



Multnomah County Oregon

Board of Commissioners & Agenda

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BOARD OF COMMISSIONERS

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MAY 27, 28 & 29, 2003

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Tuesday School Aged Policy Framework Discussion
Pg 2	9:00 a.m. Wednesday Health Policy Discussion and Temporary Personal Income Tax Measure Discussions
Pg 2	6:00 p.m. Wednesday Public Hearing on the 2003-2004 Multnomah County Budget
Pg 3	9:30 a.m. Thursday Regular Board Meeting
Pg 4	10:30 a.m. Thursday Continued Public Hearing on Boundaries of the Proposed People's Utility District
Pg 5	Budget Work Session and Hearing Schedule

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
Sunday, 11:00 AM, Channel 30

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Tuesday, May 27, 2003 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 School Aged Policy Framework

Wednesday, May 28, 2003 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 Health Policy
Multnomah County Temporary Personal Income Tax Measure

Wednesday, May 28, 2003 - 6:00 PM
Multnomah County East Building, Sharron Kelley Conference Room
600 NE 8th, Gresham

PUBLIC HEARING

PH-1 Public Hearing on the 2003-2004 Multnomah County Budget. Testimony will be Limited to 3 Minutes per Person.

Thursday, May 29, 2003 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM
PUBLIC CONTRACT REVIEW BOARD

C-1 ORDER Approving an Exemption from the Formal Competitive Bid Process the Contract with Election Systems & Software, Inc. (ES&S) for the

Purchase of New Vote Tabulation Equipment, Unity Software and Election Support Services

SHERIFF'S OFFICE

- C-2 Budget Modification MCSO-03 EXT-12 Appropriating \$126,618.63 of Revenue from the Federal Bureau of Justice Local Law Enforcement Block Grant (LLEBG) to Assist in Purchasing River Patrol Vehicle and Overtime for Corrections at MCDC
- C-3 Budget Modification MCSO-03 EXT-13 Appropriating \$45,488 in Additional Revenue from the Oregon Department of Transportation to Continue Funding the DUII Intensive Supervision Program (DISP)
- C-4 Budget Modification MCSO-03 EXT-14 Appropriating \$20,095 Revenue from the Oregon State Sheriff's Association for Participating in the Seat Belt Grant for 2002-2003
- C-5 Budget Modification MCSO-03 EXT-15 Appropriating \$12,000 Revenue into this Fiscal Year's Budget from the Oregon State Sheriff's Association, for Participation in the DUII Overtime Enforcement Grant
- C-6 Budget Modification MCSO-03 EXT-16 Appropriating \$15,000 Annual Revenue from U.S. Customs Services' Contract to Assist in Anti-Smuggling Unit Operations from October 1, 2002 to September 30, 2005

DEPARTMENT OF COUNTY HUMAN SERVICES

- C-7 Government Revenue Contract (190 Agreement) 4600003987 with the City of Portland to Purchase Culturally Competent Services for the Latino Community from the City of Portland, North Portland Neighborhood Association, Acting as the Fiscal Agent on Behalf of the Latino Network

REGULAR AGENDA - 9:30 AM

PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on Non-Agenda Matters. Testimony is Limited to Three Minutes per Person.

DEPARTMENT OF HEALTH - 9:30 AM

- R-1 NOTICE OF INTENT to Apply for Refugee Preventive Health Grant

- R-2 NOTICE OF INTENT to Apply for a Federal Nurse Education, Practice, and Retention Career Ladder Program Grant
- R-3 NOTICE OF INTENT to Apply for a Family Planning Male Reproductive Health Research Grant
- R-4 NOTICE OF INTENT to Apply for Grant Funding from the Oregon Department of Human Services to Develop and Implement an Asthma Tracking System

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 9:55 AM

- R-5 RESOLUTION Approving Sale of Gresham Neighborhood Center (GNC) Building and Lease Option Agreement for Adjacent Parking Lot
- R-6 RESOLUTION Approving Justice Center Fire Alarm Upgrades (Project #1) and Justice Center Detention Electronics Project (Project #2) Plans and Authorization to Proceed with Public Bidding through Completion of Project #1

Thursday, May 29, 2003 - 10:30 AM
(OR IMMEDIATELY FOLLOWING REGULAR AGENDA)
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

CONTINUED PUBLIC HEARING

PH-2 The Multnomah County Board of Commissioners will conduct a Continued Public Hearing to Consider the Boundaries of the Proposed Multnomah County People's Utility District. The electors' petition describes the proposed boundaries as: All of Multnomah County, except the areas within the boundaries of: the Interlachen People's Utility District and the Rockwood Water People's Utility District. The electors' petition describes the purposes of the levy as: To finance an engineer's report and the election under ORS 261.355(1). Public Testimony will be Limited to 3 Minutes per Person.
Written Testimony is Encouraged.

*Submit Written Testimony to:
Deborah Bogstad, Board Clerk
deborah.l.bogstad@co.multnomah.or.us
501 SE Hawthorne Blvd., Suite 600
Portland, OR 97214*

MULTNOMAH COUNTY 2003-2004 BUDGET WORK SESSIONS AND HEARINGS

(Unless otherwise noted, all sessions will be held in the Multnomah Building
Commissioners Boardroom 100, 501 SE Hawthorne, Portland)

Cable coverage of the May 6 through June 11 budget work sessions, hearings and Thursday Board meetings are produced through Multnomah Community Television. Call (503) 491-7636, ext. 332 for further info or log onto <http://www.mctv.org> for the program guide/playback schedule. The sessions, hearings and Board meetings are available via media streaming at http://www.co.multnomah.or.us/cc/live_broadcast.shtml. Contact Board Clerk Deb Bogstad (503) 988-3277 for further information.

Wed, May 21
9:30 - 12:00 p.m.

Multnomah County Temporary Personal Income Tax
Measure Discussion

Wed, May 21
6:00 - 8:00 p.m.

**Public Hearing on the 2003-2004 Multnomah
County Budget - Multnomah Building,
Commissioners Boardroom 100, 501 SE
Hawthorne, Portland**

Tue, May 27
9:30 - 11:00 a.m.

School Aged Policy Framework

Wed, May 28
9:00 - 12:00 p.m.

Health Policy
Multnomah County Temporary Personal Income Tax
Measure Discussion

Wed, May 28
6:00 - 8:00 p.m.

**Public Hearing on the 2003-2004 Multnomah
County Budget - Multnomah County East
Building, Sharron Kelley Conference Room, 600
NE 8th, Gresham**

Tue, June 3
9:00 - 12:00 p.m.

If Needed Budget Work Session

Wed, June 4
1:00 - 4:00 p.m.

