



Multnomah County Oregon

# Board of Commissioners & Agenda

connecting citizens with information and services

REVISED

## BOARD OF COMMISSIONERS

### Ted Wheeler, Chair

501 SE Hawthorne Boulevard, Suite 600  
Portland, Or 97214

Phone: (503) 988-3308 FAX (503) 988-3093

Email: [mult.chair@co.multnomah.or.us](mailto:mult.chair@co.multnomah.or.us)

### Maria Rojo de Steffey, Commission Dist. 1

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### Jeff Cogen, Commission Dist. 2

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### Lisa Naito, Commission Dist. 3

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### Lonnie Roberts, Commission Dist. 4

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## MAY 6, 7 & 8, 2008 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday Executive Session
Pg 2	9:45 a.m. Tuesday Special Meeting
Pg 3	10:00 a.m. Tuesday Health Budget Work Session
Pg 3	1:30 p.m. Tuesday County Human Services Budget Work Session
Pg 3	6:00 p.m. Tuesday Public Budget Hearing
Pg 3	10:00 a.m. Wednesday Wapato Proposal Budget Work Session
Pg 6	10:40 a.m. Thursday Work Session to Discuss Possible Creation of a Fire District in the Warrendale and Dodson Communities
Pg 7	11:10 a.m. Thursday PDC Briefing on Proposed Amendments to Lents Urban Renewal Area
Pg 7	11:40 a.m. Thursday Sustainability Efforts

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Produced through MetroEast Community Media  
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Tuesday, May 6, 2008 - 7:30 AM to 9:00 AM  
Multnomah Building, Third Floor Conference Room 315  
501 SE Hawthorne Boulevard, Portland

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

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

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Tuesday, May 6, 2008 - 9:00 AM  
Multnomah Building, First Floor Commissioners Conference Room 112  
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. 45 MINUTES REQUESTED.
- 

Tuesday, May 6, 2008 - 9:45 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

**SPECIAL MEETING**

- SP-1 The Multnomah County Board of Commissioners will meet to Consider Authorization of a Loan to Cascadia Behavioral Healthcare, Inc. Any Action by the Board During this Special Meeting will be Ratified at the May 8, 2008 Regular Board Meeting.

Tuesday, May 6, 2008 - 10:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

WS-1 Multnomah County 2008-2009 Health and Human Services Budget Work Session. This meeting is open to the public however no public testimony will be taken. 2 HOURS REQUESTED.

- Introductions
- Department of Health and Community Health Council Citizen Budget Advisory Committee Presentations

### **CABLE PLAYBACK INFO:**

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Tuesday, May 6, 2008 - 1:30 PM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

WS-2 Multnomah County 2008-2009 Health and Human Services Budget Work Session. This meeting is open to the public however no public testimony will be taken. 2 HOURS REQUESTED.

- Introductions
- Department of County Human Services and DCHS Citizen Budget Advisory Committee Presentations

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Multnomah County East Building, Sharron Kelley Conference Room  
600 NE 8th, Gresham

## **BUDGET HEARING**

PH-1 Public Hearing on the 2008-2009 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the conference room and turn it into the Board Clerk. The conference room will be open one hour prior to the hearing.

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Wednesday, May 7, 2008 - 10:00 AM  
Multnomah Building, Third Floor Conference Room 315  
501 SE Hawthorne Boulevard, Portland

## **BUDGET WORK SESSION**

WS-3 Wapato Proposal for 75 Detention Beds and 50 Secure Treatment Beds. This meeting is open to the public however no public testimony will be taken. Presented by Bill Farver, Christine Kirk, Larry Aab, Scott Taylor, Jacquie Weber and Travis Graves. 75 MINUTES REQUESTED.

---

Thursday, May 8, 2008 - 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 Marcelo Bonta and Mark Fitz to City of Portland/Multnomah County Sustainable Development Commission

**DEPARTMENT OF LIBRARY SERVICES**

- C-2 Budget Modification LIB-05 Reclassifying a 1.0 FTE Library Position in Support Services Division as Determined by the Class/Comp Unit of Central Human Resources

**DEPARTMENT OF COUNTY HUMAN SERVICES**

- C-3 Budget Modification DCHS-32 Reclassifying One Administrative Analyst Senior Position to Administrative Services Officer Position in the Aging and Disabilities Services Division, as Determined by Class/Comp Unit of Central Human Resources
- C-4 Budget Modification DCHS-35 Reclassifying a Mental Health Consultant to a Research Evaluation Analyst Senior as Determined by Class/comp Unit of Central Human Resources
- C-5 ORDER Authorizing Designees of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody

**DEPARTMENT OF COUNTY MANAGEMENT**

- C-6 Budget Modification DCM-14 Reclassifying Positions in Assessment & Taxation, Information Technology and Facilities & Property Management 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.

**SHERIFF'S OFFICE – 9:30 AM**

- R-1 Intergovernmental Revenue Agreement 0709015 with METRO to Provide General Investigative Police Services for Enforcement of METRO Ordinances

**DEPARTMENT OF COUNTY HUMAN SERVICES – 9:35 AM**

- R-2 Public Hearing to Consider and Approve the 2008-09 Consolidated Plan and the Annual Action Plan for the Community Development Block Grant Program

**DEPARTMENT OF COMMUNITY SERVICES – 9:45 AM**

- R-3 NOTICE OF INTENT to Submit Grant Application to the Department of Land Conservation and Development for Urban and Rural Reserves
- R-4 RESOLUTION Establishing SE Harris Place as County Road No. 5026
- R-5 RESOLUTION Establishing SE 298th Avenue as County Road No. 5027
- R-6 RESOLUTION Establishing SE 301st Avenue as County Road No. 5028

**DEPARTMENT OF COUNTY MANAGEMENT – 9:55 AM**

- R-7 Approve Fiscal Year 2008 Supplemental Budget for Submission to Tax Supervising and Conservation Commission
- R-8 RESOLUTION Giving Preliminary Approval of Issuance of Tax-Exempt Revenue Bonds (Pacific Northwest College of Art Project), in One or More Series, in an Amount Not to Exceed \$14,000,000; Authorizing Publication of a Notice of Intent to Issue Revenue Bonds; and Authorizing Execution of a Letter of Intent

**DEPARTMENT OF HEALTH – 10:15 AM**

- R-9 First Reading of a Proposed ORDINANCE Amending Multnomah County Code §21.406, Ambulance Staffing
- R-10 Presentation of the Building Better Care (Primary Care Renewal) Project. Presented by Vanetta Abdellatif and Susan Kirchoff. 20 MINUTES REQUESTED.

