009 - 7:30 AM to 9:00 AM
Multnomah Building, Third Floor Conference Room 315
501 SE Hawthorne Boulevard, Portland

**LOCAL PUBLIC SAFETY COORDINATING
COUNCIL EXECUTIVE COMMITTEE MEETING**

A quorum or more of the Multnomah County Board of Commissioners may attend the Local Public Safety Coordinating Council Executive Committee meeting. This meeting is open to the public. For further information contact Carol Wessinger at (503) 988-5217.

Tuesday, May 5, 2009 - 9:00 AM
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

IF NEEDED EXECUTIVE SESSION

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e) and/or (h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by County Attorney Agnes Sowle. 15-55 MINUTES REQUESTED.

Tuesday, May 5, 2009 - 10:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 This work session will provide the Board with budget overview on the Multnomah County Department County of Human Services Fiscal Year 2010 Budget. In the Department's presentation, the Board will first hear from the DCHS Citizen Budget Advisory Committee about its work and recommendations. **This meeting is open to the public however no public testimony will be taken.** Presented by DCHS Director Joanne Fuller and Invited Others. 2 HOURS REQUESTED.

CABLE PLAYBACK INFO:

(East County Only)

Tuesday, May 5 - 10:00 AM LIVE Channel 29

Friday, May 8 - 8:00 PM Channel 29

Saturday, May 9 - 2:00 PM Channel 29

Sunday, May 10 - 11:00 AM Channel 29

Tuesday, May 5, 2009 - 6:00 PM
North Portland Library Conference Room
512 N Killingsworth, Portland

PUBLIC BUDGET HEARING

PH-1 Public Hearing on the 2009-2010 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the conference room and turn it into the Board Clerk. The North Portland Library conference room will be open one hour prior to the hearing.

CABLE PLAYBACK INFO:

(Portland and East County)

Thursday, May 7 - 12:00 PM Channel 21

(East County Only)

Friday, May 8 - 11:00 PM Channel 29

Saturday, May 9 - 5:00 PM Channel 29

Sunday, May 10 - 2:00 PM Channel 29

Wednesday, May 6, 2009 - 10:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 This work session will provide the Board with budget overview on the Multnomah County Department of Health Fiscal Year 2010 Budget. In the Department's presentation, the Board will first hear from the Community Health Council Citizen Budget Advisory Committee about its work and recommendations. **This meeting is open to the public however no public testimony will be taken.** Presented by Department of Health Director Lillian Shirley and Invited Others. 2 HOURS REQUESTED.

CABLE PLAYBACK INFO:

(East County Only)

Wednesday, May 6 - 10:00 AM LIVE Channel 29

Saturday, May 9 - 10:00 PM Channel 29

Sunday, May 10 - 8:00 PM Channel 29

Monday, May 11 - 8:00 PM Channel 29

Thursday, May 7, 2009 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:00 AM

DEPARTMENT OF COUNTY MANAGEMENT

C-1 BUDGET MODIFICATION DCM-14 Reclassifying One Position in Assessment & Taxation as Determined by the Class/Comp Unit of Central Human Resources

C-2 BUDGET MODIFICATION DCM-15 Reclassifying Three Positions in Information Technology as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COMMUNITY SERVICES

C-3 ORDER Authorizing the Public Sale of Tax Foreclosed Property

DEPARTMENT OF COUNTY HUMAN SERVICES

- C-4 ORDER Authorizing a Designee of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody

REGULAR AGENDA

NON-DEPARTMENTAL - 9:00 AM

- R-1 First Reading of a Proposed ORDINANCE Amending Multnomah County Code Sections 11.300, 11.301 and 11.304 Relating to Motor Vehicle Rental Tax

DEPARTMENT OF COUNTY HUMAN SERVICES – 9:25 AM

- R-2 BUDGET MODIFICATION DCHS-37 Appropriating \$131,590 in American Recovery and Reinvestment Act Ramp Up Plan Funding to the Department of County Human Services, Energy Services Program

PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

SERVICE DISTRICTS - 9:30 AM

(Recess as the Board of County Commissioners and convene as the governing body for DUNTHORPE RIVERDALE SANITARY SERVICE DISTRICT NO. 1)

- R-3 Appoint Jeffery Van Osdel to Serve a Three Year Term on the Dunthorpe-Riverdale Sanitary Service District No. 1 Budget Committee
- R-4 Appoint Dunthorpe-Riverdale Sanitary Service District No. 1 Budget Committee Chair and Secretary for Fiscal Year 2009-2010
- R-5 Dunthorpe-Riverdale Sanitary Service District No. 1 **Budget Message Presentation** followed by Public Hearing and Consideration of Approval of the 2009-2010 Dunthorpe Riverdale Sanitary Service District No. 1 Proposed Budget for Submittal to Tax Supervising and Conservation Commission

(Adjourn as the governing body for Dunthorpe Riverdale Sanitary Service District No. 1 and convene as governing body for MID-COUNTY STREET LIGHTING SERVICE DISTRICT NO. 14)

R-6 Appoint Mid-County Street Lighting Service District No. 14 Budget Committee Chair and Secretary for Fiscal Year 2009-2010

R-7 Mid-County Street Lighting Service District No. 14 **Budget Message Presentation** followed by Public Hearing and Consideration of Approval the 2009-2010 Mid County Street Lighting Service District No. 14 Proposed Budget for Submittal to Tax Supervising and Conservation Commission

(Adjourn as the governing body for Mid-County Street Lighting Service District No. 14 and reconvene as BOARD OF COUNTY COMMISSIONERS)

NON-DEPARTMENTAL - 9:55 AM

R-8 Amended Strategic Investment Program Contract between Multnomah County, the City of Gresham and Microchip Technology, Incorporated

AUDITOR'S OFFICE – 10:10 AM

R-9 Financial Condition Report of Multnomah County 2009. Presented by Sarah Landis, Deputy Auditor and Judith DeVilliers, Principal Auditor. 30 MINUTES REQUESTED.