Revenue Forecast Update
Amendments
Shared Services

**Thu, June 5
9:30 - 10:15 a.m.**

**Tax Supervising and Conservation Commission
Public Hearings on the Multnomah County 2002-
2003 Supplemental Budget; and the 2003-2004
Budget - Multnomah Building, Commissioners
Boardroom 100, 501 SE Hawthorne, Portland**

**Tue, June 10
9:00 - 12:00 p.m.**

Amendments

**Tue, June 10
2:00 - 4:00 p.m.**

Amendments

**Wed, June 11
9:00 - 12:00 p.m.**

Amendments

**Wed, June 11
2:30 - 4:00 p.m.**

Amendments

**Thu, June 12
9:30 - 12:00 p.m.**

**Public Hearing and Resolution Adopting the 2003-
2004 Budget for Multnomah County Pursuant to
ORS 294
Public Hearing and Resolution Adopting the 2003-
2004 Budget for Dunthorpe Riverdale Sanitary
Service District No. 1
Public Hearing and Resolution Adopting the 2003-
2004 Budget for Mid County Street Lighting
Service District No. 14 and Making Appropriations
Public Hearing and Resolution Adopting the 2003-
2004 Mt. Hood Cable Regulatory Commission
Budget**

WS-2

Wednesday, May 28, 2003 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 Health Policy
Multnomah County Temporary Personal Income Tax Measure

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Wednesday, May 21, 2003 4:01 PM
To: SCHRUNK Michael D; POE Lorenzo T; PATE Patricia; SHIRLEY Lillian M; FULLER Joanne; SHERIFF; JOHNSON Cecilia; METZ Ruth; BOYER Dave A; TURNER Kathy G; BALL John
Cc: MARCY Scott; TINKLE Kathy M; WILTON Nancy L; KAPLAN Daniel B; FORD Carol M; COLDWELL Shaun M; LIDAY Steve G; FREDA-COWIE Robb; TREB Kathleen A; KIRK Christine A; AAB Larry A; THOMAS Bob C; BOGSTAD Deborah L; MOUNTS Tony D; COBB Becky; NEBURKA Julie Z; HAY Ching L; YEAGER Christian M; JASPIN Michael D; NICE Matthew L; LE Van T; CAMPBELL Mark
Subject: ITAX Briefing Calendar Change

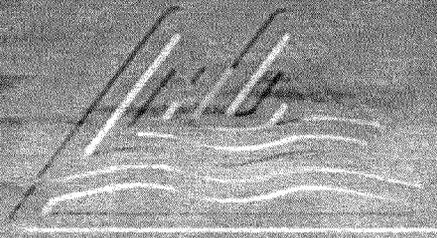
Importance: High

Due to scheduling conflicts, the Chair's Office has requested that the ITAX discussion (Finalizing the ITAX List) scheduled for May 27th be moved to May 28th. The May 28th schedule is as follows:

9:00 a.m. Health Policy Briefing
10:30 a.m. ITAX discussion (depts. available for Q&A)
12:00 adjourn

Thanks again for your flexibility.

Karyne



Multnomah County

Health Department

Policy Briefing on Clinical Services

May 28th, 2003

The Health Department assures, promotes, and protects the health
of the people of Multnomah County

Assure

Assure access to
necessary and dignified
health care

Promote

Promote the health of
all County residents

Protect

Protect the health of
all County residents

Briefing Purpose:

To provide the Board with a comprehensive understanding of the role that Multnomah County Health Department Clinics play in the larger health delivery system, so that the Board will be able to provide policy direction to guide the operations of the Health Department.

MCHD Services

Services Provided Only By MCHD

- Public Health
 - Communicable Disease Control
 - Epidemiology
 - Response
 - STD, TB, HIV, Hepatitis Prevention/Treatment
 - Public Health Nursing (Field)
 - Environmental Health
 - Health Education
 - Health Promotion
 - Health System Coordination
 - EMS
 - Emergency Preparedness
 - Strategic Health Care Partnerships
- Corrections Health

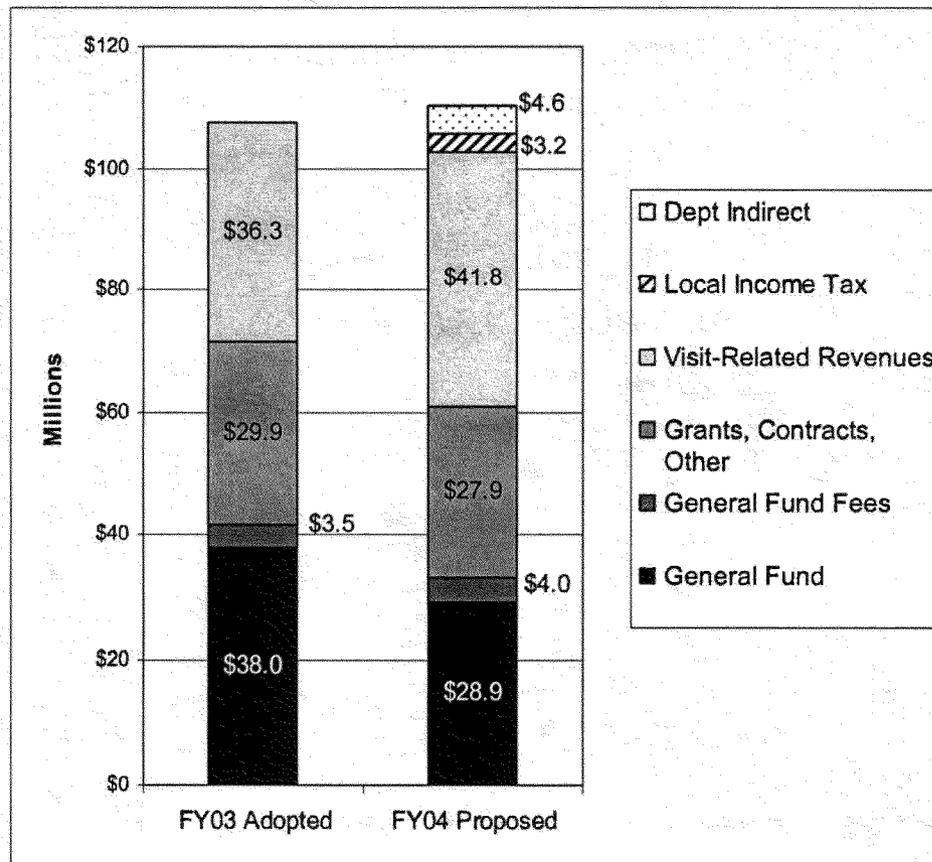
Services Provided by MCHD & Others

- Ambulatory Medical Care Clinics
 - Primary Care Clinics
 - School Based Clinics
 - Neighborhood Health Access Sites
- Dental Clinics
- Pharmacy
- Laboratory
- Medicaid Eligibility

