



Multnomah County Oregon

Board of Commissioners & Agenda

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BOARD OF COMMISSIONERS

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JULY 26 & 31, 2007

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Thursday Executive Session
Pg 3	9:30 a.m. Thursday Public Comment
Pg 3	9:30 a.m. Thursday Update on 6 year Community Plan for Children and Families.
Pg 4	10:00 a.m. Thursday Second Readings and Adoption of 2 Ordinances Amending Land Use Codes
Pg 4	10:20 a.m. Thursday Proclaiming July 30 as Beat Your Risk of High Blood Pressure Day
Pg 5	10:25 a.m. Thursday General Fund Contingency Transfer for Improvements to the Emergency Operations Center
Pg 5	9:30 a.m. Tuesday Budget Work Session

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 30

Saturday, 10:00 AM, Channel 29

Sunday, 11:00 AM, Channel 30

Tuesday, 8:00 PM, Channel 29

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Thursday, July 26, 2007 - 9:00 AM
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

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. 15-30 MINUTES REQUESTED.
-

Thursday, July 26, 2007 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM **NON-DEPARTMENTAL**

- C-1 Appointment of Carol Matthews to the ELDERS IN ACTION COMMISSION

DEPARTMENT OF LIBRARY SERVICES

- C-2 Budget Modification LIB-1 Reclassifying Two Full Time Library Positions in Support Services Division, Selections and Acquisition; System-wide Access Services, as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COUNTY MANAGEMENT

- C-3 Budget Modification DCM-01 Relating to Reclassification of Positions in Information Technology and Assessment and Taxation and to the Creation of One Position in Information Technology, as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF HEALTH

- C-4 Budget Modification HD-01 Authorizing Six Position Reclassifications within Various Divisions of the Health Department, as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COMMUNITY SERVICES

- C-5 Budget Modification DCS-01 Reclassifying One Position in Road Maintenance, as Determined by the Class/Comp Unit of Central Human Resources
- C-6 Intergovernmental Revenue Agreement 0708052 with Oregon Department of Transportation for Road Improvements to Townsend Business Park at NE Sandy Boulevard and NE 223rd Avenue

DEPARTMENT OF COMMUNITY JUSTICE

- C-7 Budget Modification DCJ-02 Reclassifying a Program Development Specialist to a Program Coordinator in the Adult Services Division, as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COUNTY HUMAN SERVICES

- C-8 Budget Modification DCHS-01 Reclassifying One Full Time Program Development Specialist Position to a Data Analyst, as Determined by the Class/Comp Unit of Central Human Resources

REGULAR AGENDA

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.

COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY – 9:30 AM

- R-1 Briefing Update on the Six-Year Community Plan for Children and Families. Presented by Wendy Lebow and Joshua Todd. 30 MINUTES REQUESTED.

DEPARTMENT OF COMMUNITY SERVICES – 10:00 AM

- R-2 Second Reading and Possible Adoption of a Proposed ORDINANCE Amending Multnomah County Code Chapter 37, Administration and Procedures, Relating to Land Use Code Enforcement
- R-3 Second Reading and Possible Adoption of a Proposed ORDINANCE Amending Multnomah County Code Chapters 11.15, 11.45, 33, 34, 35, 36, 37 and 38 to Add Criteria for Replatting and Consolidating Lots and Parcels
- R-4 RESOLUTION Scheduling a Public Hearing and Directing Notice thereof for the Consideration of the Legalization of a Portion of SW Hewett Boulevard
- R-5 Budget Modification DCS-02 Appropriating Oregon Secretary of State Grant Funds for Help America Vote Act Expenses

DEPARTMENT OF COMMUNITY JUSTICE – 10:10 AM

- R-6 Budget Modification DCJ-01 Appropriating \$283,542 in Oregon Criminal Justice Commission Funds to Provide Program Enhancement for the Sanction Treatment Opportunity Progress (STOP) Drug Court

DEPARTMENT OF COUNTY HUMAN SERVICES – 10:13 AM

- R-7 Budget Modification DCHS-02 Appropriating \$90,978 State of Oregon Housing and Community Services Grant Funds for the Energy Services Program

DEPARTMENT OF COUNTY MANAGEMENT – 10:15 AM

- R-8 NOTICE OF INTENT to Apply for Grant Funding of up to \$50,000 from the Oregon Economic and Community Development Department Renewable Energy Feasibility Fund to Study the Feasibility of Generating Hydro-Electric Power at County-Owned Bridges in the Willamette River

NON-DEPARTMENTAL – 10:20 AM

- R-9 PROCLAMATION Proclaiming July 30, 2007 as Beat Your Risk of High Blood Pressure Day in Multnomah County

R-10 Budget Modification DCS-03 Requesting \$100,000 General Fund Contingency Transfer for Improvements to the Multnomah County Emergency Operations Center

BOARD COMMENT

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.

Friday, July 27, 2007 - 7:30 AM – 1:00 PM
Medical Society of Metropolitan Portland Conference Room
4380 SW Macadam Avenue, Portland

PUBLIC NOTICE

The Tri-County Health Care Safety Net Enterprise Board of Directors (including Clackamas County Chair Martha Schrader, Multnomah County Commissioner Jeff Cogen and Washington County Commissioner Dick Schouten) has scheduled a retreat to develop a plan for the future of the organization. Citizens wishing to attend the meeting who need assisted listening devices or translation services are asked to please make your request to 503 846-3648 no later than three business days prior to the meeting. For additional information, contact Laura Grandin, Ph.D. at 503 846-3648.

