

Attachment C - FY 2017 Budget Notes

Last Updated 5/20/16

1. Jail Bed Contingency Funding (McKeel)	<p>The Board will place \$707,449 in contingency to fund additional jail beds, only to be released upon authorization of the Board as a means to prepare for an unanticipated need.</p> <p>In addition, this budget note requests a report to the Board on the status of efforts to institute alternative programs to jail, and the effect those program have had to date in reducing jail bed need in the Multnomah County system. The report should:</p> <ol style="list-style-type: none"> 1) Include trends of average daily numbers compared year-over-year, 2) Highlight the impact such alternative programs make, 3) Discuss weakness or failures of the initiatives, 4) Report on how a reduction from 1,310 to 1,192 beds would be conducted, and 5) Discuss the benefits and losses from allocating funds to maintain current jail beds or to reduce jail beds for the remainder of the fiscal year.
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>Briefing and Report to the Board</i>
<i>Deadline</i>	<i>12/1/16</i>
<i>Departments</i>	<i>District Attorney's Office, Sheriff's Office, Community Justice</i>
<i>Estimated Staff Time</i>	<i>Approximately 180 hours total</i>
2. HEART Program and Health Department Involvement (Smith)	<p>The Health Department will be involved in the development of a new jail diversion program modeled on the city of Seattle's LEAD program (tentatively titled Homeless Engagement, Alternatives, Resources, and Treatment, or HEART program) and will participate in any related workgroups.</p>
<i>Contingency?</i>	<i>No</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>Health</i>
<i>Estimated Staff Time</i>	<i>TBD</i>
3. Relative Rate Index Report (Shiprack)	<p>As part of the MacArthur Foundation's Safety and Justice Challenge work, participating sites were asked to work with an independent firm, the Institute of State and Local Governance (ISLG), to gather data about the population of individuals in the public safety system specific to race and ethnicity. Multnomah County complied and created a Relative Rate Index Report. A Relative Rate Index (RRI) provided a comparison of each racial and ethnic group to a reference group. To calculate the RRI, a rate is calculated for each racial/ethnic group, compared to whites, at a particular point in the system.</p> <p>At each point in Multnomah County's public safety system, from initial contact (e.g. arrest) through case prosecution, sentencing and supervision,</p>

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	<p>the data indicated a significant disparity in the experience of adults of color versus white adults, particularly in the black population. For example, African Americans are six times more likely than Caucasians to have justice system involvement. The RRI report facilitated conversations among Multnomah County leadership about how to reduce racial and ethnic disparities across the system. It also provided a context to begin to examine how the experiences of different groups of people in the public safety system may differ when compared to whites.</p> <p>To continue the focus on reducing racial and ethnic disparities and guide discussions about system reform, Multnomah County's Local Public Safety System Council will work with system partners to create a quarterly Relative Rate Index Report on Multnomah County's public safety system and brief the Multnomah County Board of Commissioners biannually, starting in the fall of 2016.</p>
<i>Contingency?</i>	<i>No</i>
<i>Work Product</i>	<i>Briefing and Report to the Board</i>
<i>Deadline</i>	<i>Fall of 2016</i>
<i>Departments</i>	<i>Local Public Safety Coordinating Council and community partners</i>
<i>Estimated Staff Time</i>	<i>TBD</i>
4. Oregon Project Independence Waitlist Elimination (Smith)	<p>Oregon Project Independence provides a variety of services to help Oregonians age 60 and older remain in their homes as long as they wish. Services include help with personal care, homemaker assistance, home delivered meals, and money management. Multnomah County currently has a waitlist for seniors eligible to participate in the program; a budget amendment proposed by Commissioner Smith dedicates \$400,000 to provide services to all 140 people on the waitlist. This budget note directs that the waitlist be eliminated as soon as possible.</p>
<i>Contingency?</i>	<i>No</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>County Human Services</i>
<i>Estimated Staff Time</i>	<i>n/a</i>
5. Jail Diversion Program Contingency Funding (Kafoury)	<p>The Board will place \$800,000 in General Fund contingency for a jail diversion program based on the LEAD program (City of Seattle) that includes a treatment and services component. The program is to be developed by the District Attorney, Sheriff, Portland Police Chief, Department of Community Justice, Health Department, Local Public Safety Coordinating Council and the County Commission.</p>
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>District Attorney, Sheriff, Community Justice, Local Public Safety Coordinating Council</i>

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<i>Estimated Staff Time</i>	<i>n/a</i>
6. SUN Program Enhancement Contingency Funding (Smith)	The Board will place \$1,304,561 in General Fund contingency for availability to SUN Service System providers who experienced an unintended consequence of changes in the allocation methodology implemented through the recent Request for Proposals issued in 2015.
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>County Human Services</i>
<i>Estimated Staff Time</i>	<i>n/a</i>
7. Behavioral Health Crisis Contingency Funding (Kafoury)	The Health Department intends to ramp down some behavioral health crisis services (program offer 40069) as the Unity Center for Behavioral Health begins serving clients. The Board will place \$629,532 in contingency to fund continuing health crisis services in the event that the opening of Unity is delayed or use does not match expectations.
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>Health</i>
<i>Estimated Staff Time</i>	<i>n/a</i>