- Administration

System Oversight, Business Functions, Quality Improvement

MCHD Budget – The Big Picture



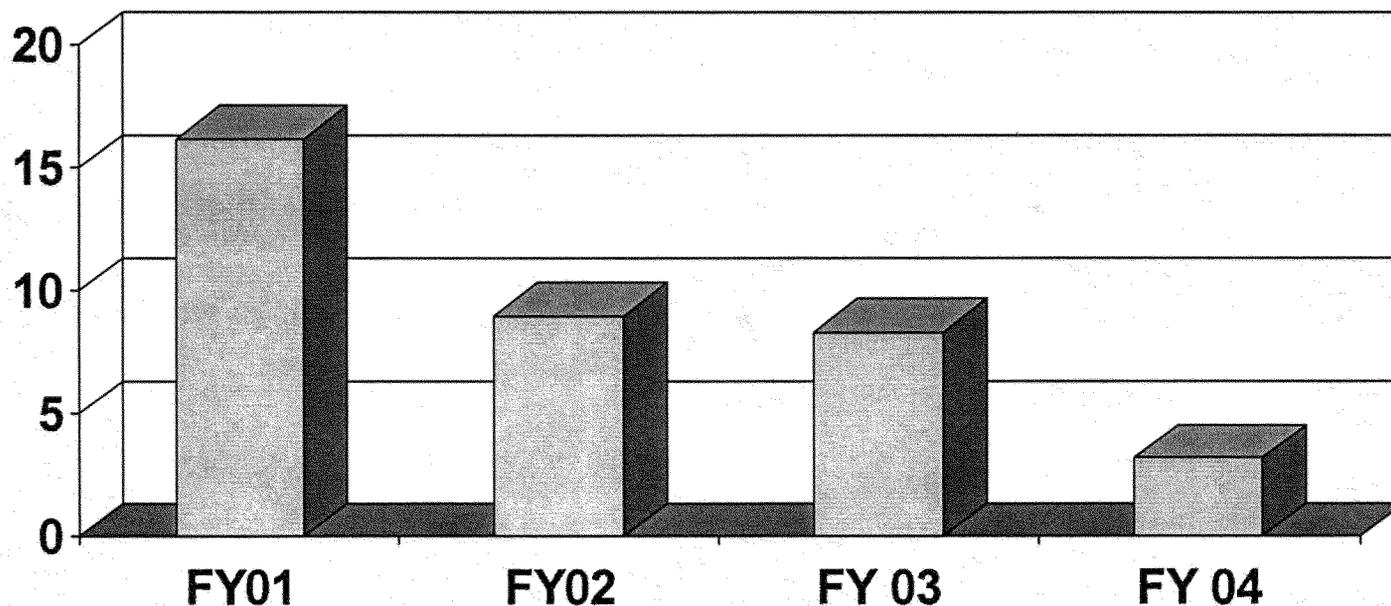
County GF Falls 24% in this budget.

- Reductions in County General Fund Result in:
 - Reductions in Public Health*
 - Fewer Families Receiving Care In-Home
 - Less Health Education in Community Settings
 - Less Care for Inmates*
 - Less System Oversight, Management and Support Services for Programs

- Increased Clinic Revenues Continue to Support a Strong Clinic System
 - But with Less Care for the Uninsured*
 - Narrower Range of Services Offered
 - Formulary
 - Referrals

* Partially restored by ITax.

General Funds in the MCHD Clinic System (\$ Millions)

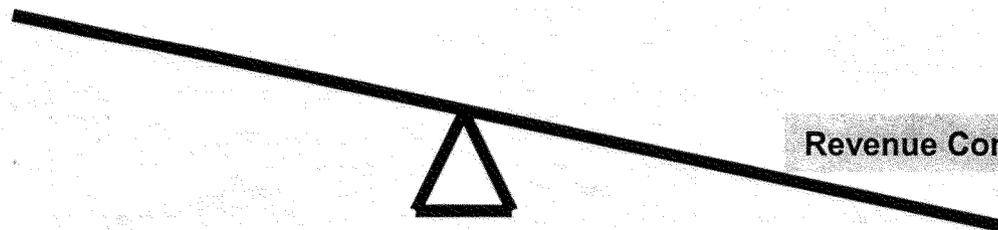


County General Funds in the MCHD clinic system have been declining over the past four budget years.

Managing FY03-04 Budget

More Weight on Business Decision Making

Access/Quality Considerations



Revenue Considerations

- More Emphasis on Business Modeling
- More Emphasis on Revenue & Expense Monitoring
- Scale Back Administrative Staff

History of Local Public Health Department Involvement with Clinical Services

- » Maternal/Child Care
- » Immunizations
- » Public Hospitals
- » Medicare
- » School Based Health Centers
- » Medicaid

Other Urban Counties

- We provide more service than other Oregon counties
- However, we are not unlike other urban counties:
 - » Seattle/King County, Washington
 - » Alameda County, California
 - » Marion County, Indiana
 - » Salt Lake City, Utah

Clinical Services In Multnomah County

- In 2002, 312,000 visits were recorded in the various parts of the clinical system. Some of the major types of visits were:

» Primary Care	117,844
» WIC	44,799
» Maternal/Child	30,453
» Dental	32,828
» Family Planning	22,016
» Behavioral Health	15,552
» Tuberculosis	16,055
» Other	31,966

Clinical Services in Multnomah County

- In 2002, the major organizational units delivering clinical visits were:

» Primary Care Clinics	126,612
» WIC Sites	44,675
» Field Teams	37,849
» School Based health Centers	35,586
» Dental Clinics	32,829
» Public Health Clinics	30,803

MCHD Clients

- In the year 2002, half of MCHD's Clinical clients were below the age of 18.

0 - 1	10,705
2 - 4	10,045
5 - 9	5,580
10 - 14	5,787
15 - 17	5,067
18+	36,117
Total	73,801

MCHD Clients (Continued)

- 56.5% of MCHD's clients were women.
- 53.4% of MCHD's clients were non-white.

African American	11.6%
Asian/Pacific Islander	7.2%
White	46.4%
Hispanic	25.4%
Native American	0.9%
Other	8.5%

MCHD Clients (Continued)

- MCHD clients are poor. 81.5% had incomes below the Federal Poverty Level (FPL).

< 100% of FPL	60,145
101 – 150% of FPL	8,872
151 – 200 % of FPL	3,194
> 200% of FPL	1,590

Note: To be considered living below the Federal Poverty Level, an individual living alone would have to have an annual income below \$8,980. A family of four would have to have an annual income below \$18,400.

MCHD Clients (Continued)

- In 2002, uninsured clients represented 48% of the clients served in the system.

