

**Multnomah County Service *Estimated* Impact
State Adopted Budget FY 2009-2011**

Dept	Program Offer Number	Program Name	FY 2010 County Adopted General Fund	FY 2010 County Adopted Other Funds	FY 2010 State Direct Services Add/Loss	FY 2010 State Contract Add/Loss	FY 2010 Total State Add/Loss	FY 2010 FTE Add or Loss	Service Impact Estimations/ Notes
County Human Services									
	25010 25012 25013 25015	Developmental Disabilities Administration & Support, Services for Adults, Services for Children, and Coordinating, Monitoring & Business Unit	1,160,480	17,804,057	(1,613,190)	0	(1,613,190)	(11.00)	Local Administrative base funding was reduced by approximately \$650,741. Case Management base funding and the estimated match funding were reduced by a combined total of \$962,449. The reductions are due to a change in Oregon Department of Human Services' allocation methodology. Information regarding this change was not available during the FY 2010 budget process. The Division is currently working on reducing FTE, estimating a total loss of 11 FTE's with 7 FTE from Local Administrative funding and 4 FTE from Case Management. A majority positions are vacant. The Division expects to use one time only budgeted Beginning Working Capital funds to supplement the loss of the Case Management funding and to transition to FY 2011. It is believed that the reduction in funding will not have any lasting adverse impacts on clients or their families. In previous years the ratio of case managers to clients was 1 to 80. The State's standard is 1 to 45, but without funding this ratio cannot be reached. The Division estimates that realigning case loads and using BWC, the ratio will settle at roughly 1 to 60 for FY 2010.
	25013	Developmental Disabilities Services for Children	209,929	4,298,479		(253,411)	(253,411)	0.00	Funding for Family Support Services (150 & 151), which provides respite services for Developmental Disabilities Families, was reduced by \$253,411. Based on an estimated average of \$1,200 per plan, per family, this loss of funding could potentially result in approximately 200 families either not receiving respite services or receiving substantially reduced services for the FY10 budget year.
	25015	Developmental Disabilities Coordinating, Monitoring & Business Unit	0	3,219,130	0	(453,813)	(453,813)	0.00	Crisis Services (44) funding was reduced by \$453,813. Transitional housing for a client, whose family may no longer be able to effectively or safely care the them, is one of example of Crisis Services. Crisis Services expenditures are approximately \$66,000 per month and estimated plans are about \$4,000 per client. This totals about 16 clients per month who require Crisis Services funding. Conservative estimates reveal that approximately 110 clients may not receive Crisis Services for the FY10 budget year. It should be noted that once Crisis Service Funding is exhausted at the County level, that then Crisis Services funding at the Regional Level will be used until it is exhausted. The Division plans on applying for additional Crisis Services funding in October 2009, as allowed by the State.
	25020A	Aging Disability Services- Access & Early Intervention	2,703,914	5,115,869	61,034	0	61,034	0.70	Oregon Department of Veterans' Affairs increase based on application of the approved distribution methodology and recognizing the full veteran population in Multnomah County. A 0.2 FTE increase in Veteran Services Officer and 0.5 FTE increase in support staff will result in a 15% increase in direct service hours and # of veterans served.

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County Human Services (cont.)									
	25020A	Aging Disability Services- Access & Early Intervention	2,703,914	5,115,869	TBD	TBD	TBD	TBD	Awaiting Oregon Project Independence allocation. Legislative outcome restored Oregon Project Independence to 07-09 levels averting a majority of reductions planned for FY10 and maintaining service for a majority of the 500 clients who would have been cut from service. A wait list for services will be necessary to maintain program within budget do to increasing program costs and demand for services. Allocation is expected to be determined by the end of August.
	25020A 25022 25023A 25024 25027	Aging Disability Services- Prog. Offers w/ Medicaid Access & Early Intervention, Adult Care Home, Long Term Care, Adult Protective Services Administration	5,767,225	33,784,688	TBD	TBD	TBD	TBD	Awaiting Medicaid allocation from Oregon Department of Human Services; Legislative outcome resulted in significant dental and vision benefit reductions without any long term care service or staffing-related losses; Legislative Appropriated Budget does not provide for COLA or step increases for staff and DHS personnel salary savings and administrative reductions will be passed on to local Area Agency on Aging programs; Multnomah County's share is unspecified at this time and may result in FTE reductions. Allocation is expected to be determined by the end of August.
	25055	Mental Health & Addiction Services- Crisis Services	1,182,894	3,737,609	0	872,306	872,306	0.00	Fully restore funding to the FY 2009 level, which will fund the Walk-In clinic for the entire year (only funded for 7 months in the adopted budget).
	25058	Mental Health & Addiction Services- Commitment Services	1,182,894	3,737,610	0	429,748	429,748	0.00	Fully restore funding to the FY 2009 level, which will provide for approximately 545 additional days in a Psych Ward for clients on Emergency Holds.
	25060	Mental Health & Addiction Services- Residential Services	948,524	2,909,512	0	3,817,569	3,817,569	0.00	Residential Treatment Service funds (SE 28) for \$490,568, will restore funding to the FY 2009 level for 8 Regional Treatment Facilities designated by the State; Additional Non-Residential Adult funds (SE 20) for \$3,265,625, will restore funding to FY 2009 level for 28 specific treatment programs at Treatment Facilities designated by the State; Additional Non-Residential Designated Services (SE 201) for \$61,376 will restore funding levels to the FY 2009 level for the total of 39 specific individuals designated by the state.
	25064	Mental Health & Addiction Services- Early Psychosis	0	604,849	0	443,802	443,802	0.00	Fully restore funding to the FY 2009 level for the EASA program to serve approximately 60 clients.
	25067	Mental Health & Addiction Services- Community Based Mental Health Services for Children	291,498	1,191,757	0	(8,895)	(8,895)	0.00	Loss funding for Child Mental Health Services (SE22), will reduce the number of children served by an estimated 3%, based on total SE22 pass thru funding.

