



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

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Commission Dist. 1

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Lonnie Roberts, Commission Dist. 4

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ANY QUESTIONS? CALL BOARD

CLERK DEB BOGSTAD @ (503) 988-3277

Email: deborah.l.bogstad@co.multnomah.or.us

**INDIVIDUALS WITH DISABILITIES PLEASE
CALL THE BOARD CLERK AT (503) 988-3277,
OR MULTNOMAH COUNTY TDD PHONE
(503) 988-5040, FOR INFORMATION ON
AVAILABLE SERVICES AND ACCESSIBILITY.**

NOVEMBER 13, 19 & 20, 2001

BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Tuesday November 13 Budget Work Session
Pg 2	6:00 p.m. Monday November 20 Public Budget Hearing
Pg 2	9:30 a.m. Tuesday November 20 Budget Work Session
***	Thursday November 15, 2001 & November 22, 2001 Board Meetings Cancelled
Pg 3	Multnomah Community Television Cable Play Back Schedule for Evening Budget Hearings
***	Board and Agenda Web Site: http://www.co.multnomah.or.us/cc/index.html

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

Friday, 11:00 PM, Channel 30

Saturday, 10:00 AM, Channel 30

(Saturday Playback for East County Only)

Sunday, 11:00 AM, Channel 30

Produced through Multnomah Community Television

(503) 491-7636, ext. 333 for further info

or: <http://www.mctv.org>

Tuesday, November 13, 2001 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet to Review Priorities, Issues and Ideas, and to Discuss Mid-Year Reductions to the 2001-2002 Multnomah County Budget. Facilitated by John Rakowitz and John Ball. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During Budget Hearings Scheduled in November.]**

Monday, November 19, 2001 - 6:00 PM
North Portland Branch Library Conference Room
512 N Killingsworth Street, Portland

PUBLIC BUDGET HEARING

PH-3 Opportunity for Public Input on Proposed Mid-Year Reductions to the 2001-2002 Multnomah County Budget. Please fill out a speaker card available at the back table and present it to the Clerk. Testimony Limited to Three Minutes Per Person.

Tuesday, November 20, 2001 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet to Review Priorities, Issues and Ideas, and to Discuss Mid-Year Reductions to the 2001-2002 Multnomah County Budget. Facilitated by John Rakowitz and John Ball. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During Budget Hearings Scheduled in November.]**



Deborah Bogstad, Board Clerk

MULTNOMAH COUNTY OREGON

Multnomah County Chair's Office
501 SE Hawthorne Boulevard, Suite 600
Portland, Oregon 97214
(503) 988-3277 phone
(503) 988-3013 fax

PUBLIC BUDGET HEARING CABLE PLAYBACK TIMES

Budget Hearing for Tuesday, November 6, 2001 - 6:00 PM
Gresham Branch Library, Conference Room
385 NW Miller Street, Gresham

Friday	November 9	9:00 AM	Channel 30
Monday	November 12	9:30 PM	Channel 30
Wednesday	November 14	11:00 PM	Channel 21
Monday	November 19	3:00 PM	Channel 21

Budget Hearing for Thursday, November 8, 2001 - 6:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

Thursday	November 8	6:30 PM - LIVE	Channel 30
Monday	November 12	3:00 PM	Channel 21
Friday	November 16	9:00 AM	Channel 30
Tuesday	November 20	11:00 PM	Channel 21

Budget Hearing for Monday, November 19, 2001 - 6:00 PM
North Portland Branch Library Conference Room
512 N Killingsworth Street, Portland

Friday	November 23	9:00 AM	Channel 30
Monday	November 26	5:00 PM	Channel 30
Tuesday	November 27	11:00 PM	Channel 21
Friday	November 30	11:30 PM	Channel 21

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LONNIE ROBERTS
Multnomah County Commissioner
District 4



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e-mail: lonnie.j.roberts@co.multnomah.or.us
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MEMORANDUM

To: Chair Diane Linn
Commissioner Maria Rojo de Steffey, District 1
Commissioner Serena Cruz, District 2
Commissioner Lisa Naito, District 3
Commissioner Lonnie Roberts, District 4

From: Brett Walker
Staff Assistant, Commissioner Roberts

Re: Board Meeting Absence

Commissioner Roberts will not be able to attend the Board meetings on Tuesday, November 13th or Thursday, November 15th. He will be in Pendleton, attending the AOC conference.

BOARD OF
COUNTY COMMISSIONERS
01 OCT 16 PM 12:38
MULTNOMAH COUNTY
OREGON



Diane Linn, Multnomah County Chair

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MULTNOMAH COUNTY BOARD AND LEADERSHIP MEETING

November 13, 2001

Multnomah Building, 501 SE Hawthorne, First Floor Boardroom, Portland OR 97214
9:30AM – 12:00AM

9:30AM	I.	Convene and Welcome	Chair Diane Linn
		Agenda Review	
9:35AM	II.	Integrity of the Public Safety System – Policy & Budget Implications (District Attorney, Sheriff, Department of Community Justice Director)	Chair Diane Linn
10:20AM	III.	FY02 and FY03 Library Budgets	Chair Diane Linn
10:50AM	IV.	FY02 Budget Rebalancing Strategy	Chair Diane Linn
11:40AM	V.	Next Steps	Chair Diane Linn
12:00noon	VI.	Adjourn	

Michael
Schwank
#1

DRUG CASES
FISCAL YEAR JULY 2000 - JUNE 2001

Unit B	7/00	8/00	9/00	10/00	11/00	12/00	1/01	2/01	3/01	4/01	5/01	6/01	FY 00/01 TOTAL
Issued	350	350	408	383	326	237	344	292	288	310	311	241	3,820
No Complaint	<u>128</u>	<u>125</u>	<u>96</u>	<u>125</u>	<u>76</u>	<u>109</u>	<u>84</u>	<u>73</u>	<u>83</u>	<u>63</u>	<u>72</u>	<u>78</u>	<u>1,112</u>
Reviewed	478	475	504	508	382	346	428	365	371	373	383	319	4,932

FY	7/01	8/01	9/01	YTD
Issued	265	249	246	760
No Complaint	<u>129</u>	<u>114</u>	<u>95</u>	<u>338</u>
Reviewed	394	363	341	1,098

FY 7/00 - 6/01

PCS I	
Reviewed	748
Issued	598

PCS II

Reviewed	2,502
Issued	1,959

Trespass II - Drug Free Zone

Reviewed	1,503
Issued	1,420

FY 7/01 - 11/02/01 YTD

PCS I	
Reviewed	173
Issued	169

PCS II

Reviewed	731
Issued	501

Trespass II - Drug Free Zone

Reviewed	565
Issued	525

MICHAEL
Schwank
#2

FELONY AND MISDEMEANOR CASES
FISCAL YEAR JULY 2000 - JUNE 2001

	7/00	8/00	9/00	10/00	11/00	12/00	1/01	2/01	3/01	4/01	5/01	6/01	FY 00/01 TOTAL
FELONIES													
Issued	687	767	750	766	652	603	726	668	680	668	669	575	8,211
No Complaint	<u>228</u>	<u>312</u>	<u>226</u>	<u>272</u>	<u>203</u>	<u>240</u>	<u>239</u>	<u>224</u>	<u>233</u>	<u>186</u>	<u>182</u>	<u>235</u>	<u>2,780</u>
Reviewed	915	1,079	976	1,038	855	843	965	892	913	854	851	810	10,991
DV													
Issued	126	146	144	157	159	144	167	122	172	146	153	138	1,774
No Complaint	<u>316</u>	<u>307</u>	<u>261</u>	<u>278</u>	<u>210</u>	<u>217</u>	<u>281</u>	<u>163</u>	<u>217</u>	<u>194</u>	<u>238</u>	<u>252</u>	<u>2,934</u>
Reviewed	442	453	405	435	369	361	448	285	389	340	391	390	4,708
MISD													
Issued	715	899	709	819	806	678	680	536	663	618	725	777	8,625
No Complaint	<u>319</u>	<u>371</u>	<u>323</u>	<u>429</u>	<u>318</u>	<u>277</u>	<u>319</u>	<u>224</u>	<u>280</u>	<u>290</u>	<u>201</u>	<u>291</u>	<u>3,642</u>
Reviewed	1,034	1,270	1,032	1,248	1,124	955	999	760	943	908	926	1,068	12,267
DUII													
Issued	281	282	267	268	262	247	322	254	321	228	305	279	3,316
No Complaint	<u>16</u>	<u>20</u>	<u>24</u>	<u>33</u>	<u>20</u>	<u>13</u>	<u>18</u>	<u>18</u>	<u>27</u>	<u>25</u>	<u>18</u>	<u>24</u>	<u>256</u>
Reviewed	297	302	291	301	282	260	340	272	348	253	323	303	3,572
TRAFFIC													
Issued	105	115	74	89	65	70	73	74	100	58	108	116	1,047
No Complaint	<u>24</u>	<u>26</u>	<u>26</u>	<u>19</u>	<u>25</u>	<u>11</u>	<u>36</u>	<u>23</u>	<u>25</u>	<u>22</u>	<u>29</u>	<u>29</u>	<u>285</u>
Reviewed	129	141	100	108	90	81	109	97	125	80	137	135	1,332
TOTALS	2,817	3,245	2,804	3,130	2,720	2,500	2,861	2,306	2,718	2,435	2,628	2,706	32,870

**FELONY AND MISDEMEANOR CASES
FISCAL YEAR JULY 2001-SEPTEMBER 2001**

FELONIES	7/01	8/01	9/01	YTD
Issued	658	594	545	1,797
No Complaint	<u>302</u>	<u>277</u>	<u>230</u>	<u>809</u>
Reviewed	960	871	775	2,606
 DV				
Issued	170	148	106	424
No Complaint	<u>249</u>	<u>292</u>	<u>246</u>	<u>787</u>
Reviewed	419	440	352	1,211
 MISD				
Issued	791	868	704	2,363
No Complaint	<u>271</u>	<u>203</u>	<u>187</u>	<u>661</u>
Reviewed	1,062	1,071	891	3,024
 DUII				
Issued	249	234	289	772
No Complaint	<u>10</u>	<u>19</u>	<u>12</u>	<u>41</u>
Reviewed	259	253	301	813
 TRAFFIC				
Issued	92	93	76	261
No Complaint	<u>22</u>	<u>26</u>	<u>18</u>	<u>66</u>
Reviewed	114	119	94	327
 TOTAL	 2,814	 2,754	 2,413	 7,981

JOANNE
Fuller
#1

Drug Treatment Court Budget Overview				
Fiscal Year 2002 & Fiscal Year 2003				
November 11, 2001				
Projected Revenue Availability	FY02 Amount	FY 02 Total	FY 03 Amount	FY 03 Total
Projected STOP Fee Collection	130,000		130,000	
State Community Corrections Funds	618,679		618,679	
Current FY 01 - 02 LLEBG Grant*	183,714		-	
New FY 02 - 03 LLEBG Grant**	252,554		336,738	
OADAP Drug Court Grant (proposed for cut in state budget)	205,558		-	
General Fund Dollars	125,000		125,000	
Drug Treatment Trust Fund (estimate for FY03 not yet available)	35,000		-	
Forfeiture Funds (estimate not yet available)	-		-	
SAMHSA Grant**	296,203		394,937	
Total Revenue		1,846,708		1,605,354
Prorated FY02 Costs Costs for Drug Court Related Programs				
STOP	(1,059,002)		(1,059,002)	
Drug Treatment Court for Individuals with Co-occurring Disorders***	(125,000)		(125,000)	
Total Costs		(1,184,002)		(1,184,002)
Remaining Revenue for Expanded Drug Treatment Court		662,706		421,352
Assumed Cut of ODAAP Drug Court Funds		(205,558)		-
Projected Costs for Expanded Drug Treatment Court Assuming Start Date of 4/1/02		(106,829)		(1,158,311)
Variance		350,319		(736,959)
* Federal grant period = 10/1/01 - 9/30/02, assumes grant dollars spent within county fiscal year 7/1/01 - 6/30/02.				
** Federal grant period = 10/1/01 - 9/30/02, annualized grant dollars are prorated for 9 month period 10/1/01 - 6/30/02				
***Assumes project delay until July 2002				