Tuesday, July 31, 2007 - 9:30 AM – 11:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Work Session to Consider County-wide Impact of State funding Reductions in the FY 2007-2009 Biennium. Presented by Bill Farver, Mark Campbell, Joanne Fuller, Lillian Shirley, Steve Liday, Scott Taylor, Sheriff Bernie Giusto, Larry Aab, District Attorney Michael Schrunk and Scott Marcy. 2 HOURS REQUESTED.

MULTNOMAH COUNTY BOARD MEETING

Tuesday, July 31, 2007 - **9:30 AM – 11:30 AM**
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

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and thereafter viewed @ <http://www.co.multnomah.or.us/cc/pastmeetings.shtml>



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (short form)

Board Clerk Use Only

Meeting Date: 07/31/07
Agenda Item #: WS-1
Est. Start Time: 9:30 AM
Date Submitted: 07/18/07

Agenda Title: **Work Session to Consider County-wide Impact of State funding Reductions in the FY 2007-2009 Biennium**

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

Requested Meeting Date: July 31, 2007 **Amount of Time Needed:** 2 hours
Department: Non-Departmental/County Mgmt **Division:** Chair Ted Wheeler/Budget
Contact(s): Bill Farver
Phone: 503 988-3308 **Ext.** 83308 **I/O Address:** 503/600
Presenter(s): Bill Farver, Mark Campbell, Joanne Fuller, Lillian Shirley, Steve Liday, Scott Taylor, Sheriff Bernie Giusto, Larry Aab, District Attorney Michael Schrunk and Scott Marcy

General Information

1. What action are you requesting from the Board?

Informational work session and policy direction. Participate in a work session to re-balance the County's budget with changed state resources, according to the priorities already established for the FY 2008 budget.

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.

The recent state legislative session ended after the County adopted its FY 2008 budget in June. Some state appropriations have changes from the Governor's proposed budget. The intent of this worksession is to have the impacted departments participate in a work session to provide policy direction to re-balance the County's budget with changed state resources, according to the priorities already established for the FY 2008 budget. Some of the appropriations vary from the amounts we have in our adopted budget, so County appropriations need to be adjusted to reflect the actual amounts of revenue we will receive.

The County's priority-based budgeting practice gives the Board an opportunity to review the affected state-funded programs in light of the County's FY 2008 policy and program priorities and to choose between

a) accepting the state cuts as determined by the state;

b) re-balancing the County budget within existing resources in order to preserve the state-funded services either in the short or longer term.

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

Several state funding streams are affected for both FY 2008 and FY 2009. The fiscal impact is still being calculated and will be presented to the Board at the worksession.

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

The County provides a number of state-funded services to its citizens. The Board could decide that such services are important enough to the community to "backfill" them: to provide local dollars to supplement state support.

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

Departments are working with our state and other partners to estimate the service impact of the estimated funding changes. The Board will hear this item again if budget modifications come before the Board for approval.

Required Signature

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

Carol M. Ford

Date: 07/18/07

DRAFT AGENDA

JULY 31, 2007 WORK SESSION

1. Purpose of Today's Work Session – Bill, Mark
 - a. Policy Discussion on Impacts of State Biennial budget
 - b. Understanding of impact FY 2009 and beyond
2. Comparison between the State's Budget and Multnomah County's FY 2008 Adopted budget – Mark
3. State Budget Impacts to County Programs and Services
 - a. Health & Human Services
 - i. DCCHS – Joanne Fuller
 - ii. Health – Lillian Shirley
 - b. Public Safety
 - i. DCJ – Steve Liday
 - ii. Sheriff – Sheriff Giusto, Larry Aab
 - iii. DA – Mike Schrunk, Scott Marcy
4. Review Summary Sheet and Available Revenues, Impact to FY 2009, Chair's Office memo (Bill, Mark)
5. Next Steps

BOGSTAD Deborah L

From: FARVER Bill
Sent: Wednesday, June 20, 2007 8:22 AM
To: DARGAN Karyne A; MATTIODA Gina M
Cc: WILLER Barbara; BOGSTAD Deborah L
Subject: RE: work session on state budget cuts

Sounds fine....

-----Original Message-----

From: DARGAN Karyne A
Sent: Tuesday, June 19, 2007 3:41 PM
To: FARVER Bill; MATTIODA Gina M
Cc: WILLER Barbara; BOGSTAD Deborah L
Subject: FW: work session on state budget cuts

Hi All –

I would like to propose a different sort of agenda for the worksession on state budget cuts. Something like as follows:

1. Purpose of Today's Worksession – Bill (or Karyne)
 - a. To backfill or not to backfill
 - b. Understanding of impact FY 2009 and beyond
2. Overview of how State session wrapped up vs. what's in FY 2008 Adopted Budget – Gina, Karyne, Mark
3. State Budget Impacts to County Programs and Services
 - a. Health & Human Services
 - i. DCHS – Joanne Fuller
 - ii. Health – Lillian Shirley
 - b. Public Safety
 - i. DCJ – Steve Liday
 - ii. Sheriff –
 - iii. DA –
4. Review Summary Sheet and Available Revenues, Impact to FY 2009 (Bill or Karyne or Mark)

6/25/2007

5. Next Steps

How does this sound?