DEPARTMENT OF COUNTY MANAGEMENT – 10:30 AM

R-10 NOTICE OF INTENT to Apply for Grant Funding of Up to \$7,200,000 of Stimulus Money Directly from the Federal Government or Indirectly through the State to Improve County-Owned Facilities, Reduce Utility Costs, and Lessen Maintenance Time and Expense

R-11 RESOLUTION Approving the Conveyance of the Martha Washington Building, 1115 SW 11th Avenue, Portland, Oregon, to the Housing Authority of Portland, for Redevelopment as Affordable and Permanent Supportive Housing Providing Services to County Target Populations

R-12 NOTICE OF INTENT to Apply for Federal American Recovery and Reinvestment Act (ARRA) Funds through the Oregon Department of Energy for the Portland/Multnomah County Clean Energy Fund Pilot

R-13 RESOLUTION Approving a Memorandum of Agreement with Portland Metropolitan Regional Partners and the State of Oregon Establishing a Coordinated Effort and Request for Federal Stimulus Funds for the Deployment of Electric Vehicles and Electric Vehicle Infrastructure

DEPARTMENT OF HEALTH – 11:00 AM

R-14 BUDGET MODIFICATION HD-15 Appropriating \$26,505 in Revenue from the State of Oregon, Department of Human Services – School Based Health Center Expansion Evaluation Project

R-15 BUDGET MODIFICATION HD-16 Appropriating \$16,000 in Revenue from the State of Oregon, Department of Human Services – Fetal Alcohol Syndrome Surveillance Program

R-16 BUDGET MODIFICATION HD-17 Appropriating \$149,941 in Revenue from the Robert Wood Johnson Foundation Healthy Eating Research Rapid Response Grant Program

R-17 Budget Modification HD-18 Appropriating \$99,999 in Revenue from the Robert Wood Johnson Foundation Substance Abuse Policy Research Program and \$15,000 in Revenue from the State of Oregon, Department of Human Services, Evaluation of Smoke Free Multi-Unit Housing

R-18 Health Equity Initiative: Year 1 Update. Presented by Tricia Tillman and Sonali Balajee (HEI staff), Urban League (tentative), Regence Blue Cross/Blue Shield (tentative), Oregon Health Action Campaign (tentative); Countywide Coordinating Team members (TBD). 45 MINUTES REQUESTED.



Commissioner Jeff Cogen

MULTNOMAH COUNTY OREGON, District 2

501 SE Hawthorne, Suite 600
Portland, Oregon 97214
(503) 988-5219 phone
(503) 988-5440 fax
www.commissionercogen.com
district2@co.multnomah.or.us

MEMORANDUM

TO: Chair Ted Wheeler
Commissioner Deborah Kafoury
Commissioner Judy Shiprack
Commissioner Diane McKeel
Clerk of the Board Deb Bogstad

FROM: Warren Fish

DATE: 4/27/09

RE: Budget Work Session, leaving 15 minutes early, May 5th

Commissioner Cogen needs to leave the Tuesday, May 5, 2009 Budget Work Session on Health & Human Services fifteen minutes early (at 11:45 AM) due to another commitment.

Thank you,

Warren



LPSCC
Executive Committee
Meeting Agenda

Tuesday, May 5, 2009

7:30 to 9:00 a.m.

Multnomah Building - Room 315
501 S.E. Hawthorne Blvd.

**Introductions, Announcements &
Approval of the Minutes of LPSCC's
April 7, 2009 Meeting**

Chair Dan Saltzman

10 minutes

County and Cities Budget Updates

Co-Chairs Saltzman and Wheeler, & LPSCC Members

5 minutes

ARRA (Federal Stimulus Package) Updates

Chair Saltzman & LPSCC Members

10 minutes

**Status Reports on Special Projects
& Working Groups**

Chair Saltzman

15 minutes

- **Youth Violence and Gang
Intervention & Prevention**

Co-Chairs Gresham Police Chief Craig Junginger

& Joanne Fuller, Director, Department of County Human Services

- **Review of the County's
Public Safety Plan**

Co-Chairs District Michael Schrunk

& Scott Taylor, Director, Department of Community Justice

- **System and Agency Alignment**

Co-Chairs Portland Police Chief Rosie Sizer

& Sheriff Bob Skipper

**Report from the Mental Health Public Safety
Subcommittee**

Co-Chairs Judge Julie Frantz &

Joanne Fuller

20 minutes

DSS-Justice and Public Safety Data Update

Policy Group Co-Chairs Commissioner Judy Shiprack

& Doug Bray

30 minutes

NEXT MEETING – TUESDAY, JUNE 2, 2009

501 SE Hawthorne Blvd., Suite 600 • Portland, Oregon • 97214
503-988-5522 phone • 503-988-5262 fax • 503-823-6868 TTD • www.lpscc.org

**Serving
Public
Safety
Agencies in
Multnomah
County**



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (revised 09/22/08)

Board Clerk Use Only	
Meeting Date:	<u>05/05/09</u>
Agenda Item #:	<u>E-1</u>
Est. Start Time:	<u>9:00 AM</u>
Date Submitted:	<u>04/29/09</u>

Agenda Title:	Executive Session Pursuant to ORS 192.660(2)(d),(e)and/or(h)
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Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date:	<u>May 5, 2009</u>	Amount of Time Needed:	<u>1 hour</u>
Department:	<u>Non-Departmental</u>	Division:	<u>County Attorney</u>
Contact(s):	<u>Agnes Sowle</u>		
Phone:	<u>503 988-3138</u>	Ext.:	<u>83138</u>
		I/O Address:	<u>503/500</u>
Presenter(s):	<u>Agnes Sowle and Invited Others</u>		

General Information

- 1. What action are you requesting from the Board?**
 No final decision will be made in the Executive Session.
- 2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**
 Only representatives of the news media and designated staff are allowed to attend. Representatives of the news media and all other attendees are specifically directed not to disclose information that is the subject of the Executive Session.
- 3. Explain the fiscal impact (current year and ongoing).**
- 4. Explain any legal and/or policy issues involved.**
 ORS 192.660(2)(d),(e)and/or(h)
- 5. Explain any citizen and/or other government participation that has or will take place.**

Required Signature

**Elected Official or
 Department/
 Agency Director:**

Date: 04/29/09



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST – short form

Board Clerk Use Only

Meeting Date: 05/05/09
Agenda Item #: WS-1
Est. Start Time: 10:00 AM
Date Submitted: 04/16/09

Agenda Title: Fiscal Year 2010 Budget Worksession on the Department of Human Services

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date: May 5, 2009 **Amount of Time Needed:** 2.0 hours (10:00 a.m.-12:00)
Department: County Management **Division:** Budget Office
Contact(s): Karyne Kieta
Phone: 503-988-3312 **Ext.** 22457 **I/O Address:** 503/5/531
Presenter(s): Joanne Fuller and invited others.

General Information

1. What action are you requesting from the Board?

This work session will provide the Board with budget overview on the department of Human Services. In the department’s presentation, the Board will first hear from the Citizen Budget Advisory Committee about its work and recommendations on the FY 2010 budget. There are no decisions to be made.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

After the Chair’s proposed budget is approved for submission to the Tax Supervising & Conservation Commission, the Board may begin deliberations on it. This work session will be the first opportunity for the Board to hear from the department in the health and human services category. The Board will have the opportunity to ask clarifying questions and to deliberate on the approved budgets.

Departments will generally follow the Budget Presentation format below:

FY 2010 Approved Budget
Departmental Budget Presentation Format

Introductions

Department CBAC Presentation

Department Overview

- Who We Are, What We Do
- Who We Serve, Our Partners
- Performance
 - How do we measure our performance? How do we maintain or improve performance in current fiscal climate?
- FY 2009 Accomplishments

FY 2010 Proposed Budget

- Approach
- Values & Guiding Principles
- Keeps
 - Overview
 - OTO
 - Backfill
 - Innovative/New
- Cuts
 - Programs
 - Expenditures
 - FTE
 - Impacts
 - Risks
 - Partners

State Impacts – What We Know

Issues, Risks & Challenges

- Policy Issues
- Short Term Concerns
- Long-Term Concerns

Questions?