Drug Treatment Court Expense Detail
 Fiscal Year 2002 & Fiscal Year 2003
 November 11, 2001

Program Start Month	Fiscal Year 2002 Costs			
	January 2002 Start	February 2002 Start	March 2002 Start	April 2002 Start
Available FY02 Revenue	662,706	662,706	662,706	662,706
Less proposed cut in ODAAP funds	(205,000)	(205,000)	(205,000)	(205,000)
Staffing Costs	(142,750)	(114,500)	(86,250)	(58,000)
Outpatient Treatment Costs	(149,245)	(99,497)	(59,698)	(29,849)
Inpatient Treatment Costs	(90,800)	(60,800)	(36,400)	(18,200)
UA Costs	(11,400)	(7,600)	(4,560)	(2,280)
Client Paid Fee Offset	7,500	5,000	3,000	1,500
Total Costs	(386,695)	(277,397)	(183,908)	(106,829)
Total Variance	71,011	180,309	273,798	350,877

Program Start Month	Fiscal Year 2003 Costs*			
	January 2002 Start	February 2002 Start	March 2002 Start	April 2002 Start
Available FY03 Revenue	421,352	421,352	421,352	421,352
Staffing Costs	(494,750)	(480,340)	(474,610)	(468,000)
Outpatient Treatment Costs	(722,660)	(712,187)	(691,764)	(661,391)
Inpatient Treatment Costs	(12,000)	(12,000)	(11,800)	(11,400)
UA Costs	(55,200)	(54,400)	(52,840)	(50,520)
Client Paid Fee Offset	36,000	35,500	34,500	33,000
Total Costs	(1,248,610)	(1,223,427)	(1,196,514)	(1,158,311)
Total Variance	(827,258)	(802,075)	(775,162)	(736,959)

* These costs do not represent fully annualized costs, as staffing and treatment continue to ramp-up to full capacity during fiscal year 2003.

Blue = Recommended Start Date of April 2002

Status of Library and County Budget

Agenda Item No. 6

*CINNIE COOPER
HANDOUT*

Library 03 Projection			
As of 11/9/01	FY 01 ACTUAL	FY 02	FY 03
Beginning Balance	\$ 7,108,765	\$ 4,836,683	\$ -
Levy	\$ 18,994,287	\$ 20,125,212	\$ 20,993,439
Fossil Levy	\$ 15,611,323	\$ 15,739,928	\$ 17,938,009
Other Revenue	\$ 4,766,574	\$ 3,966,315	\$ 4,100,000
Total Revenue	\$ 46,480,949	\$ 44,668,138	\$ 43,031,448
Expenditure	<u>\$ 41,644,266</u>	<u>\$ 44,751,510</u>	<u>\$ 47,170,924</u>
ENDING BALANCE	<u>\$ 4,836,683</u>	<u>\$ (83,372)</u>	<u>\$ (4,139,476)</u>

Reduction in Library General Fund Revenue				
Action taken:	Date	FY impacted	Amount	How taken
Reallocation to PPS for transition classrooms	April, '99	1999-00	\$ (1,500,000)	Chair's Executive Budget
97% General Fund spending limit	Jan, 2000	1999-00	\$ (472,315)	Mid-year Board decision (Reduced GF by an additional \$557,000 due to increased property tax revenue)
96% General Fund spending limit	Jan, 2001	2000-01	\$ (672,978)	Chair Stein directive
93% General Fund budgeting limit	Jan, 2001	2001-02	\$ (1,202,987)	Chair Stein directive
Assumption of Early Words	May, 2001	2001-02	<u>\$ (240,000)</u>	Agreed to during budget process
TOTAL			<u>\$ (4,088,280)</u>	

Draft Strategy for Rebalancing the FY02 Budget

Update: 11/13/01

The County's financial problems result from the regional economic slowdown. The combined impact Business Income Tax declines over the past two years is estimated to be more than \$14 million. Initial estimates of current year revenues were developed in September. In the succeeding weeks a number of events have take place that have helped reduce the level of program cuts necessary to rebalance the budget.

September Estimate of Shortfall

(\$22.9 million)

1. Property Taxes	\$ 1.8 m
2. Health Dept Revenue	\$ 5.2 m
3. Federal support for Jail beds	.4 m
4. Cost recovery from Non-General funds	2.9 m
5. Spending reductions to offset Pay-to-Stay & INS Jail bed support	<u>\$ 1.5 m</u>

Sub-Total Revenue/Expenditure Changes

\$11.8 m

Balance To Fund

\$11.1 m

Recommendation:

11/06/01

11/13/01

	11/06/01	11/13/01
1. Public Safety – Close the Multnomah County Correctional Facility in Troutdale on a temporary basis. Reduce overtime and employee background investigations. Hold 2 probation and parole positions vacant until 7/1/02.	\$1,251,000	\$1,311,000
2. Library – Reduce book budget; reduce support for system-wide programs and special events; eliminate support to Corbett School District; hold positions at Central Library and Hollywood branch vacant until July; reduce remainder of budget for North Interstate branch.	\$1,193,000	\$1,193,000
3. Alcohol & Drug Treatment – Delay implementation of an expanded drug treatment court and court programs for individuals with substance abuse and mental health problems. Delay Mentorship Program for individuals in alcohol & drug-free housing. Eliminate contract for Project Oasis Housing.	\$859,000	\$467,000 Changed from packet.
4. Adult Education, Counseling & Support – Delay expanded alcohol & drug free housing for offenders; eliminate transitional employment contract; eliminate contract for services to women w/histories of prostitution.	\$277,000	\$277,000
5. Teen Services & Supervision – Delay full implementation of Juvenile Treatment Foster Care program; hold 3 Juvenile Court Counselor positions vacant; eliminate support for Youth Employment program; support for anger management counselor at Open Meadow Alternative School.	\$446,000	\$417,000

6. Kids & Schools – Eliminate support for curriculum development (one time project); salary savings from SUN schools.	\$0	\$39,000
7. Aging & Disability Services – Eliminate County support for integration services for 18-25 year olds with developmental disabilities (State funding will continue services); reduce professional services.	\$142,000	\$142,000
8. Health Services – Close dental clinic, redistribute staff to other sites and equipment to new East County facility. Reduce primary care services and postpone facility upgrades. Increase revenue for Family Planning Enhancement program.	\$1,225,000	\$1,225,000
9. Administrative & Non-Departmental – Reduce reserves in Telecommunications, Asset Preservation and debt service. Savings from vacancies, reassignments and supplies.	\$2,857,000	\$4,539,000
10. School Fund Support – Eliminate support to county school fund as authorized by 1997 Legislature.	\$1,575,000	\$1,575,000
Total	\$9,825,000	\$11,187,000

Balance to Fund

\$0

**Summary of 2002 and 2003
General Fund**

11/13/2001		Proposed Action	2002		FTE	2003 Estimate		
category	item		OTO	Ongoing		low	high	
10 Total		Law Enforcement	420,000	55,093	475,093	0	75,093	255,093
11 Total		MCSO Detention	0	646,039	646,039	8	1,842,000	2,555,000
14 Total		Justice System	160,000	30,000	190,000	0	30,000	30,000
32 Total		Library	957,581	235,281	1,192,862	6	341,000	341,000
34 Total		Alcohol and Drug Treatment	755,000	162,500	917,500	0	325,000	325,000
35 Total		Kids and Schools	20,000	19,375	39,375	0	38,000	38,000
36 Total		Adult Education, Counseling, and Support	137,000	140,000	277,000	0	240,000	240,000
37 Total		Domestic Violence	0	0	0	1	65,000	95,000
38 Total		Teen Services and Supervision	382,500	35,460	417,960	3	70,000	70,000
39 Total		Aging & Disability Services	25,000	117,200	142,200	0	234,000	234,000
40 Total		Health Services	695,000	530,000	1,225,000	2	0	0
50 Total		Sustainability	30,000	0	30,000	1	0	0
51 Total		Telecommunications	165,000	7,800	172,800	0	16,000	16,000
52 Total		Flat Fee	0	0	0	0	114,000	228,000
53 Total		Facilities Management	2,300,000	470,000	2,770,000	0	1,326,000	1,326,000
54 Total		Housing Program / Economic Development	27,331	0	27,331	1	0	0
55 Total		Records / Distribution	0	8,877	8,877	1	50,000	50,000
57 Total		Admin / Position Cuts	66,667	0	66,667	0	0	0
58 Total		Communications	0	52,000	52,000	2	104,000	104,000
61 Total		Benefit Reduction	0	94,000	94,000	1	188,000	188,000
64 Total		Spending Control	200,000	0	200,000	0	0	0
65 Total		Information Technology	0	4,821	4,821	1	9,600	9,600
66 Total		Diversity Conference	0	15,000	15,000	0	15,000	15,000
73 Total		Nondepartmental	0	1,575,000	1,575,000	0	2,225,000	2,225,000

Summary of 2002 and 2003
General Fund

11/13/2001		Proposed Action	2002			2003 Estimate		
category	item Dept		OTO	Ongoing	Total	FTE	low	high
75 Total		Tap Dedicated Resources	27,688	0	27,688	0	0	0
76 Total		Purchasing Supplies and Services	0	70,000	70,000	0	0	0
xx Total		Debt Payment	1,000,000	0	1,000,000	0	0	0
Grand Total		Expenditure Reductions	7,368,767	4,268,446	11,637,213	25	7,307,693	8,344,693
		Revenues Available						
		Property Tax		1,775,893	1,775,893		1,775,893	1,775,893
		Beginning Working Capital (GF)	2,000,000		2,000,000			
		Federal Bed Rental Revenue	502,799		502,799			
		Pay to Stay Fee Collection		951,544	951,544		951,544	951,544
		SCAAP increase	424,643		424,643			
		Indirect Cost from Jail Levy Fund		2,931,994	2,931,994		2,931,994	2,931,994
Grand Total		Revenues	2,927,442	5,659,431	8,586,873		5,659,431	5,659,431
Total General Fund			10,296,209	9,927,877	20,224,086		12,967,124	14,004,124