Karyne

-----Original Message-----

From: BOGSTAD Deborah L
Sent: Mon 6/18/2007 9:55 AM
To: FARVER Bill; MATTIODA Gina M
Cc: SCHOLES Rhys
Subject: FW: work session on state budget cuts

I've penciled in **(tentative) Work Session on State Budget Cuts, Bill Farver, Gina Mattioda and Invited others, 2 hrs** on July 12 and July 26. Let me know when you've decided which date works for you. Thanks.

Deb Bogstad, Board Clerk
Multnomah County Commissioners
501 SE Hawthorne Boulevard, Suite 600
Portland, Oregon 97214-3587
(503) 988-3277 phone
(503) 988-3013 fax
deborah.l.bogstad@co.multnomah.or.us
<http://www.co.multnomah.or.us/cc/index.shtml>

-----Original Message-----

From: WILLER Barbara
Sent: Monday, June 18, 2007 8:59 AM
To: BOGSTAD Deborah L
Subject: RE: worksession on state budget cuts

Yes and please send an email to Gina and Bill confirming, with cc to Rhys. Thanks.

Barbara Willer
Deputy Chief Operating Officer
Multnomah County
501SE Hawthorne, 6th floor
Portland, OR 97212
503-988-5002
barbara.willer@co.multnomah.or.us

-----Original Message-----

From: BOGSTAD Deborah L
Sent: Monday, June 18, 2007 8:37 AM
To: WILLER Barbara
Subject: RE: worksession on state budget cuts

6/25/2007

Do you want me to pencil it in for July 26th instead of the 12th?

Deb Bogstad, Board Clerk
Multnomah County Commissioners
501 SE Hawthorne Boulevard, Suite 600
Portland, Oregon 97214-3587
(503) 988-3277 phone
(503) 988-3013 fax
deborah.l.bogstad@co.multnomah.or.us
<http://www.co.multnomah.or.us/cc/index.shtml>

-----Original Message-----

From: WILLER Barbara
Sent: Friday, June 15, 2007 12:55 PM
To: BOGSTAD Deborah L
Subject: FW: worksession on state budget cuts

Fyi on Board session needed for this.

Barbara Willer
Deputy Chief Operating Officer
Multnomah County
501SE Hawthorne, 6th floor
Portland, OR 97212
503-988-5002
barbara.willer@co.multnomah.or.us

-----Original Message-----

From: DARGAN Karyne A
Sent: Friday, June 15, 2007 10:12 AM
To: FARVER Bill; WILLER Barbara
Cc: CAMPBELL Mark
Subject: FW: worksession on state budget cuts

See Gina's comment below. Worksession in first two weeks of July is probably too early

-----Original Message-----

From: MATTIODA Gina M
Sent: Thursday, June 14, 2007 4:54 PM
To: DARGAN Karyne A
Subject: RE: worksession on state budget cuts

I'm sure you are aware there are additional state budget items other than 1145, which is the easy one to understand. I believe the session will end June 29th or go perhaps until July 4th @ the latest.

However, I have no idea how long it will take for State Department of Human Services to get information to depts, such as DCHS / HD and how long it will take to compile the information.

Gina

-----Original Message-----

From: DARGAN Karyne A

Sent: Thu 6/14/2007 1:05 PM

To: NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian;
CAMPBELL Mark; DURANT Sarah; BURDINE Angela L; WU Liang; MATTIODA
Gina M

Cc:

Subject: FW: worksession on state budget cuts

-----Original Message-----

From: FARVER Bill

Sent: Wednesday, June 13, 2007 4:08 PM

To: WILLER Barbara

Cc: DARGAN Karyne A

Subject: worksession on state budget cuts

After the state budget is done, I think the Board needs up to 2 hours to review the options regarding state budget reductions. This could be as early as the second week of July. It shouldn't wait too long after the adoption of a state budget. I'm assuming the worksession would produce agreements that would then need to be finalized by budget modification in the following week or two..... At issue are 1145 funding of DCJ and MCSO and juvenile funding, primarily.

When do you think this worksession is possible?