Uninsured	35,572
Medicaid	31,975
Medicare	1,786
FPEP	1,518
Other Insurance	2,950

Medicaid Eligibility Requirements

- For non-pregnant adults
 - Household Income below FPL
 - Assets below \$2000
- For Children
 - Household Income below 185% of FPL
 - Assets below \$5000
- Pregnant Women and Infants
 - Household Income below 185% of FPL
 - No asset limit

Funding the Clinic System (\$ Millions)

	<u>FY 02-3</u>	<u>FY 03-4</u>
Bur. of Primary Health Care	\$4.2	\$4.7
Other Grants/Contracts	3.4	4.0
Visit Related Revenues	32.1	36.3
County General Funds	8.3	3.2*
 Total	 48.0	 48.2

* Includes ITax

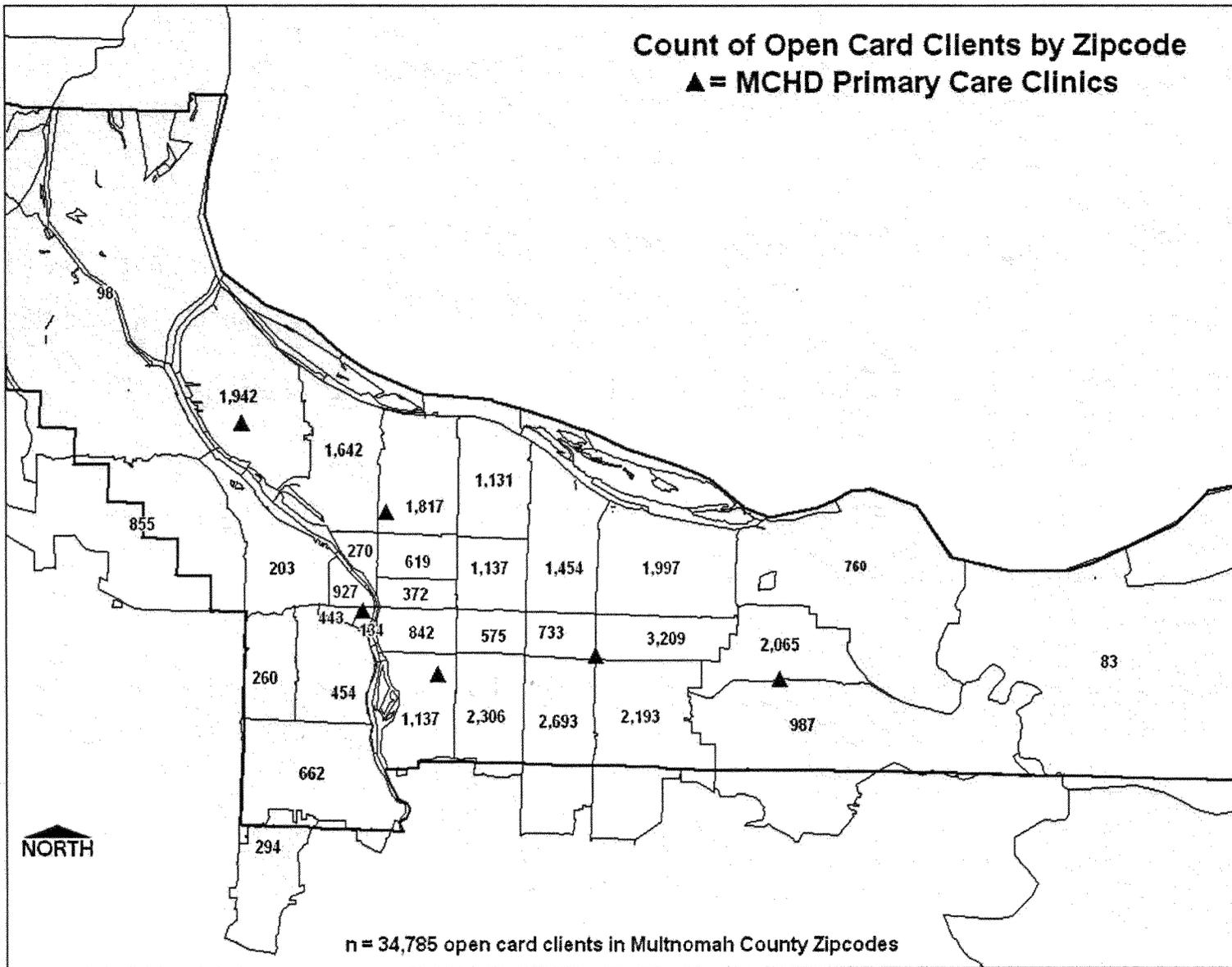
Funding the Clinic System (Continued)

<u>Payer Source</u>	<u>Reimbursement Rate/Visit</u>
Medicaid/OHP	\$210.52
FPEP	\$210.52
Medicare	\$ 84.69
Other Insurance	\$ 33.52
Self Pay Fees	\$ 15.79

Shifting the Payer Mix – An Example

- In one of our budget amendments, there is a shift of 3,000 Primary Care Visits from the self pay category to Medicaid:

Medicaid/OHP	\$210.52
<u>Self Pay Fees</u>	<u>\$ 15.79</u>
Value of Shifting One Visit	\$194.73
<u>Visits to be Shifted</u>	<u>3,000</u>
Fiscal Impact	\$584,190