3. Explain the fiscal impact (current year and ongoing).

N/A—Board work session only.

4. Explain any legal and/or policy issues involved.

N/A—Board work session only.

5. Explain any citizen and/or other government participation that has or will take place.

The Chair's proposed budget has included significant public participation. Several community

forums have been held to date, and additional public hearings and community forums have been scheduled at various times during the upcoming weeks.

Required Signatures

**Elected Official or
Department/
Agency Director:**

Carol M. Ford

Date: 04/16/09



Department of County Human Services

MULTNOMAH COUNTY OREGON

421 SW Oak Street, Suite 620

Portland, Oregon 97204-1817

(503) 988-3691 Phone

(503) 988-3379 Fax

(503) 988-3598 TTY

**Citizen
Budget
Advisory
Committee**

April 8, 2009

Members:

Patricia Backlar

Lenore Bijan

Mike Delman

Mark Lewinsohn

John Richmond

Steve Weiss

Jamie Woods

Dear Board of County Commissioners,

This letter represents the Department of County Human Services Citizen Budget Advisory Committee's finalized recommendations regarding the pending FY2009-2010 budget. This year, our CBAC confronts an economic situation that is unprecedented in the recent past. After several consecutive years of serious budget cuts, the county is currently facing a budget shortfall of approximately \$45 million.

To deal with this crisis, Chair Wheeler asked all county departments to submit budget cut lists of 12% for the upcoming fiscal year. We received a summary of those proposed budget cuts, in the form of out of target program offers, in early March. In reading over the list, we were probably more stunned than shocked by the depth of those cuts. We believe that, if implemented, the cuts would inevitably result in a disastrous loss of services that would cause probable homelessness, increased admissions to nursing homes for those who are elderly and/or infirm, and the deaths of an unpredictable number of people.

On October 14, 2008, the Central CBAC held its annual training, and Chair Wheeler was the main guest speaker. He told the audience of various CBAC members that he pledged "to prioritize and protect health and human services programs come Hell or high water." The DCHS CBAC believes that both Hell and high water are here.

In a January 14, 2009 Oregonian article, Chair Wheeler is quoted as saying that "It's immoral to balance the budget on the backs of the most vulnerable. In tough economic times you want to protect the most vulnerable." Our CBAC is in total agreement with him about this. The article goes on to say that "The 12 percent reductions won't be across-the-board. Instead, Wheeler said, he and county staff will set priorities to protect services to the neediest first, and some departments will face deeper cuts than others."

During the weeks that we've had to examine these proposed cuts, we've adopted the view that all of the DCHS out of target program offers fund essential services. At least at this point in time, we feel that it would be morally and ethically unacceptable for us to try to prioritize which out of target programs would prevent the greatest human damage.

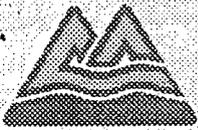
In a February 25, 2009 entry posted to his blog, Commissioner Cogen noted that "This is the ninth straight year that the County has had to cut its budget. We are past the fat, past the flesh and deep into the bone. Simply put, our safety net is shredded, our public safety is at risk." Our CBAC couldn't agree more. That is why we are recommending support for the use of all \$18 million in one-time-only money to help offset these cuts to human services. Please note that we are recommending the use of these funds for both the June 4th budget and for afterward when a likely budget rebalance will be necessary due to state budget cuts.

We also note that we will have another opportunity to revise and/or supplement our recommendations for our testimony before you on May 5th as part of the annual DCHS presentation. It is highly likely that we will utilize that opportunity to make our evolving views known to the Board of County Commissioners. Meanwhile, we wish you well in dealing with what is undoubtedly an agonizing situation and believe that you will do your best to craft a budget that serves the common good.

Sincerely,

The DCHS CBAC

Steve Weiss, Chair
Patricia Backlar
Lenore Bijan
Mike Delman
Mark Lewinsohn
John Richmond
James Woods



Department of County Human Services

MULTNOMAH COUNTY OREGON

421 SW Oak Street, Suite 620
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**Citizen
Budget
Advisory
Committee**

May 5, 2009

Members:

Patricia Backlar

Lenore Bijan

Mike Delman

Mark Lewinsohn

John Richmond

Steve Weiss

Jamie Woods

Dear Board of County Commissioners,

Good morning. I'm Steve Weiss. I'm chair of the Department of County Human Services Citizen Budget Advisory Committee. My testimony today is a supplement to our CBAC's April 8th finalized budget recommendations which all of you should have received last month.

First of all, we want to express our heartfelt thanks to Chair Wheeler for essentially holding human services harmless in his April 23rd Executive Budget. In doing so, he has honored this Commission's traditional role in protecting and preserving human services programs for the County's most vulnerable residents. We hope that you will all vote to support Chair Wheeler's budget.

We also hope that you will vote to support Commissioner Cogen's Motor Vehicle Rental Tax increase. This tax increase will provide an additional \$5 million, more than half of which will go toward funding critical human services programs recommended in the Chair's Executive Budget. In addition, we hope you will consider supporting a tax levy of some kind in November to fund human services, and that you will also search for other possible sources of revenue.

Despite the good news in the Chair's Executive Budget, we remain all-too-aware of the very dark cloud on the political horizon that is being cast by the ever-growing state budget shortfall for the next biennium. The state revenue forecast due to be released on May 15th could predict a shortfall of as much as \$5 billion for the 2009-2011 budget.

Such a shortfall is likely to produce deep state budget cuts to human services that would in turn require additional county budget cuts for the upcoming fiscal year that would again put our human services programs in jeopardy. This is especially true for county programs within the Aging and Disability Services and Mental Health and Addiction Services Divisions, which rely on state general fund money and federal pass-through dollars to order to operate.

At the Save Our Human Services Forum that that I hosted in this room last Tuesday, Chuck Sheketoff of the Oregon Center for Public Policy presented a clear and concise overview of the state budget crisis, and Chair Wheeler himself gave a brief and cogent summary of that situation in his opening remarks at the

Forum. We learned that the lion's share of state revenue comes from personal and corporate income taxes, and that the tax structure that determines how much individuals and corporations pay has been grossly unfair for many years. Convincing evidence was presented that the poorest Oregonians pay the highest percentage of state income taxes and the wealthiest Oregonians pay the smallest percentage, and that Oregon corporations are paying two-thirds less in taxes today than they were paying in the 1970s.

If there is no significant reform of the state income tax structure, Multnomah County will continue to face threats to *our* human services as a result of future state budget cuts. And given that it is far from certain that Congress will authorize additional federal stimulus money to offset state budget shortfalls, we have an economic situation for human services that is potentially quite bleak. Therefore, we are also hoping that the County will utilize its lobbying ability to weigh in on both the state and federal levels in advocating for necessary changes to maximize a government commitment to adequately fund human services for our most vulnerable populations.