Impacts of the State's 2007-2009 Biennium Budget

Program/ Revenue Area	Dept.	FY 07 Adopted		FY 08 Adopted		Actual State Funds	CGF Backed Out	State Change		
		CGF	State	CGF	State			FY 07 to FY 08 <i>(what we assumed)</i>	FY 07 to Actual <i>(the real change)</i>	FY 08 to Actual <i>(amount to cut/add)</i>
Title XIX (Medicaid) ¹	DCHS	2,503,340	23,951,025	2,483,366	25,509,135	25,653,421	19,974	1,558,110	1,702,396	144,286
OPI ²	DCHS	229,906	922,802	40,936	1,100,940	799,995	188,970	178,138	(122,807)	(300,945)
Juvenile Services	DCJ	19,748,918		19,279,351			469,567			
<i>Juvenile Crime Prevention Basic</i>			743,746		972,009	850,304		228,263	106,558	(121,705)
<i>Juvenile Oregon Youth Authority Diversion</i>			631,176		829,884	737,804		198,708	106,628	(92,080)
<i>Juvenile Gang Transition Services</i>			1,279,290		1,802,952	1,342,925		523,662	63,635	(460,027)
Adult Services	DCJ	16,257,607		15,297,647			959,960			
<i>SB 1145 Carryover</i>			1,979,220		923,315	923,315		(1,055,905)	(1,055,905)	0
<i>SB 1145 Biennial Allocation³</i>			14,259,519		17,238,656	15,342,063		2,979,137	1,082,544	(1,896,593)
Sheriff's Office SB1145⁴	MCSO	9,545,693	7,478,710	8,541,996	9,041,181	8,046,473	1,003,697	1,562,471	567,763	(994,708)
2,642,168								6,311,342	2,589,570	(3,721,772)

Notes:

1. FY 08 Adopted Budget Based on Governor's Budget @ 95% AAA-D Equity. Actual (estimated Legislatively Approved Budget) reflects 90% AAA-D Equity and assumes approval of increased local Medicaid match ceiling. Final allocation available on September 1. CGF reflects the amount of General Fund used to match State Funds.
2. FY 07 County share based on \$12 million state-wide biennial allocation. FY 08 actual based on County share of LAB biennial allocation of \$12.6 million. OPI was entirely state funded in FY 03. ITAX backfilled \$597,000.
3. This may not represent the actual payments, the state may be paying SB 1145 in 8 equal payments
4. Assumes 330 beds were budgeted for SB 1145 at a bed day rate of \$141.34 FY 2007 and \$145.58 for FY 2008

**ADSD Legislative Reductions from Governor's Budget
(7/23/07)**

Estimated Medicaid Reduction for FY08: The final allocation for Local AAA-D's will not be available until September. We expect that the final impact will be negligible by using existing CGF and fees to match additional Medicaid funds. We will return to inform the Board if there is an impact. If budget reductions are necessary, we would use the following list and return to the board for direction:

PO Number	Program Offer	Position and/or Service Reduction(s)	FTE Reduction	Estimated Program Savings	Client/Outcome Impact
25020	ADS Access and Early Intervention Services	1 Community Information Specialist Position	1.0	\$68,000	<ul style="list-style-type: none"> ▪ Reducing capacity of Helpline by 25% will result in delayed response to clients calling in for assistance and services; delay in receiving needed services.
25023A 25023B	ADS Long Term Care A and B Combined	2 Case Management Assistant Positions	2.0	\$120,000	<ul style="list-style-type: none"> • Diminished support for case managers with high caseloads will lead to a delay in eligibility determinations and service authorizations and reduced client contact and case monitoring, potentially compromising client health and safety • Less ability to respond to hospital discharge planners, other professionals, service providers and clients/families to address client needs; increasing dissatisfaction and complaints due to slow response times, delays in provider payments, and inattentiveness to client needs. • Increase in emergency room visits, hospitalizations and extended hospital stays due to slow response to client needs.

**ADSD Legislative Reductions from Governor's Budget
(7/23/07)**

PO Number	Program Offer	Position and/or Service Reduction(s)	FTE Reduction	Estimated Program Savings	Client/Outcome Impact
		3 Eligibility Specialist Medicare Modernization Act Positions	3.0	\$155,000	<ul style="list-style-type: none"> • Already high caseloads for case managers will increase in scope to include Choice Counseling and Medicare Part D Prescription Drug Plan enrollment. • Delays in case managers enrolling clients in drug programs causing them problems filling prescriptions and accessing health care to treat critical health conditions; the outcome is a greater number of medical complications, the need for higher levels of care, and increases in emergency room visits and hospitalizations. • More clients will be left to self enroll in drug plans which could lead to higher medication costs for clients, leaving them to make choices between medication , food and other basic living needs.
25024A	ADS Adult Protective Services	Reduce Facilities Social Worker Position by .5 FTE	.5	\$45,000	<ul style="list-style-type: none"> • Decrease capacity to complete 96 protective services investigations per year. • Decrease response times for incidents of abuse due to less staff available, potentially impacting ability to comply with state and federal rules.

ADSD Legislative Reductions from Governor's Budget (7/23/07)

PO Number	Program Offer	Position and/or Service Reduction(s)	FTE Reduction	Estimated Program Savings	Client/Outcome Impact
		1 Case Manager Senior Protective Services Screening Position	1.0	\$80,000	<ul style="list-style-type: none"> • 33% reduction in support and consultation to long term care facilities and case managers on abuse and complex cases. Could lead to poor client outcomes and require additional staff time due to loss of expert consultation. • Delay in response time to callers because of a 50% decrease in screening and triage staff. • Decreased ability to provide comprehensive information and assistance to callers. • Potentially raise risk for triage mistakes, which may be fatal or attract negative media attention. • All protective services workers will need to provide coverage for screening/triage function, increasing their workload and caseload sizes. • Possible decrease in number of completed reports and timely completion of reports; impacting contract and state and federal rule compliance regarding mandated response times for abuse investigations and report completion.