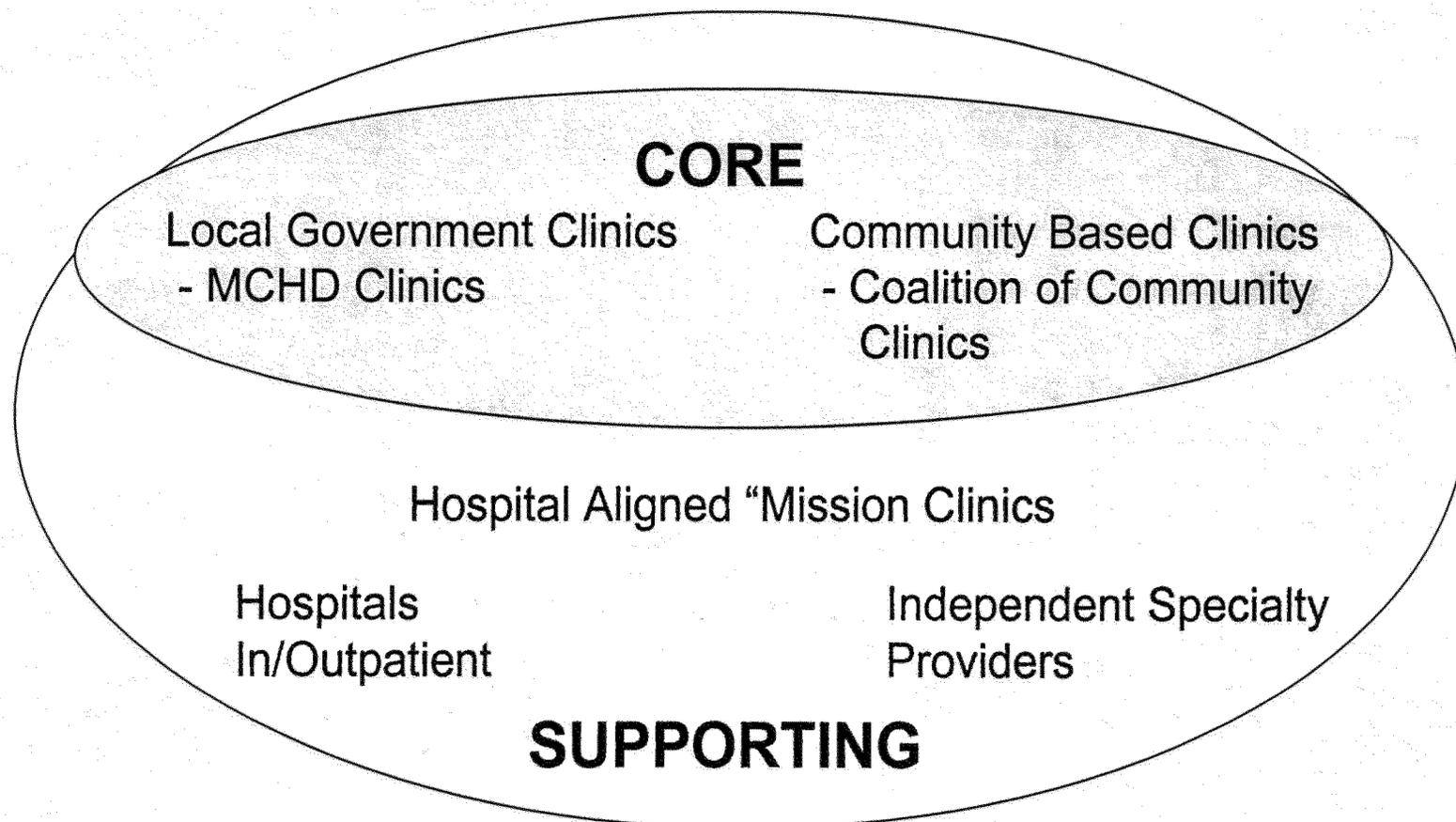
Shifting the Payer Mix

- Expectations of a Federally Qualified Health Center
 - The Bureau of Primary Health Care does not set explicit targets.
 - There is a wide range in the percentage of clients who are uninsured among Oregon FQHCs.
 - Multnomah County is currently in the middle of that range.

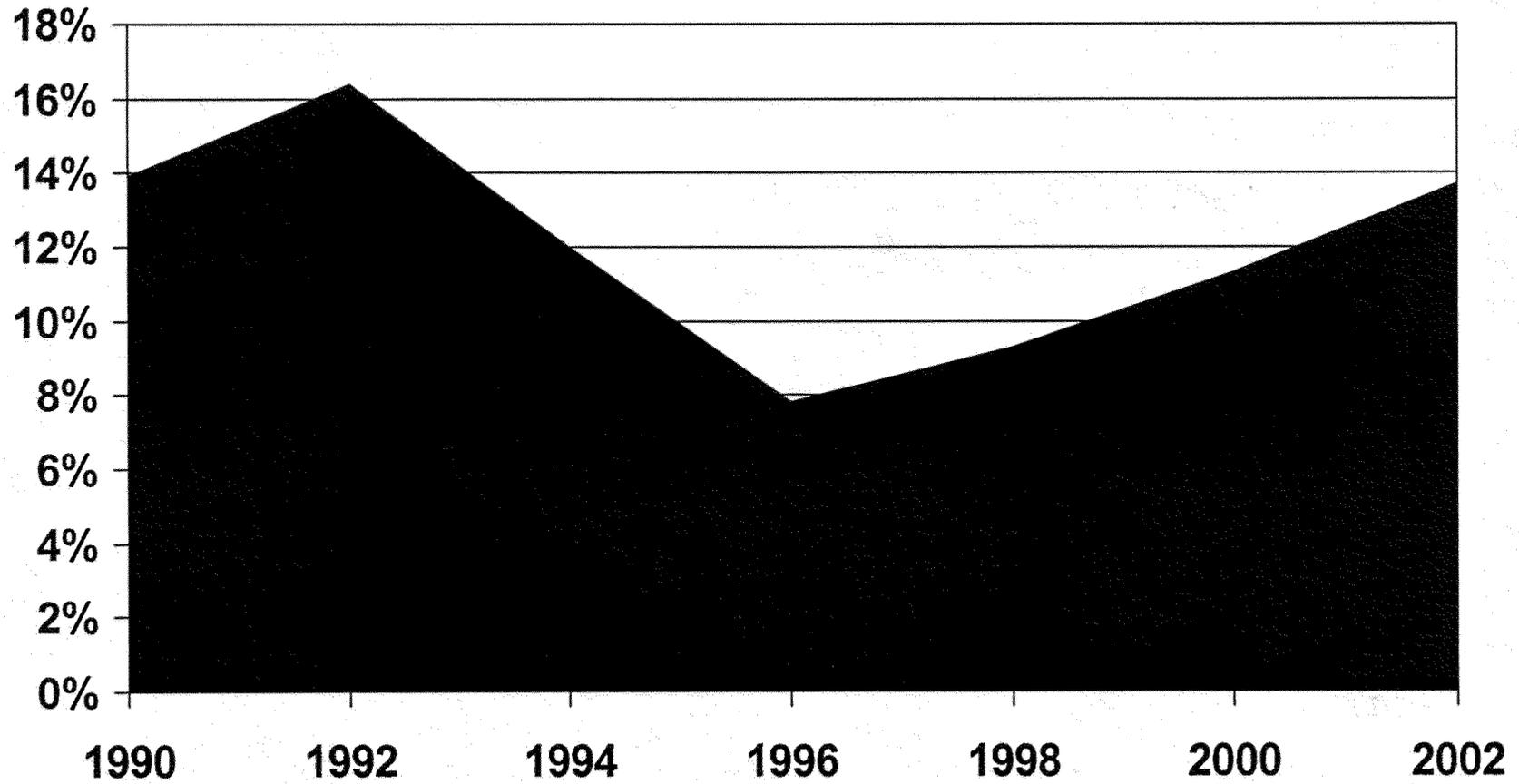
Shifting the Payer Mix

- Mitigating the Impacts on the Uninsured
 - Add visit capacity.
 - Add provider teams
 - Increase visits delivered with existing staff.