**NON-DEPARTMENTAL – 10:40AM**

- R-11 Work Session to Discuss the Possible Creation of a Fire District in the Warrendale and Dodson Communities of East Multnomah County. Presented by Jeff Pricher, Fire Chief/Fire Marshal for Cascade Locks and Kristen West. 30 MINUTES REQUESTED.

- R-12 Briefing by Portland Development Commission on Proposed Amendments to Lents Urban Renewal Area. Presented by Keith Witcosky, Representatives of PDC. 30 MINUTES REQUESTED.
- R-13 Briefing on Sustainability Efforts in County Operations. Presented by Kat West, Molly Chidsey, Karol Collymore, Jon Schrotzberger and Richard Swift. 25 MINUTES REQUESTED.
- R-14 Ratification of County Board of Commissioners Action Following May 6, 2008 Special Meeting to Consider Authorization of a Loan to Cascadia Behavioral Healthcare, Inc.

**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.



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**MULTNOMAH COUNTY**  
**AGENDA PLACEMENT REQUEST (short form)**

**Board Clerk Use Only**

**Meeting Date:** 05/06/08  
**Agenda Item #:** WS-2  
**Est. Start Time:** 1:30 PM  
**Date Submitted:** 04/25/08

**Agenda Title:** **Multnomah County 2008-2009 Health and Human Services Budget Work Session:  
 Department of County Human Services and DCHS Citizen Budget Advisory  
 Committee Presentations**

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

**Requested Meeting Date:** May 6, 2008 **Amount of Time Needed:** 2 hours  
**Department:** \_\_\_\_\_ **Division:** \_\_\_\_\_  
**Contact(s):** \_\_\_\_\_  
**Phone:** \_\_\_\_\_ **Ext.** \_\_\_\_\_ **I/O Address:** \_\_\_\_\_  
**Presenter(s):** \_\_\_\_\_

**General Information**

1. What action are you requesting from the Board?
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.
3. Explain the fiscal impact (current year and ongoing).
4. Explain any legal and/or policy issues involved.
5. Explain any citizen and/or other government participation that has or will take place.

**Required Signature**

**Elected Official or Department/ Agency Director:** \_\_\_\_\_ **Date:** \_\_\_\_\_



**Citizen  
Budget  
Advisory  
Committee**

**Members:**

Patricia Backlar

Lenore Bijan

Mike Delman

Mark Lewinsohn

John Richmond

Steve Weiss

Jamie Woods

Department of County Human Services

**MULTNOMAH COUNTY OREGON**

Joanne Fuller, Director

421 SW Oak Street, Suite 620

Portland, Oregon 97204-1817

**(503) 988-3691 Phone**

(503) 988-3379 Fax

(503) 988-3598 TTY

March 20, 2008

Dear Chair Wheeler,

As you know, the initial version of the Department of County Human Services CBAC recommendations was delayed due to circumstances beyond our control. Belatedly, then, here are those recommendations. We are well aware that the County faces a budget shortfall of nearly \$19 million. We continue to hope that future budgets will have less serious shortfall problems.

Since you have informed CBAC chairs that you will be recommending in your executive budget that the Board of County Commissioners not fund any new program offers, except for new one-time-only offers, our recommendations (with one exception) will concentrate on some of these OTO new program offers. I will list the our recommended program offers in numerical order:

Program #25028 – ADS Older Adult Needs Assessment. This program would ensure the provision of needed data to effectively address the basic needs of the County's rapidly growing number of elder adults. We note that the investment of County General Funds for this OTO program is only \$85,000.

Program #25051 – Mental Health and Addiction Services Consumer Advocate. There is good reason to believe that mental health consumers in Multnomah County are feeling isolated and alienated from the public mental health system. Cutbacks in the MH system over the past few years have taken a heavy toll on the consumer community. So have the high profile critical incidents that have made the front pages of our local newspapers. This new program offer is ongoing, but at a relatively modest cost of \$113,039, it would save both the County and MH consumers considerable grief by providing a Consumer Advocate who can render needed assistance in many areas.

Program #25056 – Mental Health Sub-Acute Facility for Adults (Build-Out). We know that you're committed to funding the sub-acute center and that you know how important it is. It's your call and the BCC's call as to whether this OTO offer should be funded in this budget cycle.

Program #25095B – Strengthening Families – Scale. This program provides seven weekly sessions and two boosters to families of 6<sup>th</sup> graders who are having drug use problems. There is evidence that this prevention program works.

**Program #25114 – Bridges to Housing.** This program provides supportive housing opportunities to high resource using homeless families. It is a key component of the Multnomah County-City of Portland 10 Year Plan to End Homelessness.

And finally, **Program #25141 – Community of Color: Participatory Research.** This program would support a cross jurisdictional community-based participating research project to gather updated population counts and comprehensive community needs for six culturally specific populations in Multnomah County.

In conclusion, after you release your executive budget on April 17<sup>th</sup>, our CBAC may choose to revise our recommendations. I will present our final recommendations as part of the DCHS presentation to the BCC, which is currently scheduled for the afternoon of May 6th. We hope that the program offers highlighted in our recommendations will receive funding.

Sincerely,

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



**Citizen  
Budget  
Advisory  
Committee**

**Members:**

Patricia Backlar

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Mark Lewinsohn

John Richmond

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Jamie Woods

Department of County Human Services

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**(503) 988-3691 Phone**

(503) 988-3379 Fax

(503) 988-3598 TTY

May 6, 2008

Dear Board of County Commissioners,

By now, all of you should have seen the initial recommendations (dated March 20, 2008) of the Department of County Human Services Citizen Budget Advisory Committee regarding the FY 2009 budget. The report that I am presenting today represents the final recommendations to you on that budget by the DCHS CBAC.

First of all, we want to thank Chair Wheeler for recommending in his executive budget that two of the program offers that the DCHS CBAC supported in our March 20<sup>th</sup> letter be funded. Those program offers are #25056A Mental Health Sub-Acute Facility for Adults (Build-Out) and #25114 Bridges to Housing. We hope that the full Board will vote to fund these program offers. We continue to be aware that the Board has difficult choices to make in the wake of budget shortfalls and a continuing structural budget deficit. Therefore, I want to express our appreciation for your conscientious effort to minimize the cuts to human services and your commitment to maintain human services for the county's most vulnerable residents.

Normally at this time, I would be presenting our CBAC's final recommendations for supporting several selected program offers that were not recommended for funding in the Chair's executive budget. However, our CBAC has decided to forego doing that and concentrate instead on the very serious financial crisis occurring at Cascadia Behavioral Healthcare.