Summary of 2002 and 2003
General Fund

category	item	Dept	Proposed Action	OTO	2002		FTE	2003 Estimate	
					Ongoing	Total		low	high
10			Law Enforcement						
10	184	MCSO	Reduce BOEC costs	20,000		20,000		20,000	200,000
10	191	MCSO	Cut overtime budget	400,000		400,000			
10	193	MCSO	Cut 1.0 FTE background investigator		55,093	55,093		55,093	55,093
10 Total			Law Enforcement	420,000	55,093	475,093	0	75,093	255,093
11			MCSO Detention			0			
11	188	MCSO	Temporarily close MCCF	0	382,691	382,691		1,842,000	2,555,000
11	185	MCSO	Cut three Jail Stewards	0	105,496	105,496	3.00		
11	217	HEALTH	Cut 1.5 FTE Community Health Nurses providing 7 day/week staffing at MCCF.		69,300	69,300	1.50		
11	187	MCSO	Cut 2.0 FTE Program Administrators and 1.0 FTE Counselors		88,552	88,552	3.00		
11 Total			MCSO Detention	0	646,039	646,039	8	1,842,000	2,555,000
14			Justice System			0			
14	New	LPSCC	Reduce LPSCC Allocation		30,000	30,000		30,000	30,000
14	78	DCJ	Holds vacant 2 FTE Parole / Probation Officer positions budgeted to provide community and restorative justice related services.	130,000		130,000			
14		DA	Cuts \$30,600 in capital equipment in the District Attorney's Office	30,000	0	30,000			
14 Total			Justice System	160,000	30,000	190,000	0	30,000	30,000
32			Library			0			
32	131	Lib	Cut remainder of proposed North Interstate library branch budget.	105,823	0	105,823	3.00		
32	134	Lib	Cut \$100,000 from Professional Services for systemwide programs and special events.	100,000	0	100,000			
32	135	Lib	Reduce the Library's Book Budget	420,000	0	420,000			
32	138	Lib	Salary savings due to not filling open positions at Central Library for the remainder of the fiscal year and a cut of one FTE; reduction in new positions planned for the reopened Hollywood branch library.	331,758	135,281	467,039	2.50	241,000	241,000
32	132	Lib	Cut funding to the Corbett School District.	0	100,000	100,000		100,000	100,000
32 Total			Library	957,581	235,281	1,192,862	6	341,000	341,000

Summary of 2002 and 2003
General Fund

category	item	Dept	Proposed Action	2002			FTE	2003 Estimate	
				OTO	Ongoing	Total		low	high
34			Alcohol and Drug Treatment			0			
34	72	DCJ	Delay implementation of Drug Treatment Court for Individuals with Co-Occurring Disorders	148,000		148,000			
34	74	DCJ	Delay Mentorship Program until July 2002.	150,000	0	150,000			
34	79	DCJ	Delay implementation of the expanded Drug Treatment Court.	457,000		457,000			
34	73	DCJ	Eliminate Contracted Services with Unity for Project Oasis Housing for offenders with co-occurring disorders (substance abuse & mental health).		62,500	62,500	125,000	125,000	
34	335	CFS	Reduce Implicit GF subsidy for DUII Evaluation	0	100,000	100,000	200,000	200,000	
34 Total			Alcohol and Drug Treatment	755,000	162,500	917,500	0	325,000	325,000
35			Kids and Schools			0			
35	122	CFS	Culturally Appropriate Curriculum Development		19,375	19,375	38,000	38,000	
35	130	CFS	Reduce SUN School Funding	20,000	0	20,000			
35 Total			Kids and Schools	20,000	19,375	39,375	0	38,000	38,000
36			Adult Education, Counseling, and Support			0			
36	71	DCJ	Delay implementation of expanded offender housing (Beaver Hotel)	137,000		137,000	0.37		
36	77	DCJ	Eliminate Transitional Employment services contract		40,000	40,000	40,000	40,000	
36	81	DCJ	Eliminate contract for alternatives to prostitution services	0	100,000	100,000	200,000	200,000	
36 Total			Adult Education, Counseling, and Support	137,000	140,000	277,000	0	240,000	240,000
37			Domestic Violence			0			
37	260	DCFS, Health	Redesign Domestic Violence program due to apparent duplication in CFS and Health (MINT)	0	0	0	65,000		
37	new	DCFS, Health	Cut one management/coordinator position in FY02-03.	0	0	0	1.00	95,000	
37 Total			Domestic Violence	0	0	0	1	65,000	95,000

Summary of 2002 and 2003

General Fund

category	item	Dept	Proposed Action	2002			FTE	2003 Estimate	
				OTO	Ongoing	Total		low	high
38			Teen Services and Supervision			0			
38	75	DCJ	Delay full implementation of the Juvenile Treatment Foster Care Program	285,000	0	285,000			
38	119	CFS	Gang Influenced Female Team		0	0			
38	119	CFS	Youth Employment Program		25,460	25,460	50,000	50,000	
38	119	CFS	School-based Mental Health (Funds 1 FTE Anger Management Counselor at Open Meadow Alternative School)		10,000	10,000	20,000	20,000	
38	83	DCJ	Temporarily reduce Juvenile Court counselor positions until 7-1-01	97,500		97,500		3.00	
38 Total			Teen Services and Supervision	382,500	35,460	417,960	3	70,000 70,000	
39			Aging & Disability Services			0			
39	124	CFS	Cut integration services for 18-25 year olds with developmental disabilities		117,200	117,200	234,000	234,000	
39	201	ADS	Reduce ADS professional services	25,000	0	25,000			
39 Total			Aging & Disability Services	25,000	117,200	142,200	0	234,000 234,000	
40			Health Services			0			
40	219	Health	Close existing dental clinic site; redistribute staff to other sites. Move equipment to new East County facility; cut equipment budget.	175,000		175,000			
40	286	Health	Increase revenues for Family Planning Enhancement Program; reduce GF in a corresponding amount	270,000	530,000	800,000			
40	220	Health	Primary care cuts: reduce Health Source specialty referrals, postpone facilities upgrades for JCAHCO standards; misc. Primary Care Clinic cuts	250,000		250,000	1.50		
40 Total			Health Services	695,000	530,000	1,225,000	2	0 0	
50			Sustainability			0			
50	154	All	Postpone Sustainability Program's Pollution Prevention position for balance of year	30,000	0	30,000	1.00		
50 Total			Sustainability	30,000	0	30,000	1	0 0	

**Summary of 2002 and 2003
General Fund**

category	item	Dept	Proposed Action	2002			FTE	2003 Estimate	
				OTO	Ongoing	Total		low	high
51			Telecommunications			0			
	51 45, 54, 104, 160	All	Reduced number of phones, cell phones and pagers -- Telecom office survey resulted in reductions in all departments but two, effective 11/1/01 totaling \$23,648 FY 01-02 and \$35,474 FY 02-03/ongoing. Columns at right show estimated GF impact.		7,800	7,800		16,000	16,000
	51 58, 15	DSS	Reduce Telecom Fund capitals balance -- resulting from deferred capitals projects	165,000	0	165,000			
51 Total			Telecommunications	165,000	7,800	172,800	0	16,000	16,000
52			Flat Fee			0			
	52 16d	DSS	Reduce PC cost to \$1900 or \$2000/yr (effective next year)		0	0		114,000	228,000
52 Total			Flat Fee	0	0	0	0	114,000	228,000
53			Facilities Management			0			
	53 321	DSCD	Suspend Asset Preservation for FY 2001	2,300,000		2,300,000			
	53 new	DSCD	Reduce custodial level of service from 5 to 3 days per week in general office space - bathrooms still 5 days		400,000	400,000		800,000	800,000
	53 80	DCJ	Reduce external security contract at Mead Building.		0	0		46,000	46,000
	53 new	DSCD	Reduce building managers either in Facilities or equivalents in departments		0	0		300,000	300,000
	53 189		Reduce Building Management charges at monthballed MCCF (Sheriff) and CHJ		70,000	70,000		180,000	180,000
53 Total			Facilities Management	2,300,000	470,000	2,770,000	0	1,326,000	1,326,000
54			Housing Program / Economic Development			0			
	54 155	DSS/DSCD	Cut Housing Program/Economic Development Support FTE	27,331	0	27,331	1.00		
54 Total			Housing Program / Economic Development	27,331	0	27,331	1	0	0
55			Records / Distribution			0			
	55 146	DSCD	Shift Record .20FTE to mail Distribution		8,877	8,877			
	55 53	DSCD	One mail stop per day		0	0	1.00	50,000	50,000
55 Total			Records / Distribution	0	8,877	8,877	1	50,000	50,000

**Summary of 2002 and 2003
General Fund**

category	item	Dept	Proposed Action	2002		Total	FTE	2003 Estimate	
				OTO	Ongoing			low	high
57			Admin / Position Cuts			0			
	57 192	MCSO	Sheriff vacancy	66,667		66,667			
57 Total			Admin / Position Cuts	66,667	0	66,667	0	0	0
58			Communications			0			
	58 155	DSS	Eliminate temporary employee for MINT publishing and development of DSS MINT content	0	12,000	12,000		24,000	24,000
	58 40a	NOND	Consolidate office reception in Commissioners offices		40,000	40,000	2.00	80,000	80,000
58 Total			Communications	0	52,000	52,000	2	104,000	104,000
61			Benefit Reduction			0			
	61 97	All	Wellness Classes: 1.0 FTE, space costs, equipment & supplies		44,000	44,000	1.00	88,000	88,000
	61 291a	All	Reduce EAP services available to employees (versus cutting program)(reduce number of visits per employee)		50,000	50,000		100,000	100,000
61 Total			Benefit Reduction	0	94,000	94,000	1	188,000	188,000
64			Spending Control			0			
	64 221	Health	Reduce drugs line time in Pharmacy budget; hold 0.5 FTE vacant - Health	200,000		200,000			
64 Total			Spending Control	200,000	0	200,000	0	0	0
65			Information Technology			0			
	65 203	ADS	Reduce ADS IS Manager position to 0.5 FTE	0	4,821	4,821	0.50	9,600	9,600
65 Total			Information Technology	0	4,821	4,821	1	9,600	9,600
66			Diversity Conference			0			
	66 239	All	Move to a participant-paid Diversity Conference		15,000	15,000		15,000	15,000
66 Total			Diversity Conference	0	15,000	15,000	0	15,000	15,000
73			Nondepartmental			0			
	73 32	Nond	Don't make county school fund payment	0	1,575,000	1,575,000		1,575,000	1,575,000
	73 61	Nond	Discontinue funding of nond programs	0	0	0		650,000	650,000
73 Total			Nondepartmental	0	1,575,000	1,575,000	0	2,225,000	2,225,000

**Summary of 2002 and 2003
General Fund**

category	item	Dept	Proposed Action	2002			FTE	2003 Estimate	
				OTO	Ongoing	Total		low	high
75			Tap Dedicated Resources			0			
75	153	DSCD	Shift partial funding for Sustainability Mgr to FM Fund for the balance of the year	27,688		27,688			
75 Total			Tap Dedicated Resources	27,688	0	27,688	0	0	0
76			Purchasing Supplies and Services			0			
76	264	All	Mandate use of Central Stores for purchases of office supplies	0	70,000	70,000			
76 Total			Purchasing Supplies and Services	0	70,000	70,000	0	0	0
xx			Debt Payment			0			
xx		DSS	Skip one year of Merlin Debt payment	1,000,000	0	1,000,000			
xx Total			Debt Payment	1,000,000	0	1,000,000	0	0	0
Grand Total			Expenditure Reductions	7,368,767	4,268,446	11,637,213	25	7,307,693	8,344,693
Revenues Available									
			Property Tax		1,775,893	1,775,893		1,775,893	1,775,893
			Beginning Working Capital (GF)	2,000,000		2,000,000			
			Federal Bed Rental Revenue	502,799		502,799			
			Pay to Stay Fee Collection		951,544	951,544		951,544	951,544
			SCAAP increase	424,643		424,643			
			Indirect Cost from Jail Levy Fund		2,931,994	2,931,994		2,931,994	2,931,994
Grand Total			Revenues	2,927,442	5,659,431	8,586,873		5,659,431	5,659,431
Total General Fund				10,296,209	9,927,877	20,224,086		12,967,124	14,004,124

Category 10 Law Enforcement Public Safety

Description Transfer River Patrol, Law Enforcement to another entity; establish boating permit; reduce BOEC costs; cut overtime; cut 1.0 FTE background investigator; reduce ranked staff; cut Sheriff management positions.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE Note
184	MCSO	Reduce BOEC costs	20,000		20,000	0.00
191	MCSO	Cut overtime budget	400,000		400,000	0.00 10% of budgeted OT
193	MCSO	Cut 1.0 FTE background investigator		55,093	55,093	1.00
					0	
					0	
Subtotal Low Impacts			420,000	55,093	475,093	1.00
					0	
					0	
					0	
					0	
Subtotal Medium Impacts			0	0	0	0.00
	MCSO	Contract Civil Process Serving		152,500	152,500	0.00
					0	
					0	
					0	
				152,500	152,500	0.00
Total			420,000	207,593	627,593	1.00
Total Recommended			420,000	55,093	627,593	1.00

2	Transfer River Patrol	Can't do by 1/1/02
3	Transfer Law Enforcement	Can't do by 1/1/02
25	Establish boating fee	Apparently illegal
223*	Reduce ranked staff, administration, use of sworn staff, vehicles, etc.	Minimal cuts; duplicates MCSO 10% cut suggestions
229*	Cut management positions	Possible review for FY 03; duplicates MCSO 10% cut suggestions

uint suggestions

Category

14 Justice System

Public Safety

Description

The Justice System category includes felony and misdemeanor prosecution within the District Attorney's Office, and Community and Restorative Justice and misdemeanor parole and probation supervision in the Department of Community Justice.