The Local Safety Net

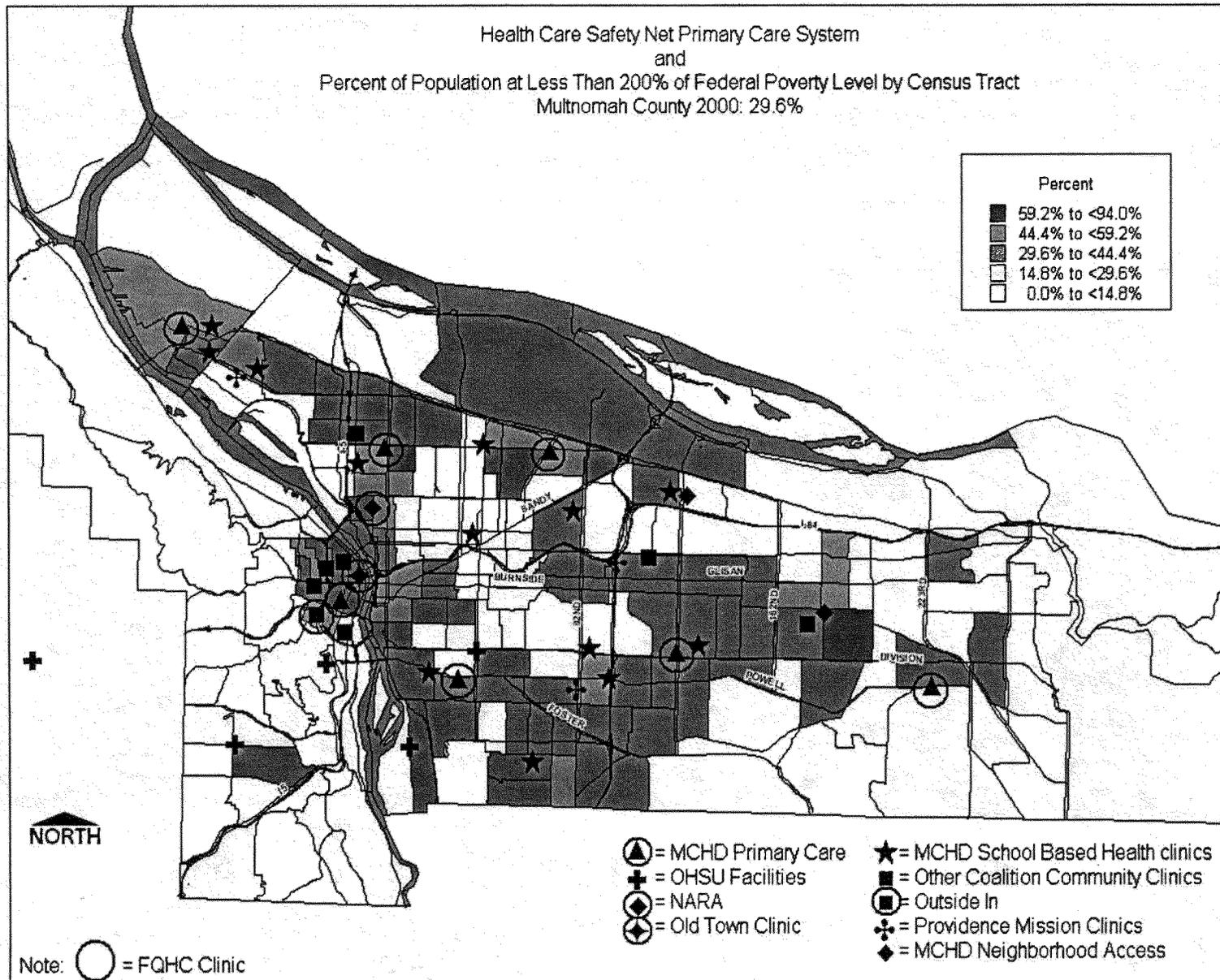


Un-insurance Rates in the Metro Area



Source: Oregon Population Survey

Health Care Safety Net Primary Care System
and
Percent of Population at Less Than 200% of Federal Poverty Level by Census Tract
Multnomah County 2000: 29.6%



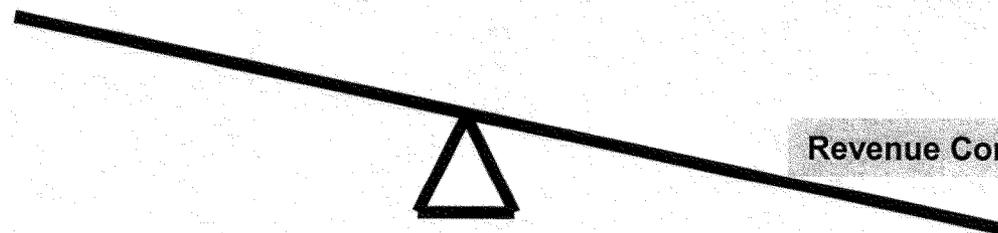
Access to Health Care

- MCHD Mission
- Examples of Activities
 - Communities in Charge
 - Support for the Coalition of Community Clinics
 - Working with the State and other safety net providers to improve reimbursement and therefore build capacity to care for both the uninsured and Medicaid populations
 - Develop partnerships to serve specific communities
 - Partnership with Providence around Latino Access

How did we get here?

More Weight on Business Decision Making

Access/Quality Considerations



Revenue Considerations

Need is increasing

- Number of uninsured is increasing
- Providers are taking fewer Medicaid clients
- Safety Net providers are having a harder time (e.g. NHC)

Our Resources Don't Go as Far

- General Fund Contribution is down
- Costs of Services (e.g., personnel and physical plant) are up