The issue at hand was effectively summarized by Commissioner Rojo de Steffey, as she was quoted in a recent article on the crisis in the Portland Tribune. "The services Cascadia provides are terribly important to the mentally ill folks in our community. What happens to our clients if Cascadia goes under?"

The situation is very disturbing. Cascadia provides services to 23,000 clients in Oregon with mental health disabilities, including about 6,000 here in Multnomah County. These services include a housing portfolio of approximately 800 rental units. Published reports thus far indicate that Cascadia owes millions of dollars due to apparent fiscal incompetence and possible irresponsibility, which led Chair Wheeler to bring in a forensic auditor to inspect Cascadia's accounts and report his results to all of you. As Cascadia faces possible bankruptcy for defaulting on a \$2 million loan, the Portland Tribune disquietingly reports that several Cascadia

employees have said that they feel pressured to "fudge the numbers," as one employee is alleged to have put it. More recently, The Oregonian quotes Cascadia's former CEO as saying that "The company is doing exactly what it needs to do. It just needs a little more runway," leading the county's deputy chief operating officer to counter that Cascadia is "no closer to solving their problems than they were a year ago. Nothing has changed except they are closer to the due date on their loan." In the wake of Capital Pacific Bank emptying most of Cascadia's cash accounts to collect on that loan, the county and the state have now provided \$1.5 million to cover Cascadia's payroll and services until at least mid-May. I've heard that this morning, the BCC met to consider authorization of a loan to Cascadia and that any action that may have been taken during this special meeting will be ratified at Thursday's regular meeting. However, it's still our understanding that any major decisions about repairing the mental health system won't be made until the completion of the forensic audit.

None of what has happened with Cascadia comes as any surprise to those of us who have been engaged in mental health advocacy in the county for a number of years. Some of you have heard our complaints. Now, the smoking-gun evidence is finally coming to light to prove that we were justified in our concerns about Cascadia. In 2002, I was a member of the county's Mental Health Coordinating Council when Cascadia was formed. At that time, I expressed concerns about the indebtedness of Unity (formerly Mental Health Services West), perhaps the largest of the four organizations that merged to become Cascadia. I was told that the problem would be resolved. That appears to have been the response from Cascadia to everything that's gone wrong in the organization over the ensuing years. But that response will no longer suffice. If Cascadia continues to exist, in whatever form, its financial dealings must at all times be transparent. There must be no repetition of anything similar to Cascadia's withholding from the county the fact it took a \$2 million loan/line of credit from a bank to make up for glide path payments ending.

Our CBAC has a number of recommendations to make. Our most important recommendation is that the county use all available resources (such as one-time-only money, contingency fund money, etc.) to make certain that there is no interruption in services (including housing support services) to those clients that Cascadia serves in our community. With that in mind, we were heartened to read the quote in Friday's Portland Tribune by Rhys Scholes, Chair Wheeler's spokesman, that "Our No. 1 priority is to do whatever's necessary to keep services going." Furthermore, in addition to the forensic audit report, we believe that there needs to be an independent review of what went wrong at Cascadia so that something like this can never happen again. And we recommend that the county cease "putting all its eggs in one basket," as it mostly did with Cascadia, in regard to contracting with mental health provider organizations in the future.

We would also recommend that the county significantly increase its oversight of *all* non-profits with whom it has contracts dealing with human services, especially

within the area of mental health. Over the last 12 years, I have served on six non-profit boards and have been president of five of them, including three currently. Non-profit board membership requires a special set of skills because state law mandates that the board is the governing authority of the corporation. The names of pillars of the community may look impressive on a board letterhead, but that status alone is not a sufficient criterion for board membership. Unfortunately, comparatively few people realize that when a non-profit corporation develops fiscal problems, the buck *always* stops with its board of directors primarily, and with its CEO or executive director secondarily. At the very least, the county should try to determine if the board of a non-profit with which it has contracted has undergone any formal training in regard to its roles and responsibilities. To that end, we recommend that the county contract with Technical Assistance for Community Services (TACS) to provide training to such non-profit boards if the county determines that training is necessary.

One of the Oregonian articles on Cascadia notes that "Most of the clients are at or near poverty level." With that in mind, our CBAC has authorized me to call your attention to some alarming statistics. According to the U.S. Census Bureau's 2006 American Community Survey, of those people with disabilities ages 5 through 64 in Multnomah County, an estimated 31% (or approximately 19,000 people) have incomes below the Federal Poverty Level. This represents a 10% increase from the 2000 Census figure. Many of these disabled individuals are the same mental health consumers that receive services from Cascadia. In addition, the 2006 American Community Survey also reports that of those seniors 65 and older in the county, an estimated 13% (or approximately 9,000 seniors) have incomes below the Federal Poverty Level. That represents a 4% increase from the 2000 Census figure.

Our CBAC is aware that the county is in no position to provide direct financial aid to this impoverished senior and/or disabled population. But we believe that the county can and should engage in vigorous advocacy at the state and federal level for financial relief for these two highly vulnerable populations. For your information, I've appended a draft table prepared by Aging and Disability Services on senior and disability poverty to the hard copies that you've received of my testimony.

To summarize, if you want to concentrate on just one recommendation from our CBAC regarding the Cascadia crisis, then please remember four words: No interruption in services. As Dr. Neil Falk, Cascadia's associate medical director, remarks in a quote in The Oregonian, "The clients aren't going away. Their need for help isn't going away. Our experience isn't going away. So the system has to keep going somehow." Whether, for how long and under what circumstances the system continues to keep going with Cascadia remains to be determined.

Sincerely,

**The DCHS CBAC**

**Steve Weiss, Chair**

**Patricia Backlar**

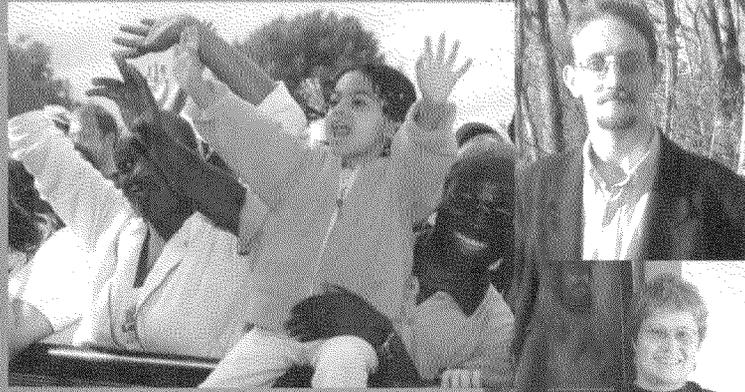
**Lenore Bijan**

**Mike Delman**

**Mark Lewinsohn**

**John Richmond**

**James Woods**



# 2008 Budget Presentation

May 6, 2008



# Department of County Human Services



# DCHS Mission and Vision

- ❖ **Mission:** to enhance the quality of life for individuals and families.
- ❖ **Vision:** safe, healthy, caring and diverse communities where hope, independence, learning and opportunity prevail for all.