In closing, we want to thank all of you for the commitment you've shown to protecting and preserving human services. We very much appreciate all of your efforts in this regard.

Sincerely,

The DCHS CBAC

Steve Weiss, Chair
Patricia Backlar
Lenore Bijan
Mike Delman
Mark Lewinsohn
John Richmond
James Woods



Department of County Human Services

System of Care

Prevention, Early Intervention & Access to Services

- Prevention efforts with gang-affected youth, youth and families with alcohol and drug issues, and adults with potential gambling addiction
- Social and health services, extended day activities, academic supports and skill development, case management, support and education for children at risk for academic failure and their families
- Weatherization services, energy assistance, education and case management for low-income households
- Assessment, intervention and supports for young adults demonstrating symptoms of mental illness.
- Helpline and Network of Care Website provide access to resources and emergency services for elderly and disabled individuals.

Eligibility & Access to Medicaid Services

Community Supports

- In-home supports and case management for adults, children with developmental disabilities, individuals with disabilities and the elderly
- Long term care homes for children and adults with developmental disabilities and the elderly
- Legal advocacy, rental assistance for victims of domestic violence, and a collaborative offender response
- Intensive case management, affordable housing and child care resources for high resource using homeless families
- Winter shelter, rent assistance, child education, and workforce supports for homeless families

Treatment

- Outpatient and intensive mental health and school-based treatment for children
- Alcohol, tobacco and other drug screening, assessment, referral and treatment for youth
- Residential mental health treatment for children and adults
- Outpatient mental health treatment for sexually aggressive youth
- Outpatient mental health treatment, supported employment, and supportive housing for adults
- Expedited access and enhanced services for adults in dependency court for abuse/neglect allegations related to alcohol or drug use
- Community-based and residential addiction treatment for youth and adults and post-detoxification housing for adults
- Treatment for adults with gambling addictions

Safety Net/ Crisis Services

- Winter shelter for adults and families
- Crisis intervention, shelter housing, education, employment and health services for homeless youth
- Crisis intervention, shelter housing, and support services for youth who have run away
- Protective services and abuse investigation for vulnerable children and adults
- Public guardian/ conservatorship for disabled and elderly adults
- Crisis residential services for children and adults with developmental disabilities
- Crisis response, emergency shelter, support and mobile advocacy for victims of domestic violence
- Crisis help line and clinic, mobile outreach, and involuntary commitment for adults with mental health disorders
- Detoxification and sobering services for adults

Program Offer Alignment with the System of Care



Prevention, Early Intervention & Access to Services



Treatment

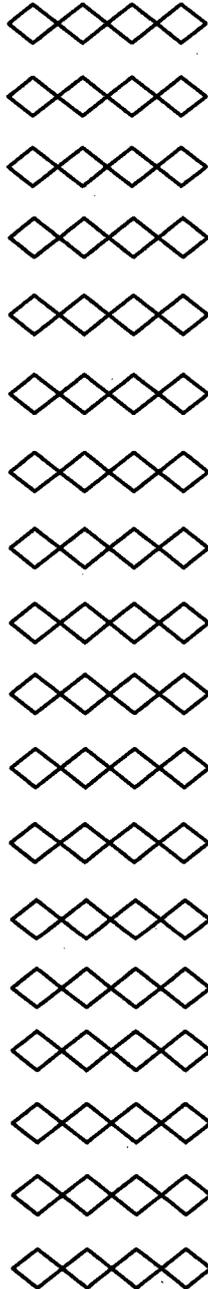


Community Supports

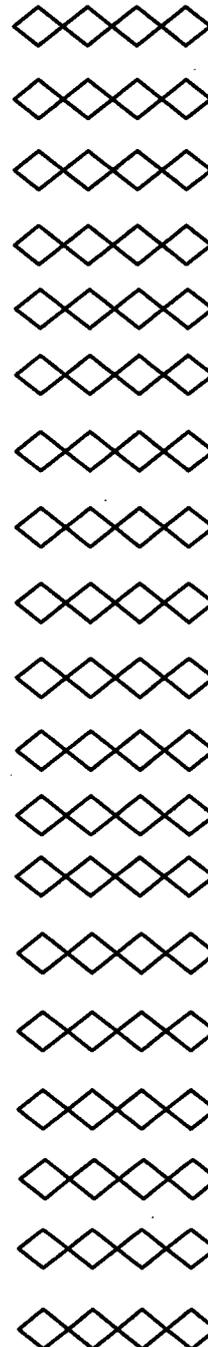


Safety Net/Crisis Services

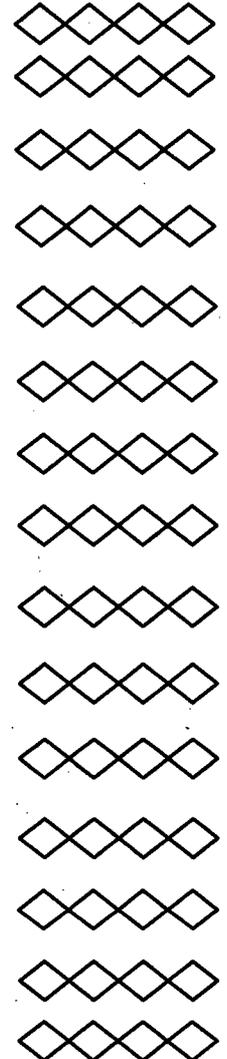
- #25012 Developmental Disability Services for Adults
- #25013 Developmental Disability Services for Children
- #25014 Abuse Investigations and Eligibility for Individuals with DD
- #25015 Coordinating, Monitoring & Business
- #25020 ADS Access & Early Intervention Services
- #25021 ADS Emergency Basic Needs for Vulnerable Adults
- #25022 ADS Adult Care Home Program
- #25023 ADS Long Term Care Eligibility & Access to Medicaid
- #25024 ADS Adult Protective Services
- #25026 ADS Public Guardian/Conservator
- #25030 Elders in Action Personal Advocacy and Commission Activities
- #25040 Domestic Violence Victims Services and Coordination
- #25053 MH Quality Management & Protective Services
- #25055 Mental Health Crisis Services
- #25057 Inpatient & Residential Mental Health Services for Children
- #25058 Mental Health Commitment Services
- #25060 Mental Health Residential Services
- #25062 Mental Health Services for Adults