**ADSD Legislative Reductions from Governor's Budget
(7/23/07)**

PO Number	Program Offer	Position and/or Service Reduction(s)	FTE Reduction	Estimated Program Savings	Client/Outcome Impact
					<ul style="list-style-type: none"> • Potential loss of staffing as state funds are allocated based on completed protective services reports. • Loss of a best practice approach for protective services screening and triage. The State of Oregon is encouraging other counties to adopt Multnomah County's APS centralized screening program. Recent death in a nursing home in Clackamas County is prompting the state to focus on good screening methodologies such as the Multnomah County model.
25027	ADS Administration	Delay hiring Research Evaluation Analyst Senior	.16	\$16,000	<ul style="list-style-type: none"> ▪ Delays support needed for strategic and area planning and implementation of MultStat.
Total Possible Reductions			7.7 FTE	\$484,000	

**ADSD Legislative Reductions from Governor's Budget
(7/23/07)**

Estimated Oregon Project Independence (OPI) Reduction for FY08: \$300,000

Plan to manage within the budget, however if unable to responsibly meet program and contractual requirements without additional resources, we will return to the board.

PO Number	Program Offer	Position and/or Service Reduction(s)	FTE	Estimated Program Savings	Client/Outcome Impact
25020	ADS Access and Early Intervention Services	Maintain Case Management Funding	0.0	\$0	<ul style="list-style-type: none"> ▪ Serve all existing clients by keeping case management funded. Case managers will be available to maintain care plans to ensure safety and also arrange for unpaid services such as home delivered meals, volunteer transportation, family and other natural supports, etc. as needed. ▪ Retain capacity to serve new clients who are at greatest risk for institutionalization.
		Reduce In-home Contracted Services	0.0	\$300,000	<ul style="list-style-type: none"> ▪ Up to 250 clients will not be able to obtain in-home services (help with bathing assistance, housekeeping, etc.). These clients will receive case management services and care plans developed using unpaid services only and will need to wait for in-home services. ▪ New in-home services client enrollment will be managed within the budget;

**ADSD Legislative Reductions from Governor's Budget
(7/23/07)**

PO Number	Program Offer	Position and/or Service Reduction(s)	FTE	Estimated Program Savings	Client/Outcome Impact
			Total 0.0 FTE	Total \$300,000	<p>new plans will be funded through attrition.</p> <ul style="list-style-type: none"> ▪ Client safety and well-being may be negatively impacted when needed in-home services are not available due to funding.



Department of Community Justice
MULTNOMAH COUNTY OREGON
Office of the Director

501 SE Hawthorne Boulevard, Suite 250
Portland, Oregon 97214
(503) 988-3701 phone
(503) 988-3990 fax

July 24, 2007

Recommended Program Reductions and Use of Legislative Reserve Funds

The state budget for the 2007-2009 biennium creates potential shortfalls of \$1.897M in DCJ's adult services division and \$673K in the juvenile division. DCJ has identified a prioritized list of program reductions to balance these shortfalls (complete list is attached).

However, DCJ recommends that the Board offset these reductions using a total of \$2.57M in legislative contingency funds, based on the following policy factors:

- These cuts will eliminate or reduce effective programs that prevent re-offending and victimization.
- New revenues will offset a significant portion of these reductions (including \$2.3M in additional state SB 1145 funding and potential juvenile services funds).

I. Juvenile Services Issue:

Reductions from the Governor's proposed funding levels for state juvenile justice grants (including Multnomah County Gang Transition Services) have created a \$673,812 shortfall.

Recommendation:

Use a total of \$673,812 in legislative reserve funds to maintain SRTP, Juvenile Accountability and other services.

Rationale for Use of Contingency Funds to Maintain Juvenile Services

Juvenile justice services are a "core" local responsibility, which are not provided by any other governmental entity. Maintaining the integrity and effectiveness of programs that intervene with delinquent youth is consistent with the county's public safety priority to prevent delinquent youth from "graduating" into more serious juvenile and adult crime.

Cuts to GTS and other state funds provide a key source of support and leave the county with few easy choices. We have proposed reductions based on the following principles:

Focus interventions on highest risk youth
Focus resources on highest utilized services
Address minority over-representation

Potential Juvenile Services Reductions:

If the Board directs DCJ to implement these reductions, we propose achieving these savings through a combination of cuts to positions in Juvenile Detention Services (50023B), Juvenile Delinquency Intervention and Prevention (50013), Juvenile Services Support (50008), as well as the elimination of:

- Juvenile Sex Offender Residential Treatment (50018) or
- Juvenile Accountability (50021) – *weekend sanctions and skill development.*

Yet, we recognize that the programs we have considered for reductions fulfill some or all these criteria. After five years of budget reductions, there are no easy choices. Each of these cuts represents the continued erosion of our ability to intervene with youth involved in serious criminal behavior. For example:

- **Juvenile Sex Offender Residential Treatment (50018)** provides effective treatment for the highest-risk juvenile sex offenders. Last year, 99% of youth did not commit a new sex offense in the year following completion of SRTP.
- **Juvenile Accountability (50021)** provides a non-custodial sanction option for juvenile probation violators. This program holds delinquent youth accountable for their actions in a less costly and more effective environment than detention, reduces the costs of detaining youth locally and reduces disproportionate minority confinement.