# CBAC Recommendations

- ❖ Steve Weiss, DCHS CBAC Chair
  - Trish Backlar
  - Lenore Bijan
  - Mike Delman
  - Mark Lewinsohn
  - John Richmond
  - James Woods



# 2008 Accomplishments

## ❖ **Developmental Disabilities**

- Successful implementation of reorganization for improved services
- Increased leadership diversity: 40% of new managers are people of color
- Improved targeted Medicaid billables
- Targeted outreach to culturally specific communities



## 2008 Accomplishments, continued

### ❖ **Domestic Violence Coordinator's Office**

- Implemented an evidence-based domestic violence risk assessment tool
- Safe Start pilot project recognized as a state and national best practice
- Released first Domestic Violence Fatality Review report to the community



## 2008 Accomplishments, continued

### ❖ **SUN Service System**

- Increased the number of people served in 2007 to 61,890
- 69% of clients entering services with unstable housing achieved permanent housing by the time of exit
- 75% of students served qualified for free and reduced lunch
- Students participating in SUN Service System activities attended school 94% of the time



## 2008 Accomplishments, continued

### ❖ **Aging and Disability Services**

- Implemented web-based voluntary emergency registry
- 173% increase in utilization of Network of Care web tool
- 60% increase in elder abuse reporting
- Increased diversity of Long Term Care population
- Centralized Intake and Screening process



## 2008 Accomplishments, continued

### ❖ **Community Services**

- 149 new units of permanent supportive housing
- 127 current County clients placed into permanent supportive housing units
- 82% of households receiving short term rent assistance remained in safe, stable housing six months after exit
- 242 single family homes and 269 multi-family units weatherized



## 2008 Accomplishments, continued

### ❖ **Mental Health and Addictions Services**

- Coordinated Diversion for Persons with Mental Illness
- Created Early Assessment and Support Alliance (EASA)
- Creating pilot Mental Health Court
- Expanded Supported Employment
- Enhanced and expanded treatment to parents with DHS involvement due to drug and alcohol problems
- Awarded two Family Involvement Team Grants
- Reduced Children's Mental Health Residential Bed days by 75%



# Organizational Chart FY 2009

## Department of County Human Services

**Joanne Fuller, Director**

Department Administration:

Kathy Tinkle: Business Services Director

Paula Brunt: Human Resources Manager

Director's Office, Business Services, Contracts, Human Resources, Research & Evaluation

**\$5,302,000, 42 FTE**

**Mental Health and Addictions Services**

Karl Brimner  
Director

**\$84,874,000**  
**171 FTE**

**Aging and Disability Services**

Mary Shortall  
Director

**\$39,371,000**  
**303 FTE**

**Domestic Violence Coordinator's Office**

Chiquita Rollins  
Director

**\$3,573,000**  
**9 FTE**

**Developmental Disabilities Services**

Patrice Botsford  
Director

**\$21,622,000**  
**119 FTE**

**SUN Service System**

Peggy Samolinski  
Director

**\$12,780,000**  
**25 FTE**

**Community Services**

Mary Li  
Director

**\$19,663,000**  
**25 FTE**



# 2009 Budget Approach

- ❖ No across the board cuts, or cuts that thin the soup
- ❖ Look for efficiencies where possible
- ❖ Preserve systems of care
- ❖ Preserve services to the most vulnerable populations
- ❖ Increase staff input in budget decisionmaking



# 2009 Budget Approach

## ❖ Maintain:

- SUN Community Schools
- Indigent Mental Health services
- Commitment to housing policy and coordination
- Preserve General Fund that provides Medicaid match



## Program Offers: Changes from FY08

- ❖ 25030 Elders in Action Personal Advocacy and Commission Activities
- ❖ 25090 Addictions Detoxification
- ❖ 25091A Sobering



## FY08 Program Offers: OTO Offers

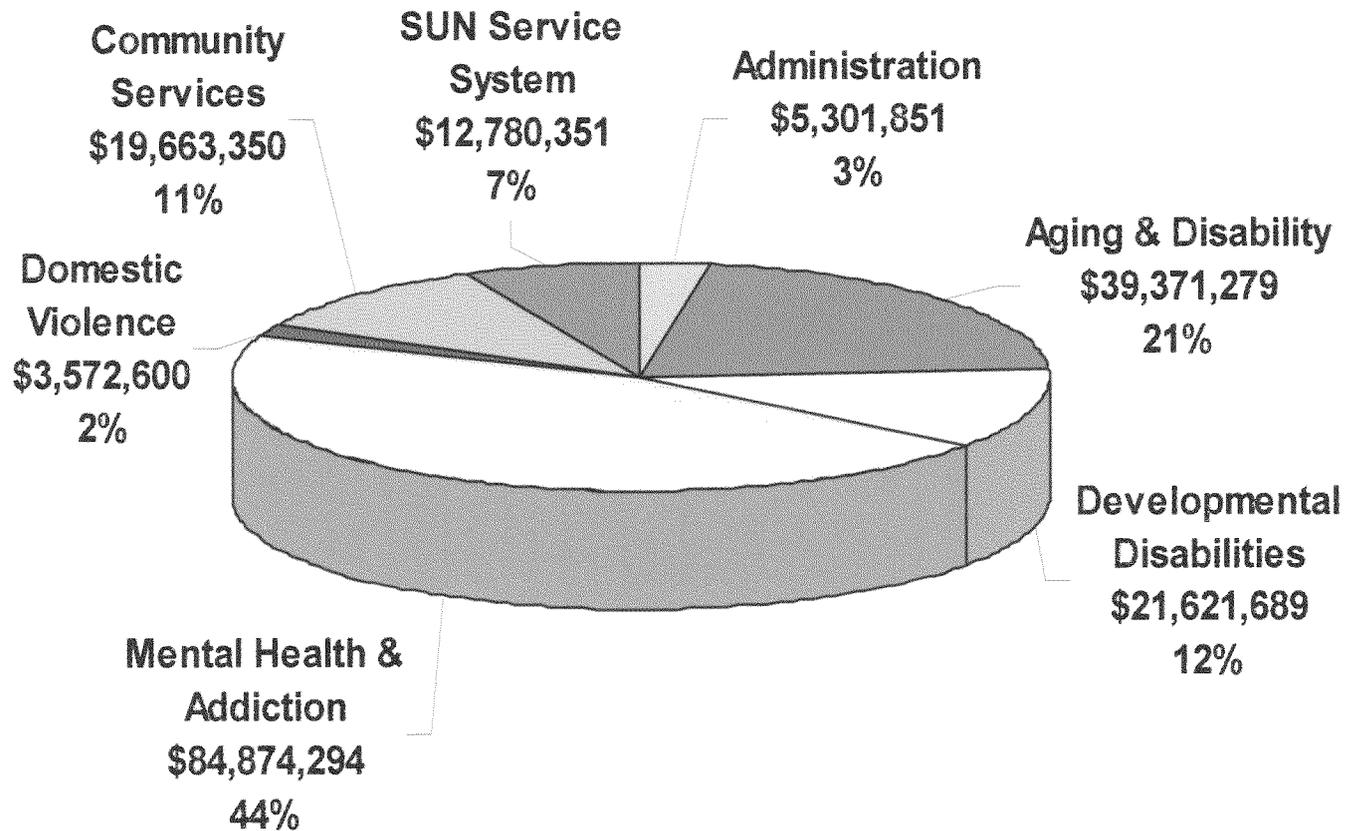
- ❖ 25056A Mental Health Sub-Acute Facility for Adults Build-Out
- ❖ 25083 Addictions DUII Alternative Offer
- ❖ 25114 Bridges to Housing
- ❖ 25144 SUN Service System Coordinating Council Support