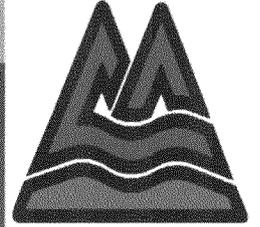
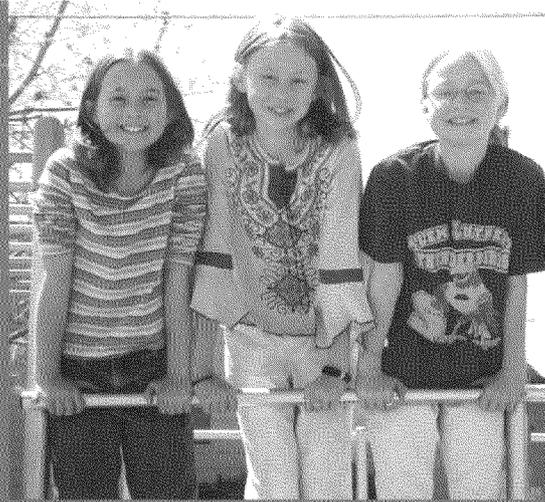


- #25063 Mental Health Treatment & Medication for Uninsured/Indigent
- #25064 Early Assessment and Support Alliance
- #25065 Mental Health Supported Employment
- #25067 Community Based Mental Health Services for Children
- #25075 School Based Mental Health
- #25078 Culturally Specific Mental Health Services
- #25080 Adult Addictions Treatment Continuum
- #25085 Addiction Services Gambling Treatment and Prevention
- #25086 Addiction Services Alcohol and Drug Prevention
- #25088 Coordinated Diversion for Persons with Mental Illness
- #25090 Addictions Detoxification and Post-Detoxification Housing
- #25091 Sobering
- #25094 Family and Youth Addictions Treatment Continuum
- #25095 Oregon Partnership Community Response to MIP
- #25096 Sexual Offense and Abuse Prevention
- #25098 Enhanced Family Involvement Team
- #25114 Bridges to Housing
- #25119 Energy Services
- #25123 Youth Gang Prevention



- #25127 Court Care
- #25133 Housing Stabilization for Vulnerable Populations
- #25134 Family Warming Center
- #25136 Homeless Youth System
- #25137 Native American Child Development Services
- #25138 Runaway Youth Services
- #25139 Anti-Poverty Services
- #25140 Housing
- #25145 SUN Community Schools
- #25149 Social & Support Services for Educational Success
- #25151 Parent Child Development Services
- #25154 Alcohol, Tobacco & Other Drug Services
- #25155 Services for Sexual Minority Youth
- #25156A Bienestar Social Services
- #25156B Bienestar Mental Health Services





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

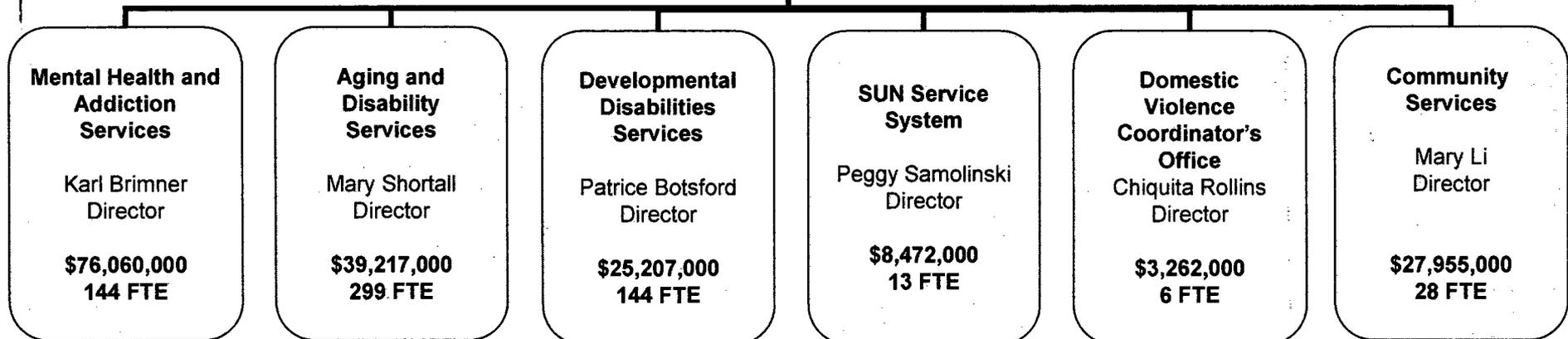
Paula Brunt: Human Resources Manager

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





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

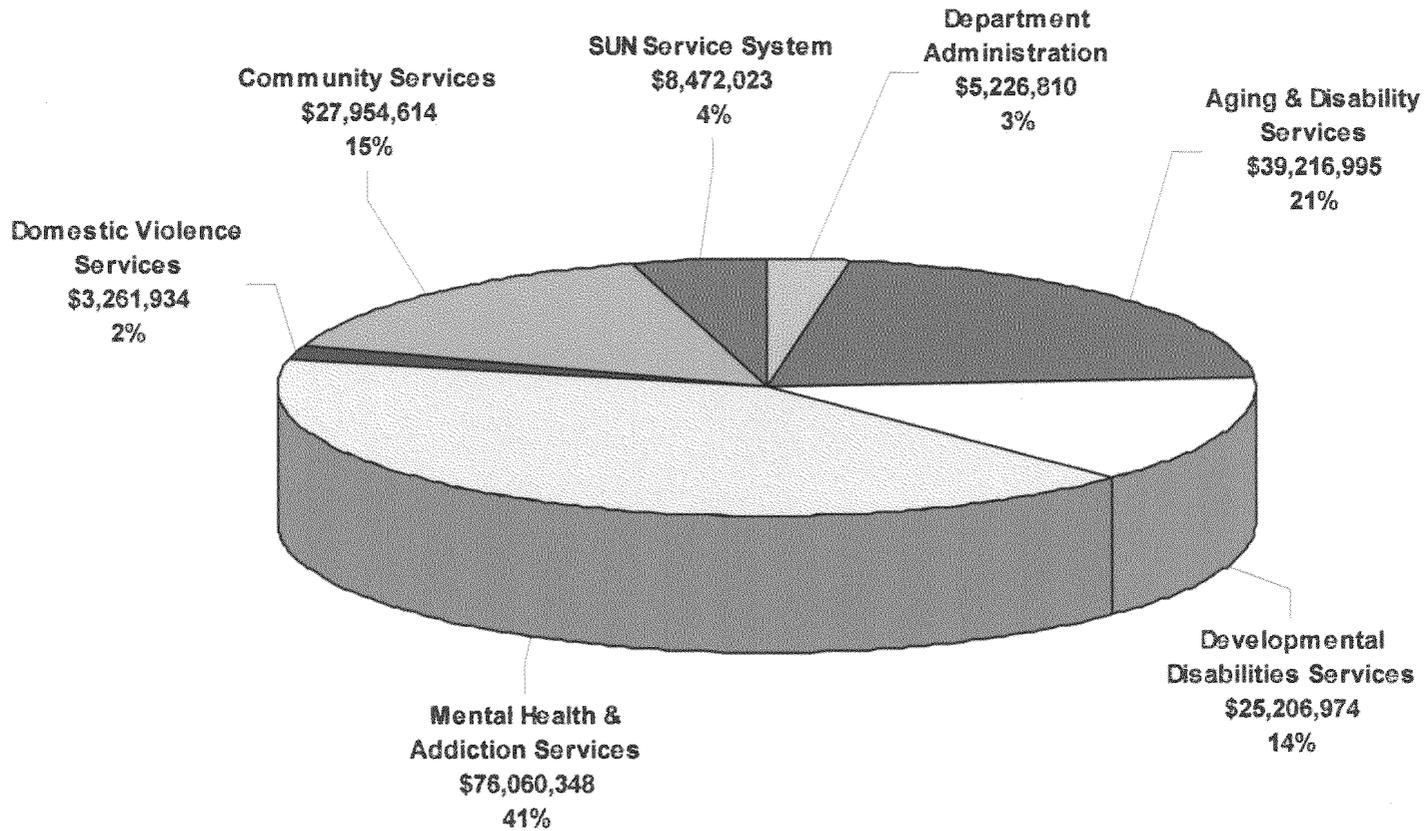


MULTNOMAH
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DCHS FY10 Budget by divisions