II. Adult Services Division Issue:

	SB1145 Funding Increase in 2008		
	<u>2007 Adopted</u>	<u>2008 Actual</u>	<u>2009</u>
State Funding	\$14,259,519	\$15,342,063	\$17,686,567
Co General Fund	\$16,257,607	\$15,297,647	
State Change		\$1,082,544	\$3,427,048
County GF Change		-\$ 959,960	

The final statewide budget increased statewide community corrections funding by \$24 million for population and inflation increases. In the second year of the biennium (FY 2008-2009), an additional \$12 million was added as the result of adopting the "Actual Cost Study" higher reimbursement rate. As a result DCJ faces a one-time-only \$1.89M shortfall in FY 08.

The Department of Corrections has issued an opinion regarding "Opt Out" that the State does not believe this option has been triggered, as the 1145 funding meets the baseline level for FY08, and then resets with a substantial increase for FY09.

Recommendation: Use \$1.89M in available legislative reserve funds to maintain established and effective programs until the county receives increased state funds in FY 09.

Rationale for Use of Contingency Funds to Maintain Adult Services

Counties receive a substantial SB 1145 grant increase in Year Two, which re-establishes the baseline funding level (based on the Actual Cost formula) into the future.

Budget Change	FY 08	FY09
Increase		2.3M
Shortfall	(1.8M)	

In FY 09, DCJ will receive an infusion of more than \$2M additional SB 1145 funds when the new Actual Cost formula goes into effect, which will exceed the amount of one-time-only funds from the legislative reserve.

Potential Adult Services Reductions Without One-Time Backfill:

- 18 beds of residential drug and alcohol treatment (50047C)
- Community service for bench probationers (50042)
- Londer Learning Center (50040)
- Individual positions affecting Day Reporting Center and Field Supervision

III. Additional Considerations:

We are currently in discussion with Gresham regarding the allocation of gang intervention dollars from the legislature (these discussions could result in an additional \$147,000 annually). DCJ is also preparing a two-year \$1M federal grant application to enhance SRTP with an outpatient component.

Finally, the county is preparing a public safety plan that will provide the Board with systematic overview of the strengths and gaps in the system. Preserving these programs through the use of legislative contingency funds would enable the Board to make long-term strategic decisions based on the public safety plan, factoring in the possibility of potential revenue from a public safety levy.

Department of Community Justice
Recommended cuts under Co-Chairs Funding
July 24, 2007

Juvenile Services Division – The State funding shortfall amounts to \$673,812.00

Program Offer 50013 Juvenile Delinquency Intervention & Prevention

\$ 61,000

0.00 FTE Resolutions Northwest Contract

A contract with Resolutions Northwest provides the opportunity for mediation between delinquent youth and victims to informally resolve criminal referrals. When mediation occurs, successful collection of all agreed upon restitution is more likely than when court ordered. Current contract is underutilized and new probation cases can be absorbed into existing caseloads. This amount reduces the contract by half.

Program Offer 50008 Juvenile Services Support

\$61,000

1.00 FTE Office Assistant Senior – Document Services

This position prepares court reports and petitions, and performs other word processing tasks for agency staff and justice system partners. Loss of this position results in JSD staff preparing their own documents – many of whom already do – and system partners finding other resources for preparation of dependency petitions.

Program Offer 50013 Juvenile Delinquency Intervention & Prevention

\$89,000

1.00 FTE Juvenile Court Counselor - Early Intervention Caseload

A JCC in Delinquency Intervention and Prevention screens and offers services to approximately 65 youth, under age 12 and their families per year (approximately 60% of those youth participate in services). Youth and their parents are not obligated to participate in services as the JSD does not have formal jurisdiction over youth this young except in certain circumstances (very serious offenses). The impact of cutting this position would result in no intervention for certain high risk youth who have demonstrated early on-set acting out behavior. Many of these youth are known to DHS and other community providers, and may have their needs addressed through referral to mental health services though other youth and families in this referral population will not have their early delinquency behavior addressed until they reach age 12.

Program Offer 50023B Juvenile Detention Services - 32 Beds

\$69,877

1.00 FTE – Bravo Pod

Bravo pod houses the older and longer-term youth populations (majority are 15-17 year olds charged with Measure 11 offenses). Loss of the position would result in less supervision in the pod but makes the unit staffing consistent with that in other detention units.

Program Offer 50008 Juvenile Services Support (BIST)

\$65,355

1.00 FTE OA Senior – BIST

Support position is eliminated and duties are divided up among staff in BIST and Data Services. Impacts include slower processing of police referrals, reduced management reporting capacity, slower BIST project completion, extends waiting times for training.

Program Offer 50021 Juvenile Accountability Programs

\$69,877

1.0 FTE Juvenile Court Counselor – GOALS

Reduces skill building options for youth, e.g. Family strengthening, violence reduction for youth, and lowers staff to youth ratios in the program.

Program Offer 50018 Juvenile Sex Offender Residential Treatment (SRTP)

\$374,269

Approximately 35 additional Multnomah County youth would be committed to the Youth Correctional Facility annually, due to lack of resources appropriate to their risks/needs. Multnomah County would lose approximately \$608,000 in federal financial participation (Behavioral Rehabilitation Services). Multnomah County would lose a one-of-a-kind treatment resource that has put the County on the cutting edge in terms of a continuum of sex offender treatment services. Program can't be supported with low census (ADP is 10) and ability to recoup budgeted revenue from contracts is unlikely given OYA's budget. Additionally, requisite community supports, e.g. transitional housing and step-down programming are not readily available for youth completing the program absent increases in OYA resources.