The District Attorney submitted departmental reductions in 3 packages. Numbers 67 and 69 included several program components in the Felony and Community and Family Units. Since these packages would, if left intact, be too high impact to be recommended, the District Attorney was asked to submit a cut package including 1% of his general fund budget. The recommendations forwarded for the DA in this Justice System category include that

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	Note
New	LPSCC	Reduce LPSCC Allocation		30,000	30,000		Reduces LPSCC's budget (Community Corrections funding) - (DCJ will make a corresponding reduction in GF cash transfer)
Subtotal Low Impacts			0	30,000	30,000	0.00	
78	DCJ	Holds vacant 2 FTE Parole / Probation Officer positions budgeted to provide community and restorative justice related services.	130,000		130,000	2.00	Community and restorative justice initiative has been implemented as a pilot project in 4 areas in Multnomah County. This cut will delay the full program.
Subtotal Medium Impacts			130,000	0	130,000	2.00	
67	DA	Cuts in Family and Community Justice Division District Attorney's Office.		554,500	554,500	8.00	Cuts in Neighborhood DA's, misdemeanor trial, juvenile trial, multi-disciplinary team
69	DA	Cuts in Felony Court Division District Attorney's Office		615,500	615,500	17.00	Cuts in Felony Drug, White Collar Crime, Property Crimes, gangs and major felonies and violent person crimes.
84	DCJ	Eliminate supervision of adult misdemeanants Department of Community Justice.		390,000	390,000	6.50	This cut would eliminate supervision of misdemeanants including domestic violence and DUI cases. Some domestic violence offenders are more violent than some felony offenders.
	DA	Cuts \$30,600 in capital equipment in the District Attorney's Office	30,000	0	30,000	0.00	This reduction is part of the District Attorney's 1% reduction package. The District Attorney has asked that this recommendation be considered as high priority.
	DA	Cuts one IS Position (data analyst) in the District Attorney's Office	0	25,000	25,000	1.00	Removing the data analyst would shift data collection out of various systems to other staff not trained to do this work.
	DA	Cuts one Civil Commitment position in the District Attorney's Office.		32,000	32,000	1.00	Reduction here would shift workload to County Attorney or to contractual representation. This reduction is part of the District Attorney's 1% reduction package. The District Attorney has asked that this recommendation be considered as high priority.
	DA	Cuts a partial Legal Assistant position in the District Attorney's Office.		8,500	8,500	0.35	White collar crime unit. This reduction is part of the District Attorney's 1% reduction package. The District Attorney has asked that this recommendation be considered as high priority.
	DA	Cuts one Deputy District Attorney 2 in Gresham Neighborhood		37,500	37,500	1.00	This reduction is part of the District Attorney's 1% reduction package. The District Attorney has asked that this recommendation be considered as high priority.
	DA	Cuts one Deputy District Attorney in the STOP Drug Court.		37,500	37,500	1.00	This reduction is part of the District Attorney's 1% reduction package. The District Attorney has asked that this recommendation be considered as high priority.
Subtotal High Impacts			30,000	1,700,500	1,730,500	35.85	
Total			160,000	1,730,500	1,890,500	37.85	
Total Recommended Cuts			130,000	30,000	160,000	6.35	

Program Area

30 Early Childhood and Family Services

Health/Mental Health

Description

This service area includes programs to young children (typically 0 to 5) and their families, such as relief nurseries, early intervention, Early Words, mental health assessments, and childcare resource and referral. This group may overlap with the Kids and Schools services and Health Services (i.e., Primary care). Major cuts submitted by Departments include cutting the Early Childhood program in DCFS by 50%, eliminating the Kaleidoscope team that provides mental health assessment and consultation, and PEIP/MECP. Only one MINT comment was received and that was to stop development of the Children's Receiving Center.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE
111	CFS	Eliminate Kaleidoscope - provides mental health assessment and referral for children		132,224	132,224	1.60
124	CFS	Cut PEIP & MECP Support - home visits and motor/speech clinics for children under 6		76,170	76,170	0.00
Subtotal Low Impacts			0	208,394	208,394	1.60
109	CFS	Reduce Early Childhood by half		293,968	293,968	2.88
112	CFS	Reduce Family Enhancement Program by half		87,360	87,360	1.08
Subtotal Medium Impacts			0	381,328	381,328	3.96
124	CFS	Reduce funding for Relief Nursery & CARES	15,000	30,116	45,116	1.50
334	CFS	Family Center System - Subsidy for community engagement		200,000	200,000	
Subtotal High Impacts			15,000	230,116	245,116	1.50
Total			15,000	819,838	834,838	7.06
Total Recommended Cuts			0	0	0	0.00

Category

32 - Library

Good Government, School Success

Description

The proposals include reducing Professional Service contracts for special events, salary savings from vacancies, and cutting the remainder of the North Interstate Library branch budget. The largest cost proposal is to reduce book purchases.

Item #	De:pt	Proposed Action	OTO	Ongoing	Total	FTE Note
			0		0	0.00
131	Lib	Cut remainder of proposed North Interstate library branch budget (already reduced to fund transfer of Early Words program to Library).	105,823	0	105,823	3.00 Branch cannot open this year due to delays.
136	Lib	Cut Education & Training by 20%	81,131	0	81,131	0.00 Waiting for CYE
137	Lib	Cut Local Travel/Mileage to reflect bus pass savings for 01-02	0	50,000	50,000	Waiting for CYE
247	Lib	Get more outside support for Libraries	0	0	0	0.00
63	Lib	Additional Property Tax	0	293,613	293,613	0.00 New estimate
	Lib	Subtotal Low Impacts	186,954	343,613	530,567	3.00
134	Lib	Cut \$100,000 from Professional Services for systemwide programs and special events.	100,000	0	100,000	0.00
135	Lib	Reduce the Library's Book Budget	420,000	0	420,000	0.00 Less than Dept. proposal.
138	Lib	Salary savings due to not filling open positions at Central Library for the remainder of the fiscal year and a cut of one FTE; reduction in new positions planned for the reopened Hollywood branch library.	331,758	135,281	467,039	2.50
132	Lib	Cut funding to the Corbett School District.	0	100,000	100,000	0.00
133	Lib	Reduce Teen Internship Initiative Program	0	100,000	100,000	0.00 Leaves \$350k in program
					0	
					0	
		Subtotal Medium Impacts	851,758	335,281	1,187,039	2.50
288	Lib	Close some of our library branches. Put them at high schools.	0	0	0	0.00
102	Lib	Reduce Library Hours of Service		1,180,000	1,180,000	0.00
					0	
					0	
		Subtotal High Impacts	0	1,180,000	1,180,000	0.00
Total			1,038,712	1,858,894	2,897,606	5.50
Recommended Total			957,581	341,104	1,298,685	5.50 Cuts to the Library mean less carryover next year.

Program Area

33 Adult Mental Health & the Oregon Health Plan Health/Mental Health

Description

This service area covers adult mental health services, including those under the Oregon Health Plan (Verity). This also includes involuntary commitment and emergency holds. It does not include mental health services provided in jails. The major cut submitted by Departments was an unspecified \$306,000 cut in Verity/Adult Mental Health. Three MINT suggestions were received - two suggesting some or all of mental health be returned to the State.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE
					0	
					0	
					0	
					0	
Subtotal Low Impacts			0	0	0	0.00
211	CFS	Streamline a "top Heavy" Mental Health Redesign structure with defined management and program accountability			0	
					0	
					0	
					0	
					0	
Subtotal Medium Impacts			0	0	0	0.00
128	CFS	Verity/Adult Mental Health	0	305,653	305,653	
93	CFS	Mental Health Services - return the responsibility of service provision back to the State.			0	
174	CFS	Send Medicaid Managed Mental Health back to the State.			0	
					0	
					0	
					0	
Subtotal High Impacts			0	305,653	305,653	0.00
Total			0	305,653	305,653	0.00
Total Recommended Cuts			0	0	0	0.00

Category

34 Alcohol and Drug Treatment

Health and Mental Health; Public Safety

Description

The A&D Treatment services include programs in the Dept of Community Justice and the Dept of Community and Family Services.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	Note
72	DCJ	Delay implementation of Drug Treatment Court for Individuals with Co-Occurring Disorders	148,000		148,000	0.00	This program can be delayed until system capacity for this population is in place.
74	DCJ	Delay Mentorship Program until July 2002.	150,000	0	150,000	0.00	This program is tied to the alcohol and drug free housing which is expected to be delayed until July 2002.
79	DCJ	Delay implementation of the expanded Drug Treatment Court.	457,000		457,000		This figure allows implementation of the Drug Treatment Court in April 2002.
116	CFS	Cut A&D Acupuncture contract in DCFS		41,397	41,397		
73	DCJ	Eliminate Contracted Services with Unity for Project Oasis Housing for offenders with co-occurring disorders (substance abuse & mental health).		62,500	62,500		Contractor has asked to be let out of the contract. This operation is very expensive to provide at 6 beds.
					0		
					0		
Subtotal Low Impacts			755,000	103,897	858,897	0.00	
117	CFS	This cut proposes to eliminate two full-time ADES positions as of January 1, 2002. These would be MCA staff, from either ACJ or Health (or one from each), since SCF purchase their MCA evaluator services from us. These positions are outstationed at host sites of either ACJ or Health, and provide on-site A&D evaluation services for host agency staff referrals.		51,000	51,000	0.00	Ongoing cuts would be \$51,000 for fy 02. A reduction to the A&D evaluation component of the assessment at Intake would create a bottleneck in the justice system for treatment and/or supervision.
335	CFS	Reduce Implicit GF subsidy for DUII Evaluation	0	100,000	100,000		Annualized FY03 savings of \$200k
					0		
Subtotal Medium Impacts			0	151,000	151,000	0.00	
115	CFS	Cut Hooper detox and sober program by 50% effective January 1		234,403	234,403	0.00	High impact to the community, would be contrary to the Public Safety and Health benchmarks.
47	DCJ	Privatize operations of the drug and alcohol facility and regular inmate services.					This did not pass the initial screening. Any savings are unknown, and it will not be in place by January 2002.
244	DCJ	Close InterChange		2,390,474	2,390,474	22.40	The cuts would not be in place by January 2002. InterChange is a pilot 50 bed A&D facility, operating in anticipation of opening Wapato.
					0		
					0		
Subtotal High Impacts			0	2,624,877	2,624,877	22.40	
Total			755,000	2,879,774	3,634,774	22.40	
Total Recommended Cuts			755,000	162,500	917,500		