MULTNOMAH COUNTY
Temporary Personal
Income Tax

Public Safety and Health &
Human Services

PUBLIC SAFETY GROUP
Income Tax Proposal

FINAL

Last Updated: April 4, 2009

Dep't	Svc. Area	Proposal	Amount	Total FTE
<i>Serious Person Crimes</i>				
DA		Juvenile Deputy District Attorney- 2	87,885	1.00
DA		Juvenile Unit - Support OA 2	44,238	1.00
DCJ		Juvenile Support Svcs-Wrap Around	100,000	0.00
DA		Victims Advocate	73,387	1.00
DA		Felony Unit D-DDA3	129,100	1.00
DCJ		Adult Parole and Probation Officers	373,000	5.00
MCSO		MCIJ (Dorms 6 & 7 116 Beds)	<u>1,593,676</u>	<u>19.42</u>
		Subtotal: Serious Person Crimes	2,401,286	28.42
<i>Repeat Property Offenders</i>				
DA		Auto Theft Task Force-Deputy Dist. Atty.	101,900	1.00
DA		White Collar Crime- Deputy Dist. Atty -3	129,100	1.00
DCJ		Adult Day Reporting Center	118,000	2.00
DCJ		Transitional Housing for Offenders (~20 beds)	100,000	0.00
DCJ		Urinalysis Testing	168,500	2.00
MCSO		MCCF (156 Beds)	<u>2,800,000</u>	<u>26.60</u>
		Subtotal: Repeat Property	3,415,500	32.60
<i>Community Service & Sanctions</i>				
DA		Misdemeanor Trial Unit - Deputy Dist Atty- 1	390,400	5.00
DA		Misdemeanor Trial Unit-Support OA 2	44,725	1.00
DCJ		Community Service for Bench Probationers	<u>200,000</u>	<u>4.00</u>
		Subtotal: Comm. Svc./Sanctions	635,125	10.00
<i>Drug Treatment and Sanctions</i>				
DCJ		STOP: Drug Diversion Program	733,000	0.00
DCJ		Alcohol & Drug Treatment/Clean Court	266,000	1.00
DA		Drug Unit B - Deputy Dist. Atty - 2	439,839	5.00
DA		Drug Unit B Support - OA2	44,426	1.00
DCJ		MCRC* Residential Alcohol & Drug (60 beds)	2,139,829	27.10
DCHS		Hooper Detox Center	570,000	0.00
DCHS		DUII Rehab Treatment	410,000	0.00
		Community Courts**		0.00
DA		District Attorney	200,000	0.00
DCJ		Community Justice	170,000	0.00
MCSO		Sheriff	<u>45,000</u>	<u>0.00</u>
		Subtotal: Drug Treat/Sanctions	5,018,094	34.10
<i>Safety Net Support</i>				
MCSO		Special Investigations Unit	582,935	7.00
MCSO		Child Abuse Detective	90,994	1.00
MCSO		Driving Under the Influence -Enforcement Team	137,162	2.00
MCSO		Motor Carrier Safety	<u>342,861</u>	<u>4.00</u>
		Subtotal: Safety Net Support	1,153,952	14.00
<i>Other</i>				
DA		District Attorney Witness Fees Supplement	64,000	0.00
DA		Deputy District Attorney Salary Supplement	174,000	0.00
DA		Deputy Medical Examiner	84,370	1.00
DA		Pre-Trial Unit Deputy Dist. Atty- 3	64,550	0.50
DA		Support Enforcement Deputy Dist Atty- 3	38,557	1.00
MCSO		MCIJ (Dorm 5, 57 Beds)	849,951	10.23
HD		Corrections Mental Health	330,700	4.00
DCJ		Pretrial Services (PRSP)	186,000	3.00
DCJ		Juvenile Justice: Gang Services, Day Reporting Center, Receiving Center and Skill Development	<u>1,553,000</u>	<u>11.00</u>
		Subtotal: Other	3,345,128	30.73
GRAND TOTAL			15,969,085	149.85
		District Attorney	2,110,477	20.50
		Community Justice	6,105,329	54.60
		Sheriff***	6,442,579	67.65
		Human Services	980,000	0.00
		Corrections Health	330,700	7.10

Notes:

- *MCRC costs reflect a full facilities costs and was adjusted for the \$700,000 currently in the budget.
- **Assumes a consolidation of sites to the Court House which would reduce the need for security and overall costs. Funding from Indigent Defense (\$455,000) & the State (\$268,000) is not included in the total.
- ***Local 88 Positions for the Sheriff include 1 FTE which resides with Corrections Health.
- ****All Dorm costs include corrections health.
- *****STOP receives an estimated \$85,000 in Drug Diversion Fees. The total amount for STOP has been reduced by the \$85,000.

PUBLIC SAFETY GROUP

Measure 26-48 Revenue Proposal

Working Draft - April 8, 2003

<u>Proposal</u>	<u>Amount</u>
<u>Incarceration and Sentencing</u>	
Jail Beds: Funds operations of 386 medium security jail beds that will house convicted person-to-person crime offenders who are of highest risk to the community. Operations includes security and constitutionally mandated health care for inmates. Also funds jail beds for offenders who have failed community supervision programs and need to be removed from the community.	5,243,627
Corrections Mental Health: Funds medical services in jail to assist in dealing with inmates in the jail who have a mental illness and pose a danger to themselves and others. By providing mental health services in jail, the county can better and more cost effectively manage this population in the jails with less risk to inmates and staff. Staff can also work to transition persons to the community in a more stable condition to significantly reduce further criminal activity and risk to the community.	330,700
Parole and Probation: Funds officers who provide close supervision to approximately 300 high and medium risk adult offenders in order to protect the community, ensure offender accountability and avert criminal behavior. Services include close monitoring of high-risk offenders such as sex offenders, specialized gang programs, specialized services for offenders with mental health problems, imposition of intermediate sanctions and education and communication with victims and community groups. Also restores sanctions and services to over 700 offenders including assessment, case management and referral to appropriate community resources such as alcohol and drug treatment, cognitive restructuring, employment services, access to educational programs and mental health services. Also restores annual supervision of about 4,200 property, drug and other offenders who have been released from jail to ensure that they report for trial.	943,500
Subtotal: Incarceration and Sentencing	6,517,827
<u>Deputies and Law Enforcement</u>	
Funding would allow restoration of Multnomah County Sheriff's Deputies who provide police assistance and enforcement to unincorporated and East Multnomah County in the areas of narcotics manufacturing and sales, child abuse, and gang prevention. Restorations will allow the continuation services in the area of motor carrier safety on highways and in our communities. This includes checking for hazardous materials on trucks, responding to hazardous material spills, and cleaning up methamphetamine labs. Sheriff's Deputies aggressively pursue persons who Drive Under the Influence of Intoxicants in small cities and communities in unincorporated Multnomah County.	1,153,950
Subtotal: Deputies and Law Enforcement	1,153,950
<u>Juvenile Crime</u>	

Funds prosecution and case management of juvenile dependency and delinquency cases. Funds gang outreach and services to gang-involved youth and those at high risk of becoming gang involved throughout Multnomah County. Also funds critical "wrap around" services to youthful offenders on probation, reducing recidivism and maintaining public safety. Services include mental health evaluations, treatment, utilities payments, housing assistance and other services and supports that stabilize families and address factors related to delinquent behavior. Funds direct services; sanctioning and accountability options to divert youth from formal adjudication. Restores services to high-risk probation and diversion youth in the form of cognitive educational, violence prevention, anger management and gender specific skill building groups.

Subtotal: Juvenile Crime

1,785,123
1,785,123

District Attorney and Prosecution

Funds prosecution of cases of securities fraud, criminal mistreatment of the elderly by fraud, and large-scale employee embezzlement. Also funds prosecution for an estimated 100 to 120 white-collar crime cases or 150 – 200 theft related felonies. Restores prosecution for approximately 350 auto theft cases or other theft related felonies. Restores the ability to prosecute prostitution, misdemeanor theft and assault, animal abuse cases, criminal trespass and traffic crimes - these total approximately 7,500 to 9,500 cases per year. Provides funds to assist victims in obtaining restitution and keep victims and their families advised of the progress of the cases. Restores Medical Examiner position which will allow an Examiner to arrive at death scenes in a timely manner.