Program Offer 50021 Juvenile Accountability Programs

\$363,865

3.00 FTE Juvenile Court Counselors – GOALS

1.00 FTE Community Works Leader – Accountability Programs

0.50 FTE OA 2 – Accountability Programs

This restructuring proposal eliminates virtually all skill groups and the weekend Sanctions/Supervision Program, while retaining Community Service and Project Payback components. Community Service and Payback will operate on Thursday thru Sunday only; aside from waiting lists (thus delays in completing hours) there's no reduction in service. Skill groups address issues contributing to delinquency and provide life skills classes and counseling to help youth change delinquent behaviors; examples family strengthening and violence reduction groups. Typically these curricula are not available to juvenile justice youth in the community. Impact is estimated at 60 youth and families/year not participating in groups. The weekend sanction/supervision program is the primary Detention Alternative for post adjudicated youth. This program greatly reduces the number of minority youth that are placed in detention. The bench and juvenile counselors will lose the option to send offenders to this detention alternative program and on average about 5 youth would be ordered to detention each weekend.

TOTAL - \$1,154,243.00

Adult Services Division – The State funding shortfall has amounted to \$1,896,593

Program Offer 50047C 18 A&D Community Beds

\$740,110

Will mean not adding 18 residential beds. This will leave the total capacity to 78 primarily male beds and 30 female only beds for approximately 7,500 offenders on formal supervision in Multnomah County.

Program Offer 50042 ACS – Community Court/Bench Probation

\$429,933

6.00 FTE

Completely eliminates Community Service as a sentencing option for the bench probations. Eliminates all support and referral services for community court. Also eliminates all screening, monitoring and tracking of offender placement at community service sites. Loss of 26,000 hours of service and labor to non-profit public service agencies.

Program Offer 50033 Corrections Technicians

\$193,137

3.00 FTE

The reduction of three Corrections Technicians positions (CT) will mean eliminating half of the current technical support to seventy five Parole and Probation Officers, who manage high and medium risk offenders in Multnomah County. Technical support includes updating sex offender web page, file preparation, chronological entries, preparing files for closure, processing letters, collecting urinalysis, collecting DNA samples, and other duties as assigned.

Program Offer 50039 Day Reporting Center

\$ 84,117

1.0 FTE Correctional Counselor

The Day Reporting Center is a sanction and intervention program that supports Parole and Probation Officers by providing evidence based practice services for high and med risk offenders. The impact of losing one Corrections Counselor would be the losses of services to eighty offenders per year, including eliminating 400 hours of intensive case management, eliminate the ability to provide Solutions Group to mentally ill and developmentally delayed offenders, and would limit our ability to provide daily structure and accountability to sex offenders

Program Offer 50040 Londer Learning Center

\$718,639

5.00 FTE

Eliminates educational access to basic reading, writing and math, GED classes and testing for **600+** offenders per year. The center is also utilized as an alternative sentencing and sanctioning option for judges and parole officers. This will also eliminate all employment assistance available to high risk offenders in the community. In addition, all educational services provided to offenders in community residential treatment will end. All testing for vision, hearing and learning disabilities, including brain injuries and the resolution of these issues will cease. The loss of the center will eliminate the free semester of education provided at the community colleges for GED graduates.

TOTAL - \$2,165,936



MULTNOMAH COUNTY SHERIFF'S OFFICE

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MEMORANDUM

TO: Chair Ted Wheeler
Commissioner District 1 Maria Rojo de Steffey
Commissioner District 2 Jeff Cogen
Commissioner District 3 Lisa Naito
Commissioner District 4 Lonnie Roberts

FROM: Sheriff Bernie Giusto

DATE: July 23, 2007

RE: Approaching the State SB 1145 Shortfall

MCSO Budgeted Funding Shortfall

With the closure of the State of Oregon Legislative Session, we now know that the State Ways and Means budget numbers are a 6.12% reduction from the Governors proposed budget for the Multnomah County Sheriff's Office. This is a \$1,128,820 revenue shortfall from the State over the next 2 fiscal years and impacts our adopted budget numbers as shown below¹:

	FY 2008	FY 2009
The State Ways and Means MCSO revenue is	\$8,046,473	\$9,276,089
The MCSO budgeted SB1145 revenue is	<u>\$9,041,181</u>	<u>\$9,410,209</u>
Funding Shortfall	(\$ 994,709)	(\$ 134,111)

Corrections System Considerations

There are a number of events and issues that must be considered as a whole before a coherent corrections policy and funding approach can be recommended to address the SB 1145 shortfall. If these issues are viewed independently expensive staffing decisions could result as housing areas are opened and closed, safety and security could be compromised by changing housing types available to classify and place inmates, and considerable community impact can be felt through emergency population release (EPR) of inmates due to insufficient system beds.