Category 35 - Kids and Schools

Description This service area includes school-based programs, services to students at risk, School to work program and direct support to alternate schools and school districts.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	Notes:
76	DCJ	Contracted Services with Portland Public Schools for a 1 FTE Family Resource Liaison located at Marshall School.	0	43,500	43,500	0:00	Recommended cut annualized amount of \$87k
167	DSS	Cut School to Work Program	0	46,762	46,762	0:50	All funded by businesses
Subtotal Low Impacts			0	90,262	90,262	0:50	
122 CFS Cut and Reduce funding for School Related Services							
122	CFS	Latino Student Retention	143,218		143,218		
122	CFS	Native American Student Retention	42,842		42,842		
122	CFS	Learning Links		15,000	15,000		Recommended cut annualized amount of \$30k
122	CFS	Summer Camps	5,041		5,041		
122	CFS	Mt. Scott Ctr for Learning	4,127		4,127		
122	CFS	Alternative School Support: PPS	27,659		27,659		
122	CFS	Culturally Appropriate Curriculum Development		19,375	19,375		Recommended cut annualized amount of \$38,750
122	CFS	SEI, Inc. Operational Support		130,266	130,266		
122	CFS	GEARS		50,098	50,098		
122	CFS	Friends of the Children		110,573	110,573		
122	CFS	Native American Child Care		16,500	16,500		
Subtotal Medium Impacts			222,887	341,812	564,699	0:00	
114	CFS	Cut Turnaround - Tualatin Valley Centers	0	28,173	28,173	0:00	Funds used by provider to leverage other funds
82	DCJ	Eliminate alternative school support contract with MESD.	0	100,000	100,000	0:00	
86	DCJ	Eliminate the School Attendance Initiative	0	1,461,000	1,461,000	15:00	
110	CFS	Reduce School based mental health consultants by half	0	222,025	222,025	2:75	Dept ranking as low, but needs to be ranked equal to #200
130	CFS	Reduce SUN School Funding	20,000	0	20,000	0:20	\$20k salary svgs from vacancy. Original proposal was 78,242
200	Health	Cut 5 School-Based Health Centers (middles schools); cut GF support of STARS; cut Teen pregnancy prevention program; cut Head Lice Resource Team	0	511,332	511,332	11:14	
Subtotal High Impacts			20,000	2,294,357	2,314,357	29:09	
Total			242,887	2,726,431	2,969,318	29:59	
Total Recommended Cuts:			20,000	19,375	39,375	0	

Category 36 Adult Education, Counseling, & Support Public Safety

Description Delay offender housing; cut transitional employment contract; cut TV contract for former prostitutes; cut 1.3 FTE Corr Counselors; cut Learning Center; reduce workforce development; improve skill development program ; redesign homeless services

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE Note
71	DCJ	Delay implementation of expanded offender housing (Beaver Hotel)	137,000		137,000	0.37
77	DCJ	Eliminate Transitional Employment services contract		40,000	40,000	0.00
81	DCJ	Eliminate contract for alternatives to prostitution services	0	100,000	100,000	Not a core population group
					0	
					0	
Subtotal Low Impacts			137,000	140,000	277,000	0.37
103	DCJ	Defund learning center	316,850		316,850	6.00
						Potential for some cuts; provides svcs to people who can't get them elsewhere. Not recommended absent additional info on specifics of client population served.
120	CFS	Reduce workforce development (Welfare Reinvestment \$38,438; Community Building in SE Portland / Kelly House \$112,599; Workforce Development \$10,531)		161,567	161,567	0.00
						This is GF backfill of former fed program? Not recommended absent specifics of programs affected.
					0	
					0	
Subtotal Medium Impacts			316,850	161,567	478,417	6.00
85	DCJ	Cut 1.3 FTE Corrections counselors providing cognitive restructuring services		45,000	45,000	1.30
						New program, Department does not want to cut.
					0	0.00
					0	
					0	
					0	
Subtotal High Impacts			0	45,000	45,000	1.30
Total			453,850	346,567	800,417	7.67
Total Recommended			137,000	140,000	277,000	0.37

Category

37 Domestic Violence

BENCHMARKS: Poverty, Public Safety, Good Government

Description

Domestic Violence
 This service area includes Health and DCFS programs to prevent domestic violence and to provide services to survivors of domestic violence. The suggested cuts total 20% of the current budget for these activities (the remaining allocations are GF and grant funded).

Item #	DEPT	Proposed Action	OTO	Ongoing	Total	FTE NOTES
260	DCFS, Health	Redesign Domestic Violence program due to apparent duplication in CFS and Health (MINT)	0	0	0	Recommended for FY02-03
Added 11-8-01	DCFS, Health	Cut one management/coordinator position in FY02-03.				FY02-03 ongoing \$90,000
Subtotal Low Impacts			0	0	0	0.00
216	Health	Cut Mgt of all violence prevention activities from the Health Department. Includes loss of staff to plan countywide initiatives, health education materials and staff for community efforts, community prevention safety net in the community and advocacy for child care/relief nursery services.	0	96,757	96,757	1.75 NO CUTS
Subtotal Medium Impacts			0	96,757	96,757	1.75
121	DCFS	Reduce Domestic Violence Service Funding - Reduced services include: emergency shelter, culturally specific and special population outreach and case management, and legal services. The County dollars, while not comprising total funding for the emergency shelter system, is a significant funder for each of the agencies. State HCS funds is ongoing but would not be sufficient to replace services funded by the County. Women escaping domestic violence would have reduced options for safe shelter. This would also affect the homeless families system which is already under capacity for the numbers of homeless families in the County.	551,803	0	551,803	0 NO CUTS
129	DCFS	Reduce DV Staff - involved in local planning efforts; statewide presence on DV issues, and support and collaboration with community groups.	14,226	0	14,226	0 NO CUTS
Subtotal High Impacts			566,029	0	566,029	0.00
Total			566,029	96,757	662,786	1.75
TOTAL RECOMMENDED			0	0	0	0.00

RECOMMENDATIONS:

- Direct DCFS & Health to develop a combined workplan that shows balance of prevention and direct services to survivors. Present a plan for centralizing coordination of domestic violence programs - review savings to administrative costs and improvements to providing services.
- Dept Medium and High Suggestions: **DO NOT MAKE THESE CUTS.** 20% cut in current funding significantly impacts population served, community partnerships, and outcomes desired. These are culturally specific services/programs targeted to vulnerable populations (poor, children). Also other cuts that impact domestic violence prevention are show in Public Safety/Justice System Misdemeanors - Prosecution of Domestic Violence cases.

- 37 & 121 Reduce Domestic Violence Service Funding
- 37 & 129 Reduce DV Staff. Reduce staff from 2.0 FTE to 1.7 FTE, cutting both to 85% time
- 37 & 210 Reduce contracted transportation services from Tri-Met
- 37 & 216 Cut GF supported violence prevention activities from the Health Department; These activities should be joined with CFS and the CCFC to save administrative costs spread across three departments.

- 37 & 260 MINT: Redesign Domestic Violence program due to apparent duplication in CFS and Health. Domestic Violence Program (DCFS) Violence Prevention Program (Health) why do we have such similar programs in two different departments? might be cost effective to consolidate

Item #	DEPT	Proposed Action	OTO	Ongoing	Total	FTE NOTES
		the efforts Savings: redesigned to be more efficient				

Description Services provided include counseling, support, crisis intervention, and supervision for teens. Specific populations include gang affected, youth involved in the juvenile justice system, and other high risk populations.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	Comments
75	DCJ	Delay full implementation of the Juvenile Treatment Foster Care Program	285,000	0	285,000	0.00	Recommend cut - savings through delayed implementation
Subtotal Low Impacts			285,000	0	285,000	0:00	
119	CFS	Reduce funding for the following delinquency prevention programs:					
119	CFS	Youth Gang Outreach		127,571	127,571		Recommend DCJ & DCFS look at coordinating gang services to avoid duplication & integrate upcoming planning efforts. The GIFT program is recommended for cutting although there will be no general fund savings because the GF only funded the program for the first 6 months of this year. (32k savings in funding from the commission on children & families)
119	CFS	Gang Influenced Female Team		0	0		
119	CFS	Youth Employment Program		25,460	25,460		Program annual funding of 192k includes (51k by CGF & 141k by City). Contracted services can continue at reduced operation despite CGF allocation cut.
119	CFS	School-based Mental Health (Funds 1 FTE Anger Management Counselor at Open Meadow Alternative School)		10,000	10,000		Possibility of shifting service responsibility to Sun Schools?
Subtotal Medium Impacts			0	163,031	163,031	0:00	
118	CFS	Reduce Youth Investment System Funding					No recommended cuts in the area of Youth Investment Services
118	CFS	Case Management (SARS)		304,082	304,082		
118	CFS	Emergency Crisis Line		40,896	40,896		
118	CFS	Sexual Minority Youth Support Groups (does not include outreach)		7,668	7,668		
118	CFS	Client Assistance		20,250	20,250		
83	DCJ	Temporarily reduce Juvenile Court counselor positions until 7-1-01	97,500		97,500	3.00	Recommend cut - can be achieved through projected vacancies.
Subtotal High Impacts			97,500	372,896	470,396	3:00	
Total			382,500	535,927	918,427	3:00	
Total Recommended Cut			382,500	35,460	417,960	3:00	

Program Area

39 Aging & Disability Services

Health/Mental Health & Poverty

Description

This service area is best thought of as the Aging & Disability Services Department and the Developmental Disabilities division of the Department of Community and Family Services. Major cuts submitted by Departments include cutting IT expenditures for development of the Universal Client Information System, cutting the emergency housing staff position and emergency house grants, reducing funding for District Center programs. No MINT suggestions were received.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	Note
124	CFS	Cut integration services for 18-25 year olds with developmental disabilities		117,200	117,200	0.00	This program provides day program, transportation, and community integration services for individuals 18-25 years old with severe developmental and physical disabilities. None of the individuals will lose services this fiscal year as the result of the proposed cut because the State has allowed the County to fund these services through a different funding source until the implementation of Universal Access in FY 03. After July 1, 2002 these individuals will continue to receive some level of service through Universal Access. It was indicated to the Board last year the the CGF for this program should sunset after July 1, 2002.
201	ADS	Reduce ADS professional services	25,000	0	25,000	0.00	
242	CFS	Analyze Youth Coordination Services to see if needed.			0		Belongs in Kids and Schools
243	CFS	Cut Vocation Services at Aging and Disability			0		Need to follow-up with Don C
282	CFS	Reduce care coordinators in Behavioral Health			0		Should be in a different cate
Subtotal Low Impacts			25,000	117,200	142,200	0.00	
123	CFS	Cut DD Hispanic Case Manager	0	30,000	30,000	0.50	
125	ADS	Cut Family Support Funds	0	32,500	32,500	0.00	
204	ADS	Reduce IT expenditures by reducing funding for development of Universal Client Information System	100,000	0	100,000	0.00	
206	ADS	Reduce General Fund for Veterans Services and In-Home Quality Assurance	6,998	16,131	23,129	0.00	
207	ADS	Reduce Long Term Care Match & FTE	0	50,000	50,000	0.00	
210	ADS	Reduce contracted transportation services from Tri-Met	0	50,000	50,000	0.00	
Subtotal Medium Impacts			106,998	178,631	285,629	0.50	
126	CFS	Cut Universal Access Start-up Funds	0	38,342	38,342	0.00	
127	CFS	Cut a Protective Services Senior Case Manger	0	39,200	39,200	0.00	
208	ADS	Cut Emergency Housing Staff Position and Emergency Housing Grants	0	116,856	116,856	0.50	
209	ADS	Reduce funding for District Center Programs	0	100,000	100,000	0.00	
Subtotal High Impacts			0	294,398	294,398	0.50	
Total			131,998	590,229	722,227	1.00	
Total Recommended Cuts			25,000	117,200	142,200	0.00	