Subtotal: District Attorney and Prosecution

1,778,354
1,778,354

Sentencing Alternatives and Offender Accountability

Restores 10 beds of residential treatment for addicted offenders who are a higher risk of committing new crimes. Funds Clean Court which provides treatment to 81 drug offenders, most of whom have multiple charges (including property and/or person crimes). By treating offenders whose drug and alcohol problems factor into their criminal activity, these programs reduce drug-related crimes in the community. Also restores funds to allow courts to place over 2,000 offenders into community service. Provides drug and alcohol treatment services through STOP program to over 600 offenders in order to help keep repeat offenders out of the system. Funds Community Court Project which handles misdemeanors and "quality of life" offenses such as shoplifting, prostitution, furnishing alcohol to minors, and drug and prostitution-free-zone criminal trespass. Defendants charged with misdemeanors or violations in Portland are arraigned at the Community Court in the neighborhood where the crime occurred. Sentences include community service and social service components.

Subtotal: Sentencing Alternatives and Offender Accountability

1,614,000
1,614,000

Offender Treatment Programs

Restores 60 beds of alcohol and drug abuse treatment for higher risk offenders who have previously failed at treatment in the community. Restores 24-hour emergency sobering service for people in this county - most individuals in the Hooper Detox sobering station are brought by the police as the proper alternative to arrest.

Subtotal: Drug Treat./Sanctions

3,119,829
3,119,829

GRAND TOTAL

15,969,083

Health & Human Services Income Tax Proposals

DRAFT

Last update April 3, 2003

Dep't.	Svc. Area	Cut Proposal	Itax Proposal	Total FTE
Service Area: Mental Health				
DCHS		Community Crisis Services	4,000,000	21.00
DCHS		Non-residential Adult mental health	2,038,415	0.00
DCHS		Residential treatment	735,000	0.00
DCHS		School-Based Mental Health	580,000	<u>10.00</u>
		Subtotal: Mental Health Services	7,353,415	31.00
Service Area: Developmental Disabilities				
DCHS		Case Management	<u>605,000</u>	<u>11.00</u>
		Subtotal: Developmental Disabilities	605,000	11.00
Service Area: Aging & Disability Services				
DCHS		Restore funding for Oregon Project Independence	597,000	0.00
DCHS		Prescription drugs for medically needy	622,000	2.50
DCHS		Restore long-term care for chronically ill persons	1,174,950	2.00
DCHS		Transportation	150,000	0.00
DCHS		Housing supports for vulnerable persons	<u>150,000</u>	<u>1.00</u>
		Subtotal: Aging & Disability Services	2,693,950	5.50
Service Area: Alcohol & Drug				
DCHS		Outpatient A&D treatment for lost OHP coverage	<u>2,777,635</u>	<u>6.00</u>
		Subtotal: Alcohol & Drug	2,777,635	6.00
Service Area: Health Care Services				
HD		Rockwood Health Access	350,000	
HD		Dental Programs	225,000	
HD		Communicable Disease Control and Environmental Protection	325,000	
HD		Restore funding for WIC	600,000	7.31
HD		Premium payments for OHP-Standard clients	450,000	0.00
HD		Restore primary care services for the uninsured	400,000	0.00
HD		45-day eligibility delay payments	<u>140,000</u>	<u>0.00</u>
		Subtotal: Health Care Services	2,490,000	7.31
			TOTAL:	60.81
			(80,000)	
Health and Human Services that are not included above, but are part of the Public Safety Group ITAX				
Service Area: Treatment and Sanctions				
DCHS		Hooper Detox Sobering Station	570,000	7.00
DCHS		DUII Rehab Program--treatment	410,000	
DCHS		Community Courts - Human Services	0	
			980,000	
Service Area: Other				
HD		Corrections Mental Health	330,700	4.00
			TOTAL in Public Safety Group	1,310,700

Health & Human Services Group
Measure 26-48 Revenue Proposals
Working Draft - April 8, 2003

<u>Proposal</u>	<u>Amount</u>
<u>Senior and Disabled Services</u>	
Restores prescription drug and other medical supports for 500 low income elders and others. Restores case management and in home support for 600 frail, low income elders. Funds assistance to 500 low income seniors and the disabled for medical transportation. Restores prescription drugs, personal care, nursing home care, emergency housing as well as health care for 600 chronically ill persons. Funds services to keep vulnerable populations housed (in their own homes or in other appropriate housing). Funds assistance to developmental disabled individuals and families with developmentally disabled children.	
Subtotal: Senior and Disabled Services	<u>3,298,950</u> 3,298,950
<u>Crisis Mental Health</u>	
Restores critical need mental health services, including medication, for up to 3,000 uninsured adults, who without this mental health care would deteriorate to become dangerous to self or others. Preserves most of the funding for urgent walk in clinics, mobile crisis response, crisis call center and the involuntary commitment investigators for mental health clients who may already pose a risk to themselves and others. Preserves funding for up to 400 residential beds for seriously mentally ill people who would otherwise have no housing alternatives and would be faced with homelessness. Substantially restores school based mental health services to students who may pose a danger to themselves or others and who have no other resources to address their mental health needs.	
Subtotal: Mental Health Services	<u>7,353,415</u> 7,353,415
<u>Alcohol and Drug Treatment</u>	
Restores Outpatient Alcohol and Drug treatment for those who have lost OHP coverage. Funds an array of services that will work to keep the high risk people out of Emergency Rooms and jails.	
Subtotal: Alcohol & Drug	<u>2,777,635</u> 2,777,635

Emergency Health Care for Low Income Families and Children

Restores Women and Infant Children (WIC) services providing food vouchers, nutrition education, breast-feeding support and health care referral services to 18,000 low income mothers. Restores basic health care to 600 uninsured individuals (often the working poor). Funds the Rockwood Neighborhood Health Access site which provides preventive healthcare to residents of the Rockwood neighborhood of Gresham. Services include immunizations, reproductive health programs, pregnancy testing, well child care, health screenings, referrals .

2,169,000

Subtotal: Health Care Services

2,169,000

Communicable Disease Control and Environmental Protection

Funds investigations/monitoring of over 50 communicable diseases including: Tuberculosis, food borne diseases (e.g. e-coli), respiratory disease (e.g. SARS infection), environmental hazards. In FY02, over 1,000 communicable disease reports investigated/responded to/ and prepared for a full array of potential bioterrorism threats. Funds TB Program which has served 5,170 clients, provided over 16,000 client visits in walk-in clinic, provides screening for 2,000 patrons of area homeless shelters, provided treatment for a caseload of 430 clients. Funds Disease Control Office which investigated over 1,000 reports of communicable disease in FY 03, did 7 full food borne investigations, interviewing more than 450 people; responds to 50-200 inquiries a week on communicable diseases; fielded 50 - 70 calls a day for six weeks during the post 911 anthrax scare; served 3,400 employees through programs for blood borne pathogens and TB screening; provided immunization to 1,865 clients. Funds volunteer Community Immunization Program that provided immunizations to almost 7,000 clients; delivered lead-screening ser

\$321,000

Subtotal: Communicable Disease Control and Environmental Protection

\$321,000

GRAND TOTAL

15,920,000