This decision on the SB1145 shortfall comes at a time when it is difficult to determine short term corrections policy. In the short term, a decision will be made concerning a housing module at MCDC which, based on the adopted budget, is set to close October 1. The actual closure is dependant on

¹ Source: 2007-09 Ways and Means Grant Allocation Spreadsheet prepared by the Multnomah County Department of Community Justice

the allocation of contingency funds by the Board. Whether or not the module is closed in October, bringing the total bed loss in FY 07/08 to 114, greatly impacts how we would operationalize another module closure due to the SB 1145 loss.

The other issues for consideration are that the Post Factor Study should conclude in the fall. The results will greatly impact how we design our corrections system, in particular how we manage a direct supervision system and how double bunking should or should not fit into our system. We must keep in mind that any changes made will quickly be revisited based on the understandings raised in the Post Factor Study.

Other issues that require mindful decision making on the SB 1145 shortfall are: the impact of the Field Work Release program on the jail population; booking trends and the Chair's Public Safety Study due in January, 2008. The revenue direction added to other policy and safety discussions will guide MCSO staff in determining how best to reduce beds in the system

Shortfall Timing

The shortfall in SB 1145 revenue is unique in that it is a one year shortfall. It makes the most fiscal and public safety sense to use the OTO as bridge funding to get us to next fiscal year where the SB 1145 funds are raised to a higher level.

If funds were not found to backfill the SB 1145 revenue, the reduction could be spread over the remainder of this fiscal year or over two years (the legislative budget cycle). At this time consideration has only been given to treating this as a one year budget reduction given the second year is more fully funded.

Options to Resolve the Shortfall

- 1) Use One Time Only Funding to cover the SB1145 shortfall. (Assumes October Contingency Funds Allocated) Total Bed Loss for FY 07/08 57 beds at MCDC.²**

This is an option that has been discussed outside of the Sheriff's Office and we support based on the State's budget policy for funding SB1145 fully in the second year at the average bed cost study rate. This is by far the preferred approach, as this keeps FY 2008 system bed closures limited to the current level of 57 (1633 system Beds) and provides a bridge to the FY 2009 budget where the State funding increases to sustain this number of system beds.

- 2) Backfill State Revenue Loss with County Contingency Funds; allow a module worth of beds to close at MCDC in October. Total Annualized Bed Loss 114**

This is very similar to option one above, but would redirect that amount necessary of general fund contingency set-aside already earmarked in the budget process for jail beds rather than the OTO identified funds. During the recently completed budget process members of the Board expressed deep concern with closing 114 beds in the system, and identified contingency funding to limit the number of system beds closed to the current 57. This option would implement a two module reduction, but no further reductions would then be made. It would prevent beds from closing due to a change in state revenue.

² 57 beds have been used to articulate how many beds are in each housing area although the actual number in a housing area varies by building and module. Historically, 57 represented the number of inmates that were in Inverness Dorms 1-5 prior to this fiscal year.

As the contingency amount is 1.5 million and includes correction health services and the state reduction is roughly 1 million, MCSO and Corrections Health would have to operationalize the cut to determine how much of the 1.5 million would need to be used.

3) Do not find alternative revenues for SB 1145 and do not allocate contingency funds in October. Total bed loss three modules worth of beds at MCDC or approximately 171 beds.

On October 1st without continuation of the contingency funding we will have 114 beds closed in our system based on our current budget. The SB1145 revenue reductions would further reduce system beds. Since there is currently a waiting list to send inmates to MCIJ, closing a floor at MCDC appears to be the option warranting the most study. Closing another housing area is problematic for many reasons. The safety and security of the jail system must be the first and foremost consideration of staffing reductions. Our inmate population classification is core to determining the housing areas used and staffing resources required.

A major drawback with this option is that deputies could be laid off this year only to have vacancies occur again for next year's operations when the State funding is restored. It is important to note that other local jurisdictions are hiring and it costs \$63,000 and 5 months of training before new deputies are able to fill a vacancy. Another detrimental factor is emergency population (EPR) releases.

If this option is chosen MCSO and Corrections Health would have to determine the exact date of the bed closure to recoup the \$994,709 loss of state revenue.

My Command team and their staff are available to help review other options or combinations that the Board may wish to suggest for solving this State revenue shortfall issue.



Health Department
Corrections Health

MULTNOMAH COUNTY OREGON

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TO: Board of County Commissioners

**FROM: Wendy Lear, Health Department Business
Services Director
Gayle Burrow, Corrections Health Director**

DATE: July 20, 2007

SUBJECT: Corrections Health and MCSO 1145 Revenue

Corrections Health does not directly receive revenue from the State of Oregon 1145 fund; therefore, we have not planned reductions directly tied to the 1145 revenue.

Multnomah County Sheriff's Office has stated that an additional 57 jail beds may close due to the decreased 1145 funding. However, Corrections Health has not received specific information concerning how the Sheriff's Office plans to respond to this change in revenue.

Corrections Health implemented staffing reductions effective July 1, 2007 in response to the reduction of 114 jail beds in the 2007-2008 Adopted Budget. As of July 20, 2007, the Sheriff's Office has reduced only 57 beds.

The fluctuation in jail beds provides challenges to Corrections Health in stabilizing the program and assigning staff to appropriate areas of the jails to adequately care for the inmates. Corrections Health will realign staff and services when the reduction level of 1145 revenue is known.