Category

40 Health Services

BENCHMARKS: Health & Mental Health Access, Poverty, Good Government

Description

These services include direct primary care and dental services provided in County Health Clinics.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	Note
219	Health	Close existing dental clinic site; redistribute staff to other sites. Move equipment to new East County facility; cut equipment budget.	175,000		175,000	0.00	
286	Health	Increase revenues for Family Planning Enhancement Program; reduce GF in a corresponding amount	270,000	530,000	800,000	0.00	
					0		
					0		
		Subtotal Low Impacts	445,000	530,000	975,000	0.00	
220	Health	Primary care cuts: reduce Health Source specialty referrals, postpone facilities upgrades for JCAHCO standards; misc. Primary Care Clinic cuts	250,000		250,000	1.50	
287	Health	Primary Care support services: centralize client acct processes; cut Saturday after hours urgent care clinic; hold vacancies; delay streamlining appointment system.	181,000	148,400	329,400	6.15	RECOMMENDED NOT TO CUT
					0		
					0		
		Subtotal Medium Impacts	431,000	148,400	579,400	7.65	
199	Health	Eliminate GF support for Oregon Health Plan eligibility screening. State funding continued.	40,000		40,000	1.00	RECOMMENDED NOT TO CUT
					0		
					0		
		Subtotal High Impacts	40,000	0	40,000	1.00	
Total			916,000	678,400	1,594,400	8.65	TOTAL LIST
TOTAL RECOMMENDED			695,000	530,000	1,225,000	1.50	TOTAL RECOMMENDED

303 MINT: Move services out of downtown unless the service needs to be downtown.

RECOMMENDATIONS:

1. Go ahead with Low Priority cuts - these are things the department says should be done as Good Government activities.
2. Cut #220 one-time-only Medium Primary Care cuts which will delay infrastructure corrections for accreditation, other cuts.
3. DO NOT CUT: #287 Primary Care cuts - impacts direct services. Move forward with administrative streamlining and centralizations for FY02-03. #199 GF support for Oregon Health Plan eligibility outreach.
4. MINT Suggestion #303 - should be reviewed as part of the Health Department's facilities strategic planning.

Category 50 - Sustainability

Description Review County practices regarding sustainability for cost savings. This includes looking for energy savings in the operation of our buildings as well as analyzing the hours of operations our facilities are used. Other sustainable savings include review of our water use, janitorial frequency and copying use.

Benchmark: GOOD GOVERNMENT

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	Comments	FY03
22	All	Adopt State of Oregon policy (ref.DAS 1/18/01 Energy Conservation program)	0	0	0	0.00	Enact Amy Joslin proposal (attached)	42,000
178	All	Reduce HVAC operation hours			0		Part of Action 22	
261	All	Energy Savings Suggestion INCENTIVE Program			0		Part of Action 22	
304	All	Use printer rather than copier for large print jobs, turn off unneeded lights, computers			0		Part of Action 22	
177	All	Remove some fluorescent lights	0	3,500	3,500		Current program in place where possible, County must also meet illumination standards, cost of additional task lighting can be significant, this is part of Action 22	7,000
1	All	Cutback to evening janitorial services (3 days per week)	0	0	0		Already enacted for FY 2002	120,000
15	Sheriff	Decrease water use for laundry	0	0	0		Costs payback is over a long period, requires significant capital investment (>\$50K)	13,000
23	All	January 2001 State of Oregon facility energy conservation programs required that all office overhead lights be turned off where fluorescent task light suffices. An option is to remove fluorescent bulbs from overhead fixtures which are equipped with corre	0	0	0		Current program in place where possible, County must also meet illumination standards, cost of additional task lighting can be significant, task lighting is not on bids anymore	0
156	All	Increase water chiller temperature	0	0	0		Temperatures already monitored for efficiency	0
Subtotal Low Impacts			0	3,500	3,500	0.00		182,000
*54	All	Postpone Sustainability Program's Pollution Prevention position for balance of year	30,000	0	30,000	1.00	Postpones the development of the sustainability program	0
*76	All	Daytime custodial services (Energy Issue)	0	25,000	25,000		This interrupts daily business, changes contracts and in many of our buildings wouldn't work due to training classes and other operations. The savings may not be realized if employees neglect to turn off lights at night. The assumption is to save 2 hours of lighting per day County wide, less 24/7 and	50,000
Subtotal Medium Impacts			30,000	25,000	55,000	1.00		50,000
285	All	Eliminate non-core county services such as the eco-park, green roof, etc.	150,000	3,600	#####		These are not funded through the general fund and represent County leadership in the sustainability area, they also represent cost savings	
Subtotal High Impacts			150,000	3,600	#####	0.00		0
Total			180,000	32,100	#####	1.00		232,000
TOTAL RECOMMENDED			30,000	0	0	0.00	The Core Team Did Not Recommend Any Cuts Here.	

Category 51 Telecommunications

Description Phones, cell phones, pagers, and voice mail are provided to all County employees from central county telecom office, based on needs specified by each department. Costs are charged to departments based on usage -- need to determine amount funded from General Fund. Ideas include reducing the number of phones, cell phones, and pagers used; replacing some number of direct dial lines with internal county extensions, and reducing the Telecom Fund capitals balance.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE Note
45, 54, 104, 160	All	Reduced number of phones, cell phones and pagers -- Telecom office survey resulted in reductions in all departments but two, effective 11/1/01 totaling \$23,648 FY 01-02 and \$35,474 FY 02-03/ongoing. Columns at right show estimated GF impact.		7,800	7,800	0.00 Ongoing GF savings of \$11,800 beginning FY 02-03
158, 159	DSS	Reduce Telecom Fund capitals balance -- resulting from deferred capitals projects	165,000	0	165,000	0.00 Need to determine how much is Genl Fund savings.
Subtotal Low Impacts			165,000	7,800	172,800	0.00
291	All	Replace some number of direct dial lines with internal County extensions costing half as much -- numbers shown are estimated savings if all departments converted 10% of their direct lines with internal extensions -- need to determine General Fund Impact	0	24,948	24,948	0.00 If all departments converted 20% of direct dial lines, savings is \$49,896
Subtotal Medium Impacts			0	24,948	24,948	0.00
Subtotal High Impacts			0	0	0	0.00
Total			165,000	32,748	197,748	0.00
Total Recommended			165,000	7,800	172,800	

Category 52 Flat Fee

Description The County funds LAN and desktop office suite and antivirus software and computer replacement by charging a "flat fee" of \$800 for each PC annually. Replacement of PCs is paid from the Capital Acquisition Fund. Replacement occurs on a four year cycle. The proposals include changing the cycle, skipping a year, reducing the price of replacement PCs, not upgrading the e-mail system, and transferring balances.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE
14	DSS	Allow departments to set their own PC standards.			0	Countywide systems need same minimum standard
34	DSS	Improved technology purchasing (i.e., more bulk purchasing & coordination)			0	Consider with ITO
268	DSS	Delay upgrade of County email system from Microsoft Exchange 5.5 to Exchange 2000 -- cost is \$30,000 for software plus replacement of 5-yr-old servers			0	Already delayed
16d	DSS	Reduce PC cost to \$2000/yr (effective next year)		0	0	Ongoing savings of \$114,000 next year
Subtotal Low Impacts			0	0	0	0.00
16d-2	DSS	Reduce PC cost to \$1900/yr (effective next year) <i>NOTE: This idea includes the savings in cut idea 16d.</i>				Ongoing savings of \$228,000 next year
16b	DSS	Skip one year of upgrades (do not replace PCs in 2003) - extends current PC inventory to 5-year cycle	0		0	OTO of \$477,000 next year
43	All	Use balances in the Flat Fee Fund	0		0	Confirmed balances and need for LAN equipment replacement this yr
24	DSS	Suspend purchasing replacement pcs for one year		0	0	Same as 16b
Subtotal Medium Impacts			0	0	0	0.00
16a	DSS	Extend PC replacement cycle to 5 years -- Some PCs are not lasting 4 years, older equipment increases need for more tech support staff, costs will shift to software applications projects requiring more powerful equipment on the desktop		0	0	Ongoing savings of \$477,000 next year
16c	DSS	Reduce PC cost to \$1700/yr (effective next year) -- Limits ability to purchase notebook PCs and flat panel (energy-saving) monitors			0	Ongoing savings of \$454,000 next year
Subtotal High Impacts			0	0	0	0.00
Total			0	0	0	0:00
Recommended Total			0	0	0	Ongoing savings of \$114,000 - \$228,000 next year

Category 53 Facilities Management Good Government

Descriptor: The Facilities Management category includes all suggestions for occupying and moving into space, operations and maintenance of facilities, long-range planning, real property disposal, and billing for the costs of space to tenants. Recommendations for most include proceeding with some cost and/or operational analysis even though those may not have dollar impacts as of January 2002. Most of these suggestions are from the MINT or are Board suggestions, and therefore not ranked by priority (with exceptions included in Medium Priority).

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	Note
5	DSCD	Examine Facilities - Tax Title Properties to Sell	0		0	0.00	
6	DSCD	Examine Facilities - Improved Ops	0	0	0	0.00	
7	DSCD	Examine Facilities - Disposal of Surplus Properties			0		
8	DSCD	Examine Facilities - ISR costs (i.e., energy, O&M, etc)			0		
9	DSCD	Examine Facilities - Reduce Asset Preservation			0		
10	DSCD	Examine Facilities - Decentralize			0		
26	DSCD	Sell off County-owned property			0		
28	DSCD	Moves (Implement guidelines for moves.)			0		
56	DSCD	Examine Facilities - Master Plan			0		
59	HEALTH	The Health Department space moves.			0		Consolidated with #28
214	DSCD	Examine the operations of facilities and the procurement process and charging practices			0		Consolidated with #6
215	DSCD	Maintenance personnel responding to emergency's, service request, and regular Work Orders, and the obstructing of these duties that occurs when an organization becomes top heavy.			0		Consolidated with #6
222	DSCD	Cut contract with Clean and Safe for patrol in the Mead Building			0		
225	DSCD	*Turn water temperature down.			0		
230	DSCD	Cut management in Facilities			0		Consolidated with #6
231	DSCD	Changing floors in Commonwealth Building			0		Consolidated with #28
252	DSCD	Sell County facilities			0		Consolidated with #26
255	DSCD	Reduce costs for custodial services			0		Consolidated with #6
266	DSCD	Increase efficiency of Facilities billing.			0		Consolidated with #8
271	DSCD	Facilities - Eliminate cost recovery model, reorganize			0		Consolidated with #8
272	DSCD	Standardize facilities designs			0		
273	DSCD	Sell rather than give away furniture and equipment			0		
274	DSCD	Consolidate County Facilities			0		Consolidated with #7
276	DSCD	Sell parking space land			0		Consolidated with #7
277	DSCD	Improve space utilization rates (# of employees/square feet) in County buildings.			0		
279	DSCD	Terminate leases when possible.			0		
280	DSCD	Donate or sell County buildings that are liabilities in a timely manner.			0		Consolidated with #7
300	DSCD	Stop buying cubicles.			0		
321	DSCD	Suspend Asset Preservation for FY 2001	2,300,000		2,300,000		
new	DSCD	Reduce custodial level of service from 5 to 3 days per week in general office space - bathrooms still 5 days		400,000	400,000		Fac Mgmt was asked to return with a revised proposal for reducing the level of custodial service.
Subtotal Low Impacts			1,155,196	400,000	2,700,000	0.00	
80	DCJ	Reduce external security contract at Mead Building.	23,000	0	23,000	0.00	Recommend that this contract be reduced \$46,000 in 2003 after negotiations with APP
new	DSCD	Reduce building managers either in Facilities or equivalents in departments		150,000	150,000	0.00	Requires analysis, savings in 2003 most likely outcome
189		Reduce Building Management charges at monthballed MCCF (Sheriff) and CHJ		70,000	70,000		Savings for 01-02 in mothballed MCCF.
195		Contract out facilities security services		492,686	492,686	52.00	MCSO proposal. Unknown what contract costs would offset this savings.
Subtotal Medium Impacts			23,000	712,686	735,686	52.00	
Subtotal High Impacts			0	0	0	0.00	
Total			1,155,196	1,415,686	3,435,686	52.00	

Recommendation	2,300,000	220,000	2,520,000
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Category **54 Housing Program / Economic Development** **Good Gov't**

Description Economic Development program works to lead county participation in creating and implementing systematic approaches to sustainable community development with a focus on workforce and community livability.