MULTNOMAH  
COUNTY

# DCHS FY09 Budget, by Divisions

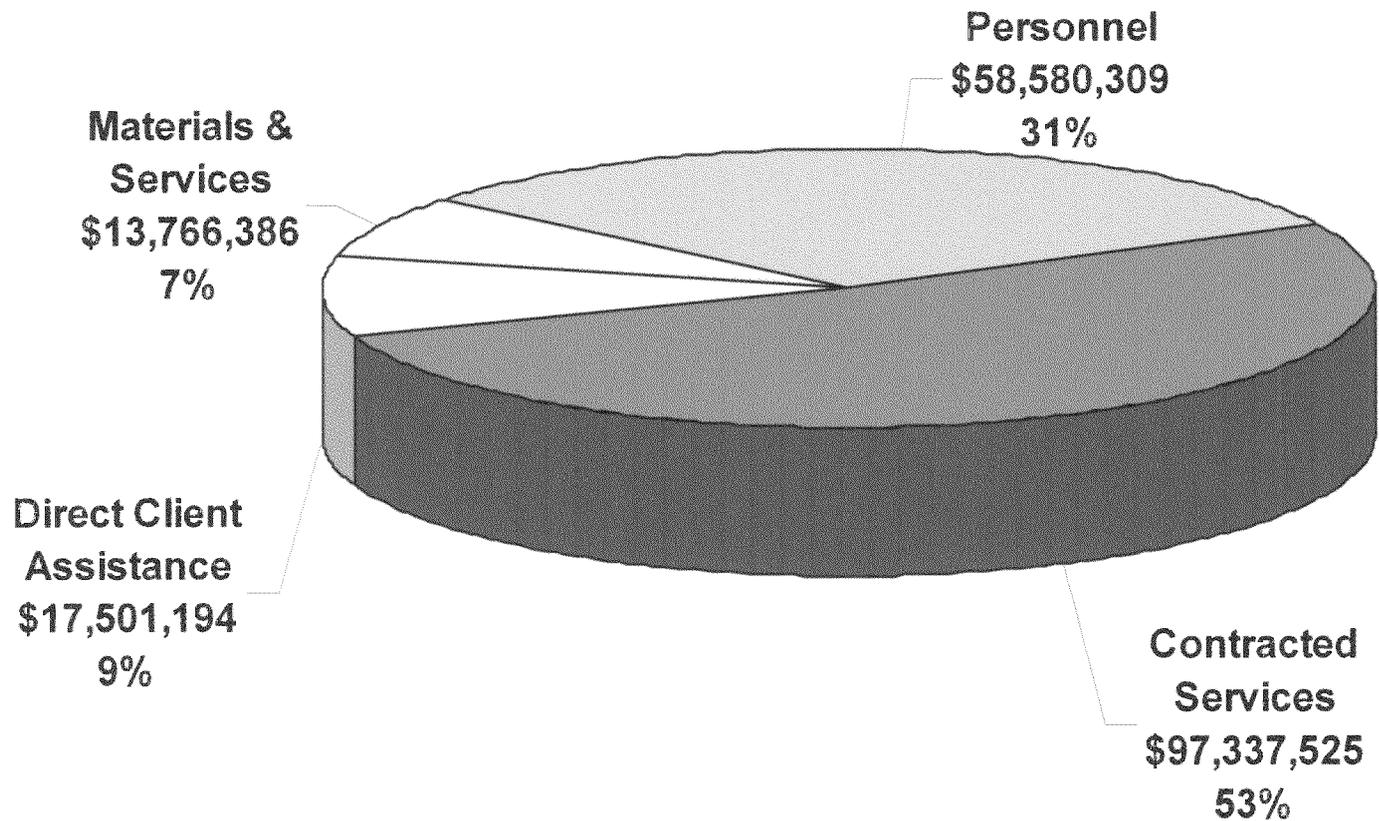
Total Budget \$187,185,414





# FY09 DCHS Budget By Expenditure

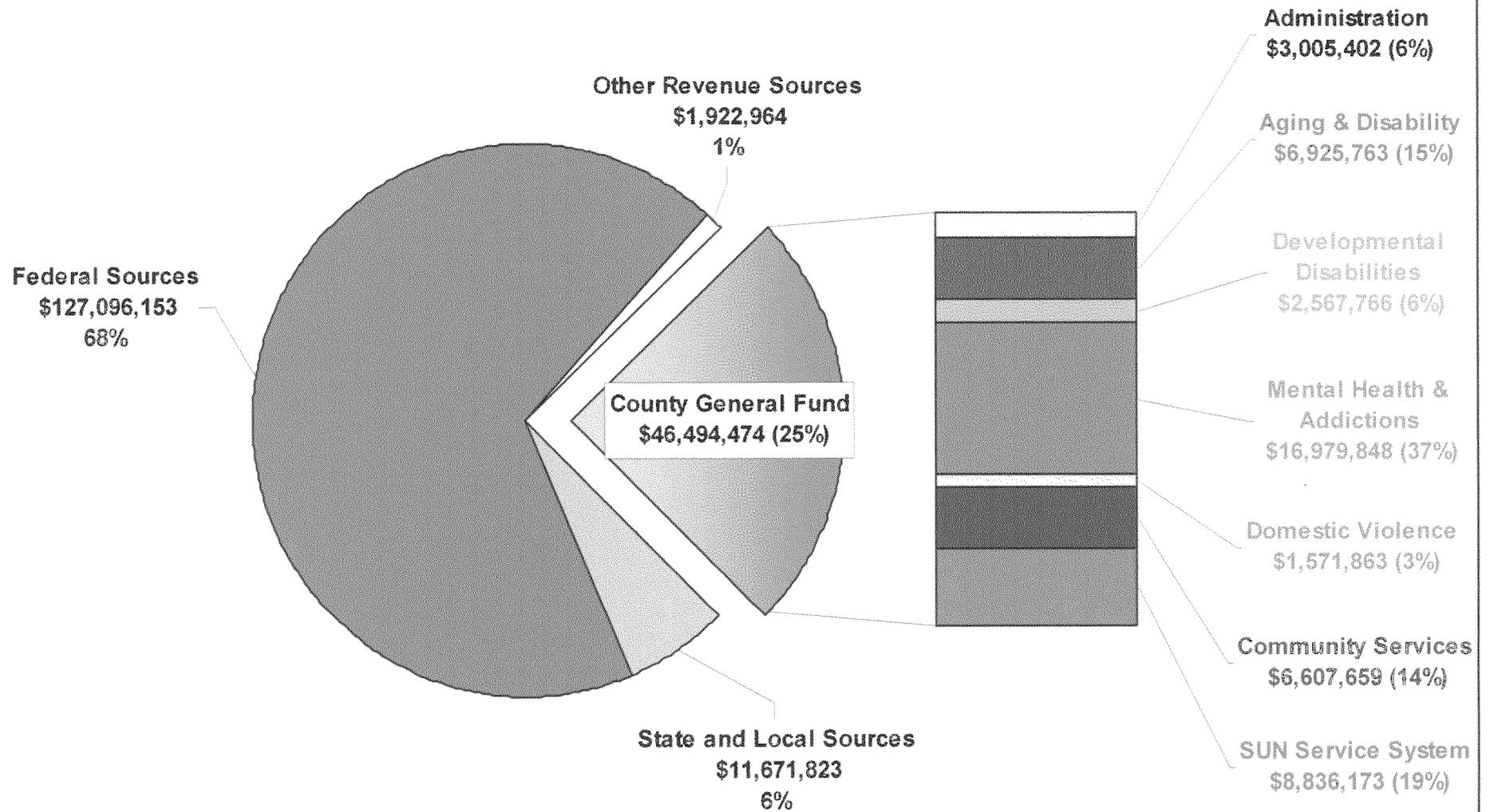
**Total Budget \$187,185,414**





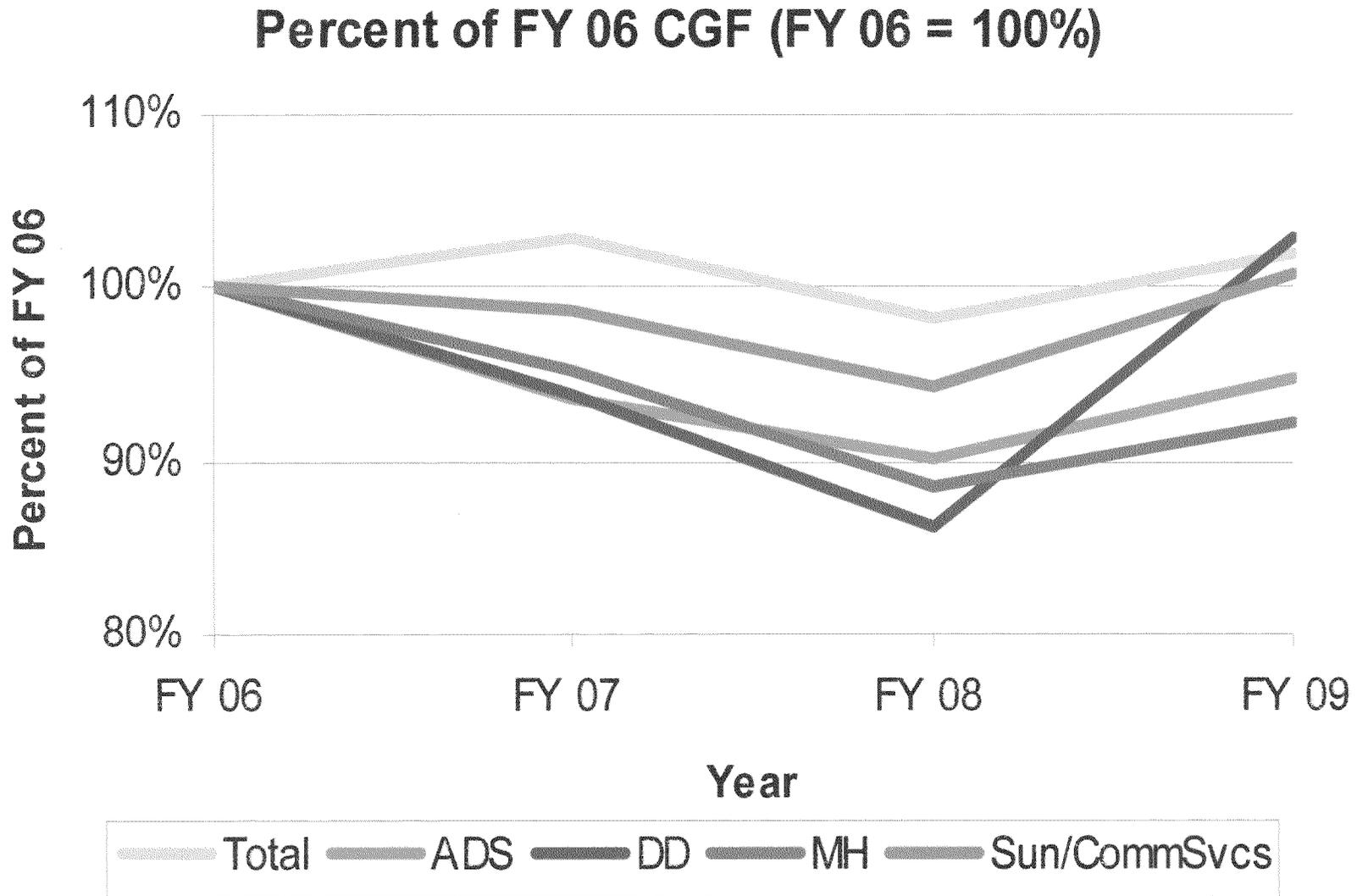
**MULTNOMAH  
COUNTY**

# FY09 Budget by Revenue Sources



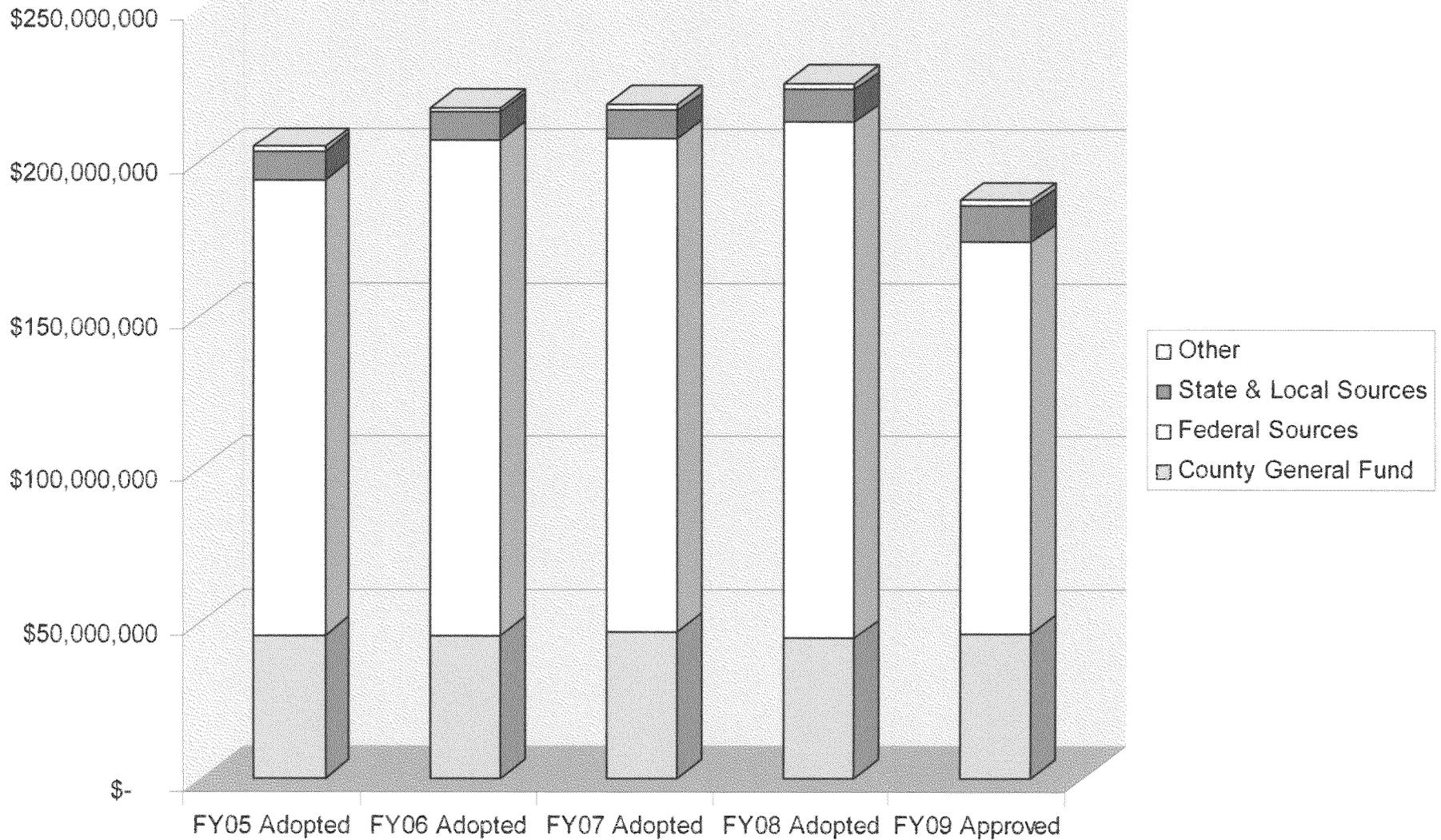


# CGF Changes for Major Divisions





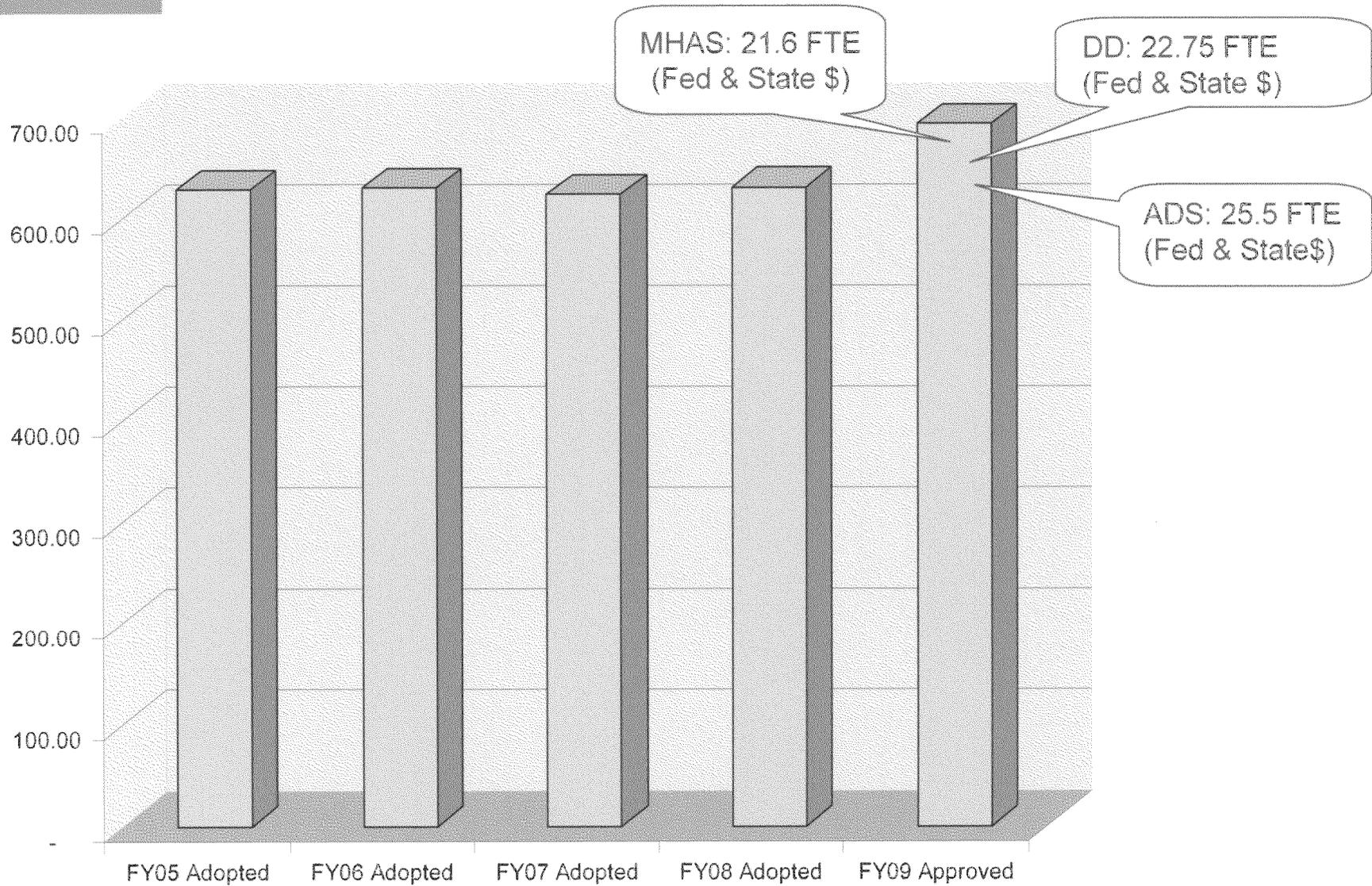
# Total Revenues, FY05 – FY09





MULTNOMAH  