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County Human Services (cont.)									
	25080	Mental Health & Addiction Services- Adult Addictions Continuum	2,554,874	4,558,199	0	3,123,347	3,123,347	0.00	During the FY 2010 budget process, the Residential services were eliminated and Outpatient services were reduced by 30%. The State's budget will support both services to the FY 2009 level. The increase will provide services to approximately 2,400 additional adults for both Residential and Outpatient services.
	25085	Mental Health & Addiction Services- Gambling Treatment & Prevention	0	855,000	0	(55,000)	(55,000)	0.00	Outreach & Expansion Program (SE 83), which worked to identify and solicit new clients for treatment, was eliminated due to its ineffectiveness. There is expected to be no adverse impact to the community with the loss of this pilot program.
	25086	Mental Health & Addiction Services- Alcohol and Drug Prevention	0	319,259	0	(135,000)	(135,000)	0.00	The reduction in funding for the Strengthening Families Program (SE 70), a proven Alcohol and Drug prevention program that targets at risk children and their families, will reduce services to approximately 200 families and their children.
	25094A	Mental Health & Addiction Services- Family & Youth Addiction Tx Continuum	403,060	510,984	0	731,470	731,470	0.00	Fully restore funding to the FY 2009 level, which will provide outpatient services to approximately 450 youths.
	25149	Sun Services Systems Social & Support Services for Educational Success	1,761,420	332,351	0	(9,520)	(9,520)	0.00	Reduced contracted services resulting in the reduction of 7 youth served.
	25151	Sun Service Systems Parent Child Development Services	1,208,828	165,090	0	(12,737)	(12,737)	0.00	Reduced contracted services resulting in the reduction of 6 Families served.
County Human Services Subtotal					(1,552,156)	8,489,866	6,937,710	(10.30)	

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Health Department									
	40016 or Various	Medicaid Eligibility or Primary Care	--	--	(300,000)	0	(300,000)	0.00	The State must close a budget gap of \$400,000 per year for the biennium from their funding of Federally Qualified Health Centers across the State. It will either come out of Medicaid Eligibility funding or as a reduction in funding for FOHC services. Worst case for the County would be \$300,000.
	40011	STD/HIV/Hep C Community Prevention Program	2,531,712	1,622,789	(59,529)	0	(59,529)	(0.70)	Impacts ability to prevent and control the spread of STDs (including HIV) and Hepatitis C. Reduces capacity to design and implement evidence-based health promotion and health behavior interventions targeting individuals and communities most at risk of acquiring or transmitting STDs and Hepatitis C.
	40010	Communicable Disease Prevention & Control	2,284,058	1,871,552	(49,548)	0	(49,548)	(0.20)	Reduction of a 0.20 Community Health Nurse results in the reduction of clinic hours by 1 day per week. The TB Clinic will move to a Monday, Wednesday, Friday schedule coordinating testing and follow-up appointments for patients. Reduction in clinic hours will cause patients to have longer waiting times and will impact the ability to evaluate new TB suspects/cases within the timeframes mandated by the State. Delays in treatment could cause delays in isolating a patient and protecting the public.
	40014	Immunization	135,676	2,024,918	50,208	0	50,208	0.75	ARRA FUNDS FROM STATE - restore 0.50 CHN on-call FTE to FY 2009 level, 0.25 OA II on-call FTE to 2/3 of FY 2009 level.
	40013A	Early Childhood Services for First Time Parents	2,252,832	3,882,779	(172,385)	(93,635)	(266,020)	(1.00)	Results in: 1) Replace 2.0 Community Health Nurses with 2.0 Community Health Workers (Local 88). This will reduce costs without adversely affecting the number of families screened; 2) Eliminate the 1.0 Program Development Technician position (Local 88). Won't adversely affect numbers of families screened or referred; but, remaining administrative staff will have increased workload in areas in managing multiple data bases, and communicating with our contractors/partners about Healthy Start referrals; and 3) Contract reduction of \$93,635 to our contractors will result in a loss of ~2.5 FTE Family Support Workers, each of whom is expected to serve an average of 28 families in intensive home visiting during the course of a year. A total of 70 families will not be served as a result of this reduction. Because caseloads are nearly full, these families would transferred to non Healthy Start Services, if available.
	40047	Chronic Disease Prevention	258,034	489,217	(45,368)	0	(45,368)	0.00	State is reducing Oregon Tobacco Prevention & Education (TPEP) Program by 15% but it is not yet determined how local counties will be impacted. The Governor's Tobacco Reduction Advisory Council will meet in August to consider options for how the cuts will be absorbed. There are many components to the state TPEP program – e.g. local counties, the statewide Quit Line, statewide media advocacy, funding to voluntary agencies, and we don't yet know the proportionate reductions to the various components.
Health Department Subtotal					(576,622)	(93,635)	(670,257)	(1.15)	