Item #	Dept.	Proposed Action	OTO	Ongoing	Total	FTE	Comments
					0		
					0		
					0		
					0		
					0		
Subtotal Low Impacts			0	0	0	0.00	
155	DSS/DSCD	Cut Housing Program/Economic Development Support FTE	27,331	0	27,331	0.50	Dept ranked as H. Only recommending that position be held vacant through end of year. Effects Housing program recently approved by BCC. FTE provides follow-up to Key Leaders Housing Summit and coordintaino of County Housing Team. Also Staffs Economic Dvelopment. Need more analysis. Duties could be assigned to other Housing Program?
155a	DSS/DSCD	Cut vacant housing position	27,331	0	27,331	0.50	
					0		
					0		
Subtotal Medium Impacts			54,662	0	54,662	1.00	
					0		
					0		
					0		
					0		
Subtotal High Impacts			0	0	0	0.00	
Total			54,662	0	54,662	1.00	
Recommended Total			27,331	0	27,331	1.00	

Category

56, Planning course correction

Good government

Description

These potential reductions affect management capacity to determine outcomes and to test program efficiency. See document for details.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE
165	DSS	Cut IS Analyst in Budget Office		25,000	25,000	1.00
Subtotal Low Impacts				25,000	25,000	1
202	ADS	Reduce ADS Planning and Evaluation Positions, partial GF/medicaid positions		22,545	22,545	1.50
202a	ADS	Reprogram evaluation and research FTEs countywide		22,545	22,545	1.50
183	Non-D	Cut 1.0 FTE Sr. Management Auditor		35,000	35,000	1.00
Subtotal Medium Impacts				80,090	80,090	4.00
164	DSS	Eliminate County Evaluation Office, .5 admin person and 4 analysts		270,000	270,000	4.00
164a	DSS	Reprogram evaluation and research FTEs countywide		270,000	270,000	4.00
Subtotal High Impacts				270,000	270,000	4
Total				375,090	375,090	9.00
Recommended			0	317,545	317,545	9

Category Admin/Position Cuts 57

Description

The proposals reduce the number of FTE by eliminating management and reducing staff in various positions. Most of these suggestions came from percentage budget cuts rather than an overview of the department or program needs and in coordination with department mergers. NO recommendation were made.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE			
Subtotal Low Impacts						0	0.00		
95		Over abundance of management							
99	DSS, DSCD	Eliminate DSS Director Position		100,000	100,000	1.00			
106		Cut one administrator			0				
145	DSS, DSCD	Reduce Emergency Management support staff		30,000	30,000	1.00			
152		Postpone hiring			0				
156		Postpone hiring for Adm. of Director's Office			0				
163	DSS, DSCD	Cut OA Sr. in Budget Office		30,000	30,000				
192	MCSO	Sheriff vacancy	67,000		67,000				
198		Cur positions in HD Dir. Ofc, contract services and IT			0				
250		Reduce Program Dev Specialist			192,000	4.00			
283	NOND	Cut 2-4 Attorneys from County Atty Staff		288,000	288,000	4.00			
284		Cut Comiisioner budgets by 7%							
232		Stop contracting							
Subtotal Medium Impacts						67,000	448,000	707,000	10.00
Total Costs						707,000	10.00		
Recommended Cuts						0	0	0	0.00

Will be able to evaluate these a

In CYE

Category 58 Communication

Description Includes communication-related positions in the Chair's Office, Public Affairs, and DSS. One cut reduces support for the MINT;
Recommend: no cuts from this list; consider systems redesign for future savings.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	
155	DSS	Eliminate temporary employee for MINT publishing and development of DSS MINT content	0	12,000	12,000	0.50	Removed from DSS cut list. Keeping this temporary position will facilitate savings by allowing elimination of the Countywide training calendar and consideration of the possibility of reducing the benefits newsletter printing costs.
Subtotal Low Impacts			0	12,000	12,000	0.50	
181	NOND	Eliminate the communications positions in the Chairs office and pull in Public Affairs to deal with those pieces of it (estimated: \$55,000+0.25%benefits and other employee costs=\$68,750; amount shown for 1/2 year)	0	34,000	34,000	1.00	Recommend reviewing roles and tasks and aligning functions. Also examine role and relationships with other departmental PR and communication staff.
281	NOND	Cut two positions from the Public Affairs Office (estimated: 2@\$21/hr; each 44,000/yr+benefits and employee costs @25% of pay); amount shown is for 1/2 year	0	50,000	50,000	2.00	
281a		Cut two positions performing PAO duties countywide (from estimated: 15 FTE countywide)		50,000	50,000	2.00	
					0		
					0		
Subtotal Medium Impacts			0	134,000	134,000	5.00	
					0		
					0		
Subtotal High Impacts			0	0	0	0.00	
40a	NOND	Consolidate office reception in Commissioners offices		40,000	40,000	1.00	
Total			0	146,000	146,000	5.50	
Recommendation			0	0	0	0.00	

Category

Compensation / Hours Reductions 62

Good Government

Description

These proposals suggest reducing the number of hours worked by employees per week either voluntary or involuntary means; reducing hours of service and eliminating Juvenile Counselor lead positions by making them non-lead positions. Represented employees may take leaves but follow CBA leave requirements. FLSA requires exempt staff to be gone in weekly blocks. Voluntary Leave is currently available up to 30 days without effecting health insurance benefits.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE
23	All	Hours reduction by 3;	0	0	0	3.00
29	All	stop paying bonuses	50,000		50,000	0.00
40	All	allow voluntary pay without leave	0			
48	All	allow 3 months absences	varies		0	
171	All	Change Shifts ensure hours are worked			0	
62	All	reduce operating schedules			0	
89	All	Federal Holiday Calendar			0	
90	All	reduce hours to .9	750,000		750,000	
305	All	Promote within the County				
306	All	Manage Overtime				
302	All	Replace admin staff w/ PDS or clinical supervisors- reduce wk				
270	All	Stop hiring temps and making them exempt				
249	All	Use more seasonal staff than regular staff				
228	All	Exempt Employee Merit Increases			0	
Subtotal Low Impacts			800,000	0	800,000	3.00
						0
60	All	mandate 32 hour work week	6,000,000		6,000,000	
307	All	Hiring Freeze			0	
108	DCJ	Eliminate Juvenile Court Counselor Lead Pay	26,000	52,000	78,000	
						0
						0
						0
						0
						0
Subtotal Medium Impacts			6,026,000	52,000	6,078,000	0.00
						0
55	All	one day per pay period			0	
92 & 298	All	Examine Exempt Employees Supervisory Status			0	
62	All	Make Paydays once per month			0	
						0
						0
						0
						0
						0
						0
						0
Subtotal High Impacts			0	0	0	0.00
Total			6,826,000	52,000	6,878,000	3.00
Total Recommended			\$0.00	\$0.00	\$0.00	

Category Early Retirement Incentives 63

Description

This proposals provides for early retirement incentives based upon years of service. The regulations concerning an early retirement option requires the program to be offerred to all eligible. It is the employee who can decide to accept the offer so costs are not easy to control and must be calculated based upon all eligible employees. With over 25% of MC eligible to retire within the next few years, early retirement would be very expensive. The cost of the program is over \$3.5 million plus additional \$4M to PERS for unfunded liability based upon 3959 FTE. The County has about 4900 FTE. In addition, legal mandates direct the process including precise notice provisions.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE
			0	0	0	0.00
					0	
					0	
					0	
					0	
Subtotal Low Impacts			0	0	0	0.00
					0	
					0	
Subtotal Medium Impacts			0	0	0	0.00
44	All	Early Retirement Options- medical and PERS			0	
101	All	Encourage early retirement w/ ten years of service			0	
					0	
					0	
					0	
Subtotal High Impacts			0	0	0	0.00
Total			0	0	0	0.00
TOTAL Recommended			\$0.00	\$0.00	\$0.00	

Category 64 Spending Control

Description Use the MINT to the replace paper documents and distribution systems and increasing its use.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE
20		Reduce Training and Travel			0	
21/30		Eliminate Food and Beverages for meetings, retreats, division picnics and "Fun in the Sun" T-shirts for picnic			0	
31		Suspend all travel/training unless absolutely required to do a job			0	
49		Tell everyone to cut back on their printing and photocopying. We planned to spend 2.4 million. We've assigned only 263k. How much can we save, or is it seasonal? I'm assuming that this is GF.			0	\$900K budgeted for printing ballots for 4 elections; also printing of tax bills
51		Check out professional service contracts that are being planned but have not been paid or committed yet.		0	0	Dept practice of tracking contract activity may make it difficult to determine which contracts have actually been committed if not full amount of contract not committed in SAP
51a		Reduce professional service contracts in DSCD		200,000	200,000	
52		All non-24-hour posts and non-essential services, reduce personnel/operational costs by allowing voluntary unpaid leave or by closing down non-essential offices one day per month.			0	What are non-essential offices?
49/50/51/57		Restrict departmental spending for printing, photocopying, supplies, and professional services.				Executive order to be issued
262	DSS	Stop sending printed surveys, newsletters etc. All communication should be done on the MINT. Eliminates the cost of paper, delivery, and employee time of copying and distributing all of these materials. The County has invested a great deal in our computer systems and we need to be making better use of what is already available to us.	0	4,000	4,000	0.00 Publish Countywide training calendar via email/MINT only. Save \$8000 full year. \$4000 this year. Savings from other offices possible.
70		Administrative and vacancy savings (some are included in CYE savings projections) - DCJ	709,000	0	709,000	5.00
105		Employee travel arrangements for training				
168		Cut supplies budget from 4th floor - DSS	13,458		13,458	
169		Cut 10% from 3 special elections - DSS	81,095		81,095	
182		Cut retired staff still working				
197	Health	Cut Distribution, Travel & Training, Public Health Academy program-Health	86,000	45,144	131,144	1.60 FY 03 GF Impact \$55,288 1.00 FTE on-going
221	Health	Reduce drugs line time in Pharmacy budget; hold 0.5 FTE vacant - Health	200,000		200,000	
Subtotal Low Impacts			1,089,553	249,144	1,338,697	6.60
Subtotal Medium Impacts			0	0	0	0.00
Subtotal High Impacts			0	0	0	0.00
Total			1,089,553	249,144	1,338,697	6.60
Recommended Total			0	0	200,000	

COOL will be publishing the training calendar online for the remainder of the fiscal year so this is a cut that can be made from the printing budget for COOL

Category 65 Information Technology

Description Aging and Disability Services was the only department to submit cut ideas in the area of departmental IT staffs and projects. Ideas include reducing IS Manager to 0.5 FTE and cutting \$100,000 of project funds currently matched at 33% for development of integrated client/case management system with the State and other AAA's statewide.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE Note
203	ADS	Reduce ADS IS Manager position to 0.5 FTE	0	4,821	4,821	0.50 Mostly funded by non-General Fund sources
Subtotal Low Impacts			0	4,821	4,821	0.50
204		Cut \$100,000 in project funds for development of UCIS integrated system with State, and other AAAs.	100,000		100,000	\$100,000 OTO if accepted. Cannot recommend at this time - may be matched at 90/10 -- also funds software tools needed for HIPAA and possibly mental health.
Subtotal Medium Impacts			100,000	0	100,000	0.00 0.00
Subtotal High Impacts			0	0	0	0.00
Total			100,000	4,821	104,821	0.50
Recommended Cuts			0	4,821	4,821	0.50

Description

Animal Control's mission is to protect people and animals through the promotion and enforcement of responsible animal ownership. Also operates a shelter. ORS & County Code to provide services related to rabies, nuisance enforcement, dog and cat licensing, neglect and cruelty, barking dogs, dog bites,.