COUNTY

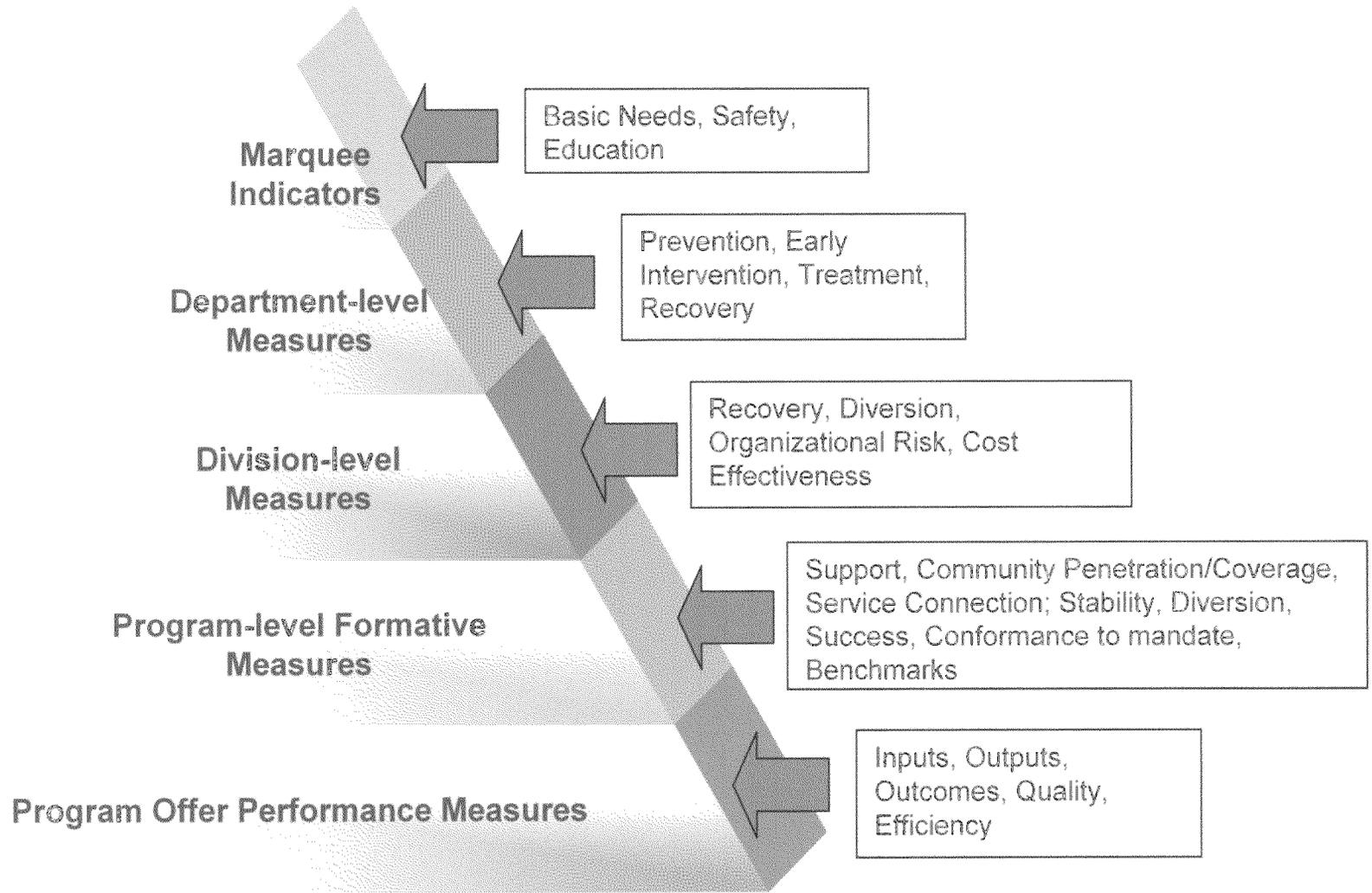
# Workforce Changes (FTE)





MULTNOMAH  
COUNTY

# Measuring Performance





# Financial Challenges

- ❖ Impact of multiple years of budget cuts
- ❖ Lack of Federal benefits for chronically homeless individuals
- ❖ Changing Medicaid funding for Aging and Disability Services



# System of Care Challenges

- ❖ Mental Health system financial crisis
- ❖ Mental Health safety net gaps
- ❖ Connection of public safety to social services & treatment
- ❖ Prevention of poverty through the SUN Service System
- ❖ Expanding low income housing and response to homelessness
- ❖ Maintaining seniors in their homes and communities
- ❖ Assisting returning veterans with disabilities
- ❖ Increasing safety for individuals with developmental disabilities



# Department Capacity Challenges

- ❖ Addressing information technology needs
- ❖ Increasing staff training, development opportunities
- ❖ Succession planning
- ❖ Increasing cross organizational collaboration
- ❖ Increasing diversity of division and departmental leadership



# State and Federal Impacts

## ❖ Current biennium

- Increased Aging and Disability Services funding for long term care
- Increased Mental Health funding for targeted programs
- Domestic Violence grants

## ❖ Future

- Economic downturn may affect State funding
- New administration at Federal level may benefit Medicaid funding and low income housing support



# Questions