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Department of Community Justice									
	50030A	Adult Field Services - Felony Supervision	1,182,299	14,639,583	(3,238,455)	0	(3,238,455)	(35.84)	DOC SB1145 Funding - The state funding shortfall will be somewhat offset by wage freezes from management and local 88 that were in non-general fund budgets \$204,638. New legislation (HB 3508) will impact workload in three areas for adult community supervision: 1) the change in prisoner good-time credits will increase the number of felons under our parole supervision for several months, as those offenders who were retroactively eligible move through the system; 2) the new ceiling set for technical violations will reduce the length of time for violations that DCJ offenders can serve in jail; 3) a change in the inactive status for a set of offenders will mean more of the people currently supervised will shift to inactive status. At this time, the full fiscal impact of these three changes is not known.
	50030A	Adult Field Services - Felony Supervision	1,182,299	14,639,583	(376,672)	0	(376,672)	(4.17)	DOC M57 Funding - DCJ will be submitting an application to this \$10 million statewide supplemental funds for drug addicted persons. DCJ will make budgetary and/or operational shifts to meet the state requirements for use of this money. NOTE - this funding level assumes DCJ will receive \$700,877 in DOC M57 Funding (based on the existing SB1145 formula). As stated, this funding has not been appropriated to the Counties and will be subject to a grant application process.
	50043A	Addiction Services - Adult Offender Outpatient Treatment	319,096	177,221	1,434,103	TBD	1,434,103	TBD	Criminal Justice Commission (CJC) M57 Funding - Approximately \$13.3 million statewide funds for drug addicted persons. We are assuming the same % share as our current offender population (DOC allocation of 22.01%), but it is still being worked through the state process. At this point, we do not know the restrictions on use of this money.
	50011	Juvenile Formal Probation and Supervision	1,840,262	0	(88,262)	0	(88,262)	(1.00)	Juvenile Crime Prevention Basic Funding - Juvenile Counselor position will be eliminated.
	50011	Juvenile Formal Probation and Supervision	1,840,262	0	(74,903)	0	(74,903)	(1.00)	Juvenile Crime Prevention Diversion Funding - Juvenile Counselor position will be eliminated.
	50011	Juvenile Formal Probation and Supervision	1,840,262	0	(140,993)	0	(140,993)	(1.65)	Juvenile Crime Prevention Funding - Juvenile Counselor position will be eliminated.
	50013	Juvenile Gang Resource Intervention Team	691,281	1,114,142	133,379	0	133,379	1.56	OYA Gang Transition Services Funding - Increased funding from this source will be used to add Juvenile Counselor position.
Community Justice Subtotal					(2,351,803)	0	(2,351,803)	(42.10)	

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Sheriff's Office									
	60041 A & B	MCIJ	8,810,928	9,239,830	(880,946)	0	(880,946)	(10.00)	Reduction in SB1145 funding for approximately two housing areas = 118 jail beds. NOTE - this funding level assumes MCSO will receive \$377,395 in DOC M57 funding (based on the existing SB1145 formula). Currently, this funding has not been appropriated to the Counties, it will be subject to a grant type system for distribution.
	60065A	River Patrol	1,861,341	767,537	(26,842)	0	(26,842)	0.00	Oregon Marine Board funding, 1% cut each year
	60035A	Facility Security Unit	946,817	578,889	TBD	TBD	TBD	0.00	Courthouse Security for State Courts - Cuts unknown pending State Court decisions
Sheriff's Office Subtotal					(907,788)	0	(907,788)	(10.00)	
Community Services									
	91008	Elections	716,800	0	(124,000)	0	(124,000)	0.00	District Billing Administrative Rule change - reduces the amount of revenue we receive in the General Fund to conduct elections.
Library									
	80003	Early Childhood Svcs	0	1,081,927	3,163	0	3,163	0.00	Loss in the Ready to Read funding from the State Library. This is the per capita legislative funding based on the number of children in Multnomah County. Funding being reduced from \$1.00 to \$.95 per child. Results in a reduction in services to young children; actual yet to be determined.
	80018	Youth Svcs Mgmt	0	582,821	3,162	0	3,162	0.00	Loss in the Ready to Read funding from the State Library. This is the per capita legislative funding based on the number of children in Multnomah County. Funding being reduced from \$1.00 to \$.95 per child. Results in a reduction in supplies and printing for Summer Reading.
Library Subtotal					6,325	0	6,325	0.00	
Multnomah County Grand Total					(5,506,044)	8,396,231	2,890,187	(63.55)	

Departments Not Impacted

- District Attorney's Office
- Department of County Management