Item #	Dept.	Proposed Action	OTO	Ongoing	Total	FTE	Comments
	DSS/DSCD	Night Service		53,050	53,050		This involves critter glitter contract, dove lewis contract for emergency vet care for injured animals and the after hours answering service
326	DSS/DSCD	Program Coordinator Position		32,034	32,034	0.50	FTE responsible for coordinating volunteer program and is the lead person for all external events. Also is responsible for statistical analysis for our dept reporting on website.
					0		
					0		
					0		
					0		
					0		
					0		
					0		
					0		
142	DSS/DSCD	Subtotal Low Impacts Lost & Found Program	0 38,982	85,084	85,084	0.50 1.00	Currently field about 65,000 calls/yr. With 8.00 FTE, 60% of calls address lost and found. Will impact ability of people to find out about their pets, result of more animals in shelter and possibly more euthanizations.
141	DSS/DSCD	Dead Animal Pick-Up	41,417			1.00	Animal Control Field Aide and OAZ. Loss of this program will cause approx. 1,500 animals to remain on streets.
					0		
					0		
					0		
					0		
		Subtotal Medium Impacts	80,399	0	0	2.00	
143	DSS/DSCD	Potentially Dangerous Dog Program	51,013		51,013	1.00	Investigates bites and quarantine dogs for rabies protection.
					0		
					0		
		Subtotal High Impacts	51,013	0	51,013	1.00	
		Total	131,412	85,084	136,097	3.50	
		Recommended Cuts	0	0	0	0.00	

Category 70 - System Redesign

Description Variety of ideas to change programs through redesign and/or reorganization. No immediate dollar savings.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE Note
44	All	voluntary leaves			0	
212		Egage in departmental restructuring and/or redesign	0	0	0	0.00
12		Reorganize Departments	0	0	0	0.00 DSS/DSCD & ADS/CFS
226		Reduce central administration	0	0	0	0.00
39		Issue may not be services, but delivery models. That is Central vs. Decentral Services; Small operating departments vs. enlarged central structures; community based services vs. Quadrents vs larger central operations; support of County operations vs. neighborhoods or schools.	0	0	0	0.00
36	DSS/DCSD	Examine provision of support services provision (i.e., central vs. decralized) ... waiting for Van's document	0	0	0	0.00
281a		Cut two positions performing PAO duties countywide (from estimated 15 FTE countywide)		50,000	50,000	2.00
88	DSS	Redesign HR	0	0	0	0.00
11	DSS	Reorganize HR (centralization?)	0	0	0	0.00 In process
294	DSS	Stop implementing HR study to centralize HR	0	0	0	0.00
96	All	Redundant programs such as training, orientation, ergonomics and worker's safety: eliminate either central functions or departmental units/costs. This could save FTEs. (MINT)	0		0	0.00 Review and recommend systems improvements, beginning in DSS. Determine if savings possible next
180	DSS	Move Budget and Evaluation	0	0	0	0.00 No savings
164a	DSS	Reprogram evaluation and research FTEs countywide		270,000	270,000	4.00
202a	ADS	Reprogram evaluation and research FTEs countywide		22,545	22,545	1.50
10	DSCD	Examine Facilities - Decentralize	0	0	0	0.00
6	DSCD	Examine Facilities - Improved Ops	0	0	0	0.00
4	DCSD	Consolidate Housing Functions	0	0	0	0.00 In process w/DSS/DSCD merger
224	DSCD	Merge Electronic Services and Telecom Services with Facilities	0	0	0	0.00 Consider during DSS/DSCD merger
246		Consolidate Mental Health with Health	0	0	0	0.00 Considered during Mental Health redesign. Not supported
248		School to work, SIP (LSI). Combine this with CCFC.	0	0	0	0.00 No GF \$\$
258		Consolidate the number of field offices in the Department of Community Justice.	0	0	0	0.00 Require policy change on districts. Would require leasing larger space, limited savings if any.
299	DSCD	Combine GIS with County planning and evaluation	0	0	0	0.00 Being considered during DSS/DSCD merger
245		Consolidation in Nond	0	0	0	0.00 Looking at pass thru for FY03
18		Systemic Opps - to be refined later (such as Pre-trial release)	0	0	0	0.00
213		Review the potential of creating a one-stop multi-service center that encourages program collaboration and team case	0	0	0	0.00 Worth pursuing
260		Redesign Domestic Violence program due to apparent duplication in CFS and Health	0	0	0	0.00 Worth pursuing
263		Redesign homeless services	0	0	0	0.00 Needed but not likely to save \$\$
235		Increase subcontracting efficiency and cost	0	0	0	0.00 Analyze w/contracting
236		Analyze use of contracted and on-call staff	0	0	0	0.00
240		Close small programs	0	0	0	0.00
254		Share services with external agencies	0	0	0	0.00
1	DCSD	Transfer Roads & Bridges to another entity	0	0	0	0.00
Subtotal Low Impacts			0	0	0	0.00
Subtotal Medium Impacts			0	0	0	0.00
Subtotal High Impacts			0	0	0	0.00
Total			0	0	0	0.00

Category 76 Purchasing Supplies and Services

Description Category includes ideas to cut the purchasing office and decrease expenditures on supplies.

Item #	Dept	Proposed Action	OTO	Ongoing	Total	FTE	
264	All	Mandate use of Central Stores for purchases of office supplies	0	70,000	70,000	0.00	Mandated use of Central Stores for purchasing offices supplies, etc. will decrease supplies costs at least \$70,000, probably much more.
275	All	Reduce overstocking of supplies	0	0	0		\$\$ value cannot be determined.
Subtotal Low Impacts			0	70,000	70,000	0.00	
267	All	Allow Departmental purchasing authority for contracts and purchase orders under \$50,000.00.	0	0			Review for implementation later.
Subtotal Medium Impacts			0	0	0	0.00	
162	DSS	Cut central purchasing and contracts administration		454,182	454,182	7.00	Eliminates the purchasing and contracts admin. in DSS. Increases legal risk, reduces monitoring and eliminates funding to implement outcomes of disparity study.
Subtotal High Impacts			0	454,182	454,182	7.00	
Total			0	524,182	524,182	7.00	
commended			0	70,000	70,000	0.00	

DAVE WARREN
HANDOUT

Where Could Interest Earnings be Reallocated to the General Fund?

FUNDS WITH RESERVES

Fund	Fund #	Interest Earnings	Contingency	Unappropriated	Notes
Road Fund	1501	415,000	361,424		Not legally available to GF
Bicycle Path Construction Fund	1503	5,000	109,660		Not legally available to GF
Pub Land Corner Preservation Fund	1512	0	287,907		
Inmate Welfare Fund	1513	6,726	65,161		
Jail Levy Fund	1514	300,000	3,956,449		May require offsetting transfer from GF for Levy Fund COLA
Revenue Bond Sinking Fund	2001	64,450		523,332	Not legally available to GF
Capital Debt Retirement Fund	2002	49,320		2,162,267	Could be partially reallocated to GF. Will cause future growth in debt payment charges.
General Obligation Bond Sinking Fund	2003	580,000		12,019,301	Not legally available to GF
PERS Bond Sinking Fund	2004	350,000		2,620,558	Could be partially reallocated to GF. Will cause future growth in debt payment charges.
Capital Acquisition Fund	2508	5,000	5,000		
Asset Preservation Fund	2509	100,000	772,066		Could be partially reallocated to GF.
Behavioral Health Managed Care Fund	3002	100,000	3,431,720		Not legally available to GF
Risk Management Fund	3500	850,000	7,989,509		Could be partially reallocated to GF. Will cause future growth in service reimbursement charges.
Fleet Management Fund	3501	175,000	2,267,671		Could be partially reallocated to GF. Will cause future growth in service reimbursement charges.
Telephone Fund	3502	32,748	809,517		Could be partially reallocated to GF. Will cause future growth in service reimbursement charges.
Data Processing Fund	3503	40,000	7,499		Could be partially reallocated to GF. Will cause future growth in service reimbursement charges and will require cuts as it exceeds Contingency account.
Mail Distribution Fund	3504	5,000	37,031		Could be partially reallocated to GF.
Total Interest		3,078,244			
		Not Available To GF	1,164,450		
		Partially Available To GF	1,607,068		
		Available To GF	306,726		

Where Could Interest Earnings be Reallocated to the General Fund?

FUNDS WITHOUT RESERVES

Fund	Fund #	Interest Earnings	Contingency	Unappropriated	Notes
Emgcy Comm Fund	1502	8,602	0	0	Dedicated to 911 services by statute
Federal/State Fund	1505	13,000	0	0	Earnings must be spent on dental program and cannot supplant General Fund
County School Fund	1506	3,750	0	0	Earnings will not accrue if school fund transfer is withdrawn
Tax Title Fund	1507	40,000	0	0	Not legally available to GF. Owed to taxing districts as part of tax distribution
<u>Library Fund</u>	1510	300,000	0	0	Could substitute for GF support. Would require Library program cuts as the fund has no reserve or contingency
Spec Excise Tax Fund	1511	5,000	0	0	Not legally available to GF. Dedicated to METRO for convention center
Justice Spec. Ops.	1516	12,470	0	0	Dedicated to subcomponents of the fund.
Justice Bond Project	2500	2,500,000	0	0	Dedicated to bond construction. Not legally available to GF
<u>Building Project Fund</u>	2504	1,000,000	0	0	Could be reallocated to GF. Would require cuts to construction projects as the fund has no reserve or contingency
<u>Deferred Maint Projs</u>	2505	300,000	0	0	Could be reallocated to GF. Would require cuts to construction projects as the fund has no reserve or contingency
Library Const.	2506	650,000	0	0	Dedicated to bond construction. Not legally available to GF
<u>Capital Improvement</u>	2507	500,000	0	0	Could be reallocated to GF. Would require cuts to construction projects as the fund has no reserve or contingency
Dunthorpe Riverdale Service District	3000	15,000	0	0	Not available to the County. Service District is a separate government
Mid County Service District	3001	45,500	0	0	Not available to the County. Service District is a separate government
Total Interest		5,393,322			
		Not Available To GF			3,293,322
		Partially Available To GF			0
		Available To GF			2,100,000