DEPARTMENT OF COUNTY HUMAN SERVICES FY 09/10 Executive Budget

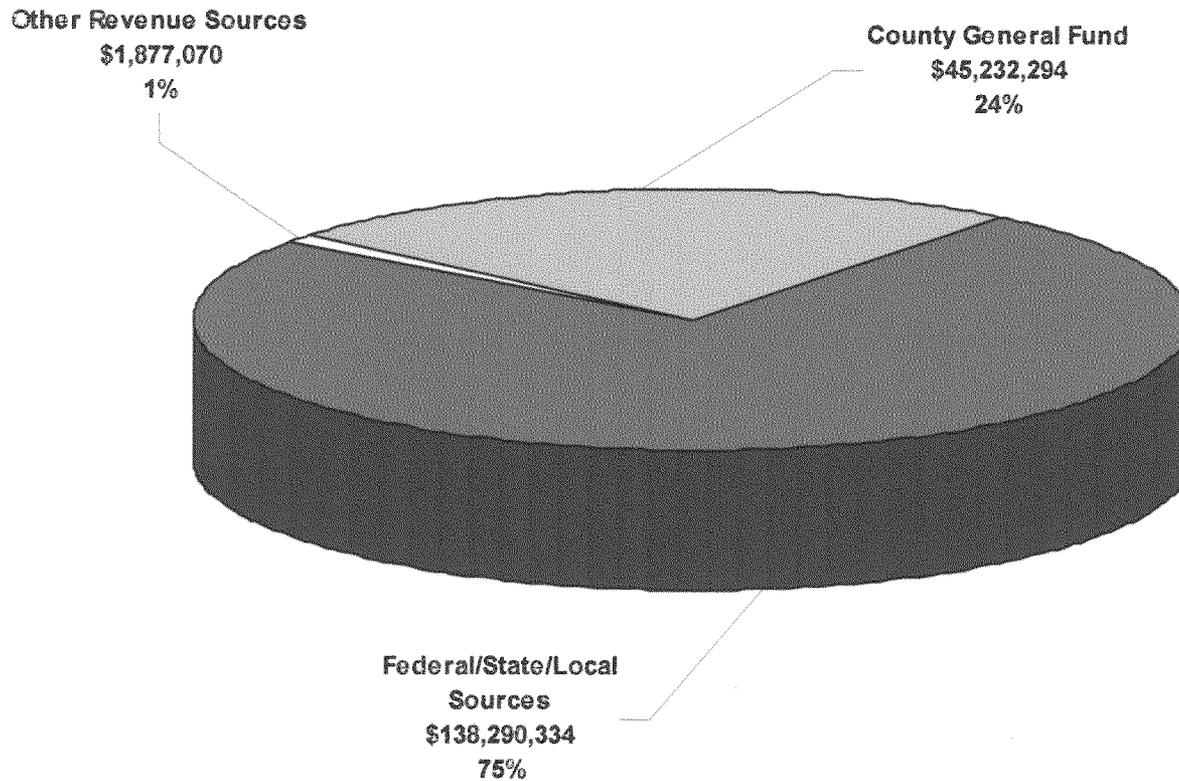
Total Budget \$185,399,698





DCHS FY10 Revenue by funding source

Total Budget \$185,399,698

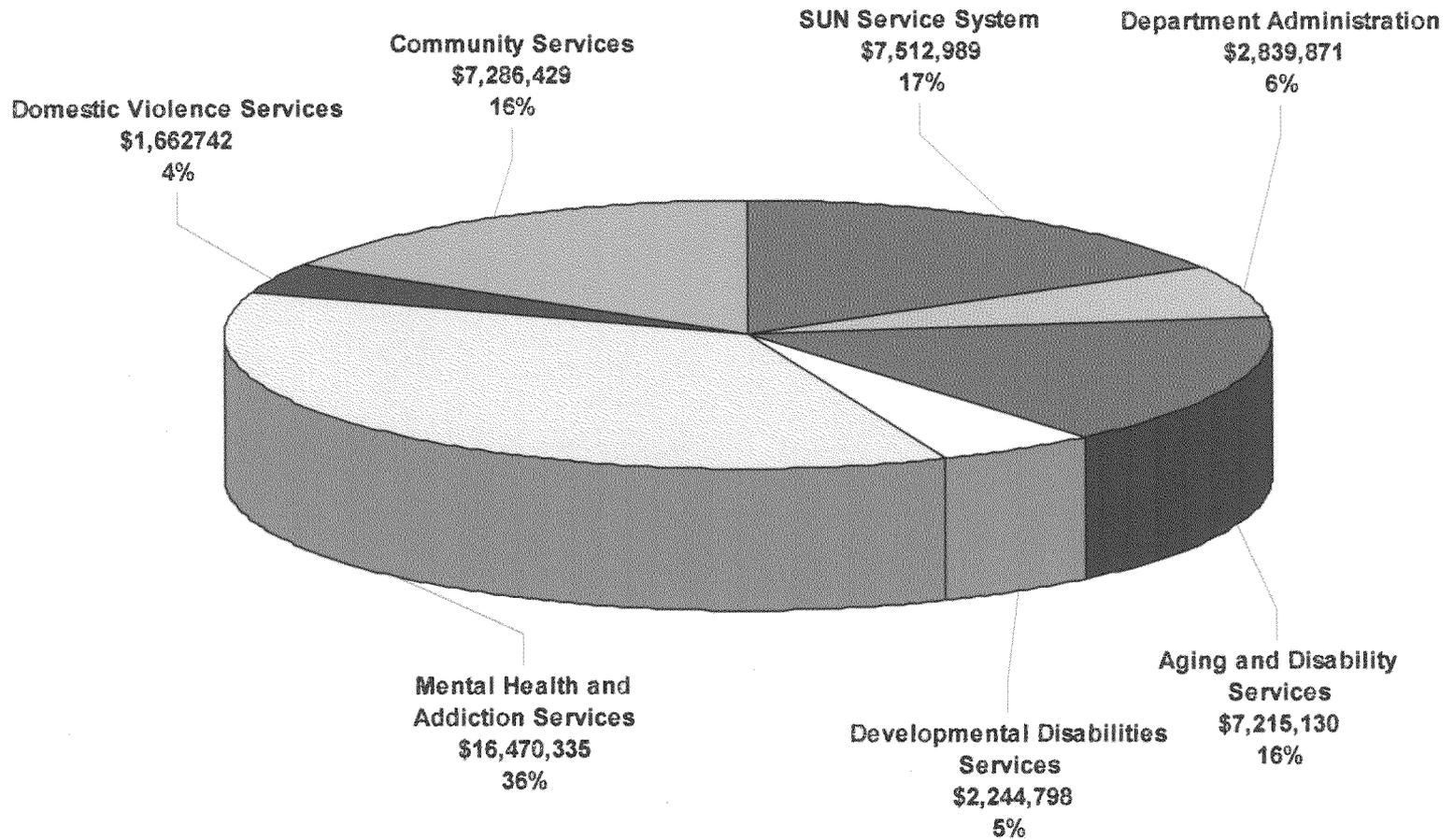




**MULTNOMAH
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FY10 Executive budget

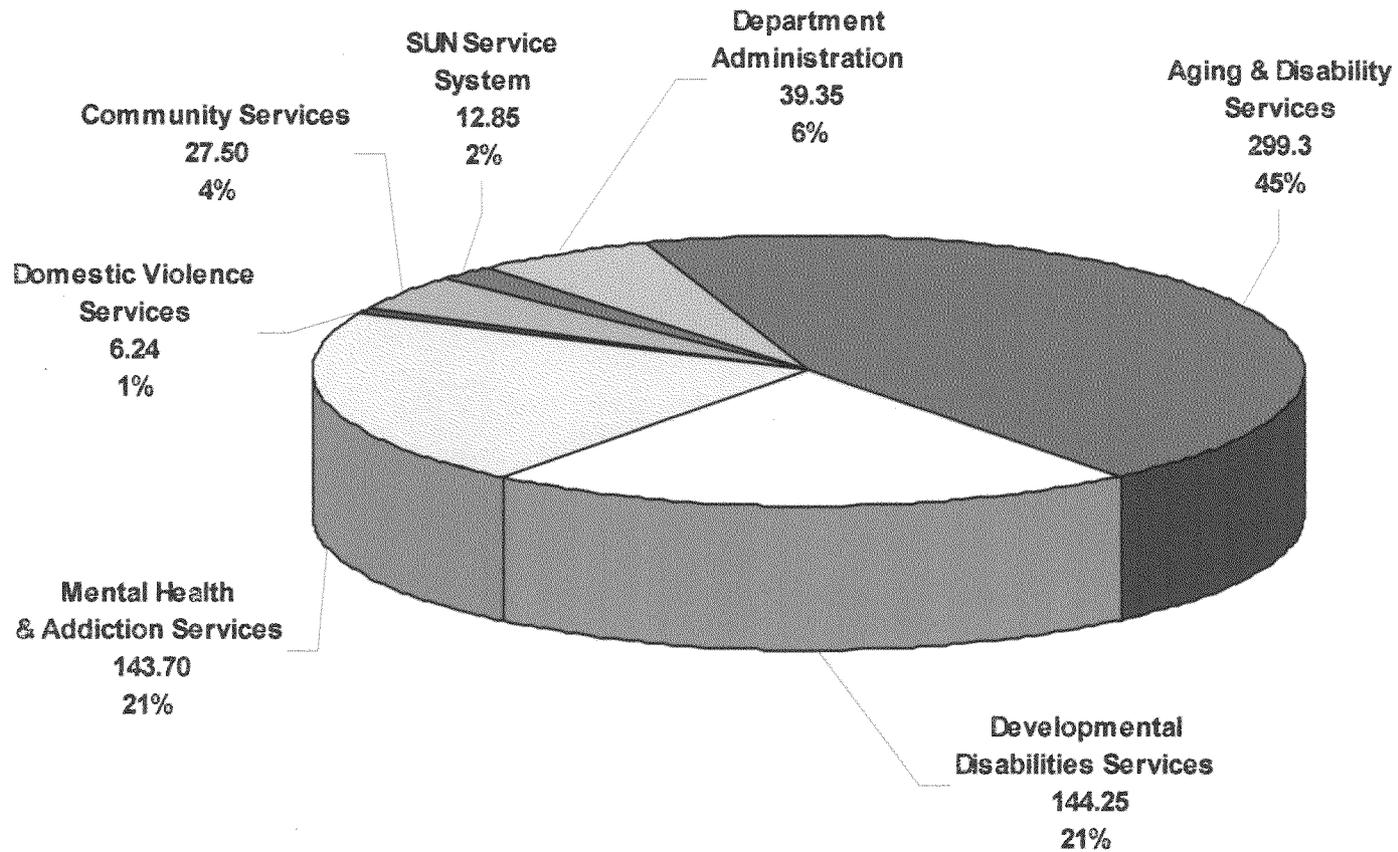
County General Fund \$45,232,294





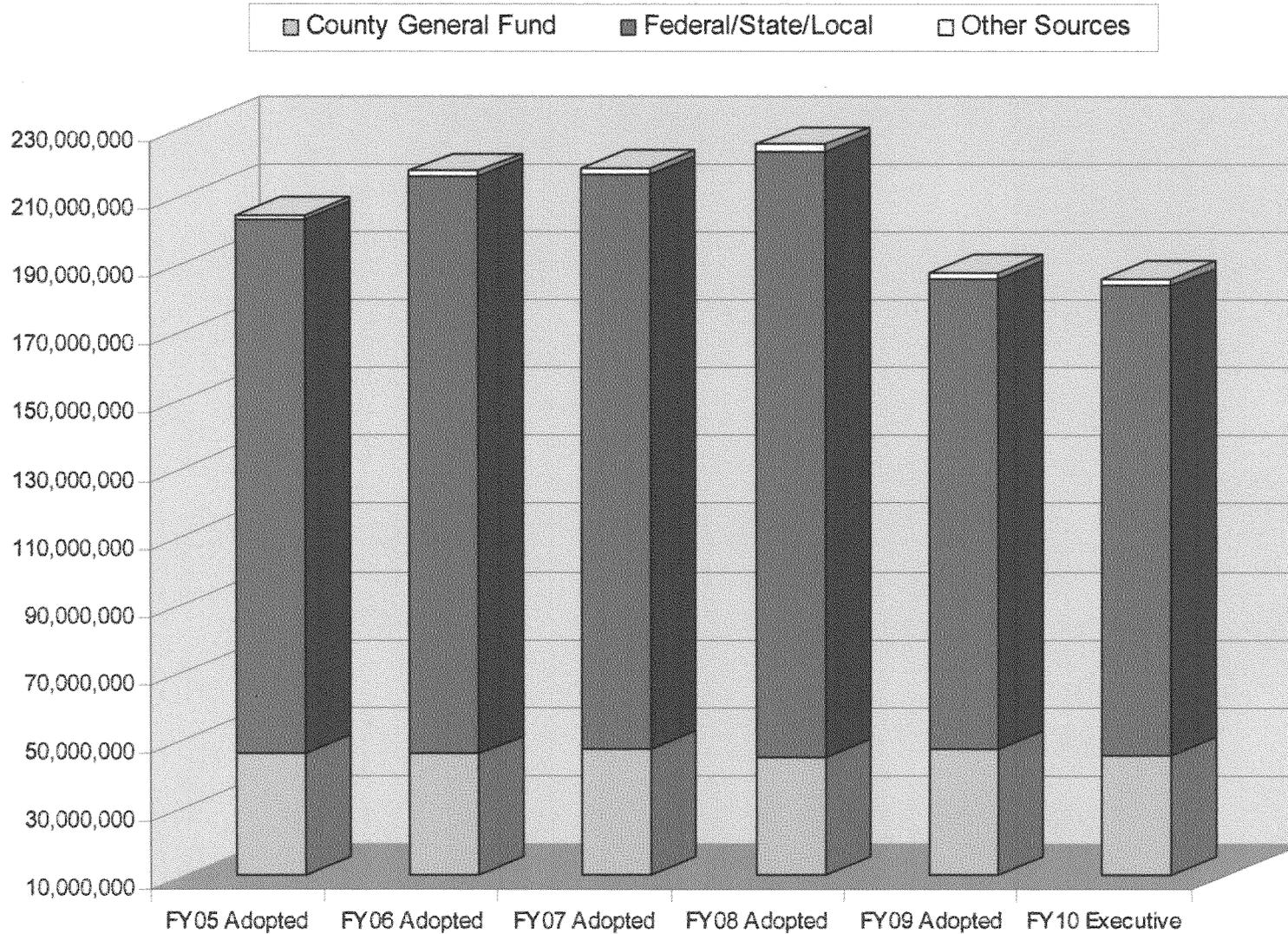
FY10 DCHS FTE by division

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



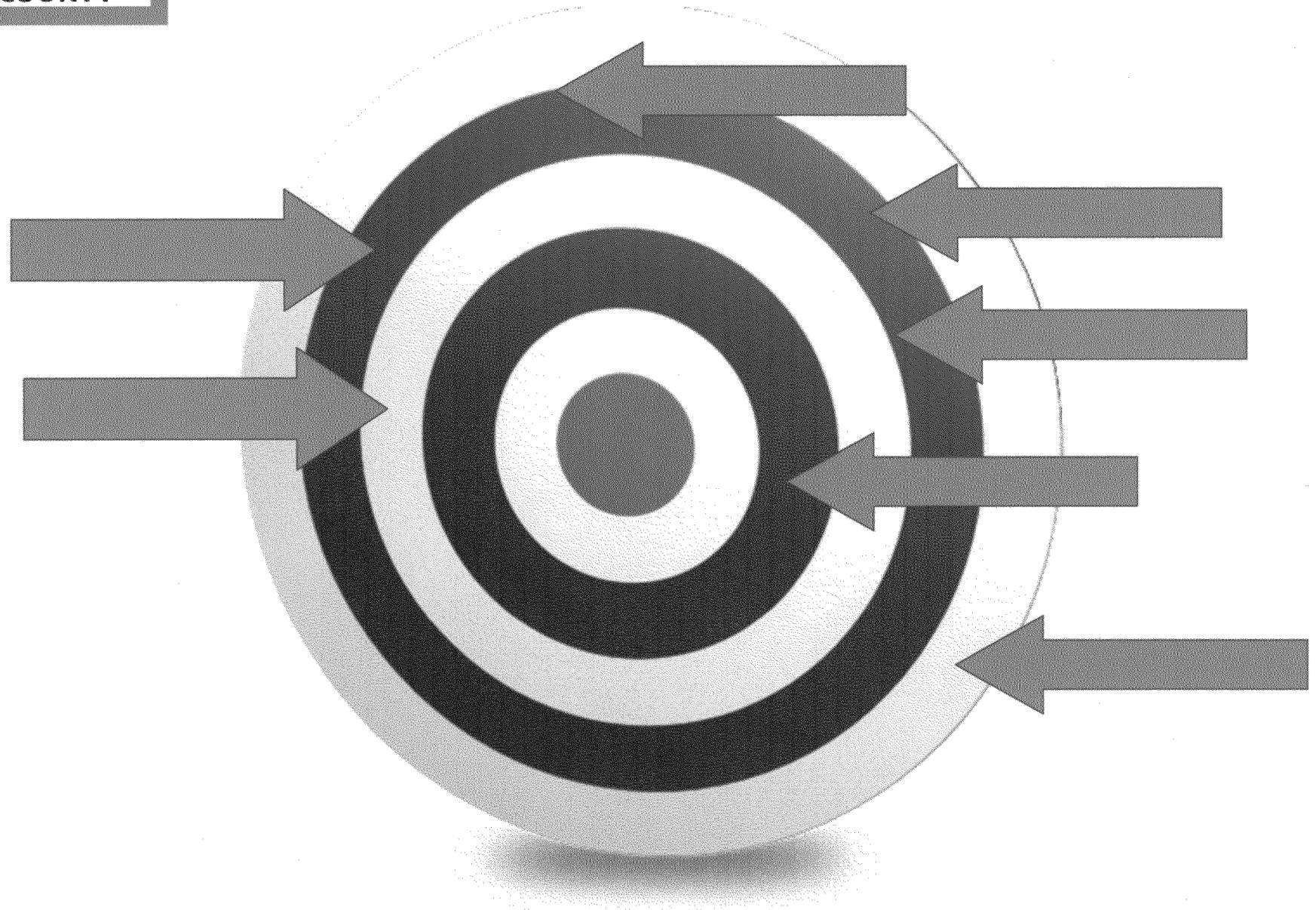
Chair's Proposed Budget

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 Budget Impact

❖ 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**



State Budget Impact

❖ 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



State Budget Impact

❖ 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

Prevention, Early Intervention & Access to Services

- Aging and Disability Helpline and Network of Care Website
- Weatherization and Energy Services
- Parent Child Development Services
- Alcohol and Drug Prevention with Youth
- SUN Sites

Eligibility & Access to Medicaid Services

Community Supports

- Developmental Disability Services for Children and Adults
- Domestic Violence Victims Services and Coordination
- Housing Stabilization for Vulnerable Populations

Treatment

- Mental Health Outpatient and Residential Services for Children, Youth and Adults
- Addictions Detoxification and Post-Detoxification Housing
- Addiction Continuum of Treatment for Adults & Youth

Safety Net/ Crisis Services

- Protective Services
- Family Warming Center
- Homeless Youth Services
- Mental Health Safety Net
- Involuntary Commitment Program

* 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.



Successes in FY09

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.



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❖ Questions?