

**Impact of the Ways and Means Co-Chairs' Budget  
on programs managed by Multnomah County  
Department of Community Justice and Department of County Human Services**

\*The Multnomah County share for the asterisked items was calculated based on an assumed 25 percent allocation of state funds.

<b>Funding Program</b>	<b>Governor's Proposed Biennial Budget (Statewide 2007-09)</b>	<b>Governor's Budget (Biennial)</b>	<b>Co-Chairs' Budget (Biennial)</b>	<b>Difference (Biennial)</b>	<b>Impact of Co-Chairs' Budget</b>
<b>DCHS</b>	\$16 million	\$2,822,000 <i>in Multnomah County funds</i>	\$2,040,000 <i>in Multnomah County funds</i>	(\$782,000) <i>in Multnomah County funds</i>	Co-Chairs' reduction is equivalent to: <ul style="list-style-type: none"> <li>• Operating at pre-2003 cut levels, including no ability to assist individuals currently on the wait list.</li> <li>• Needs of growing senior population continued unmet.</li> <li>• Additionally, the Co-Chairs' budget finances OPI with a temporary funding source which was originally intended to finance an OPI expansion and modernization.</li> </ul>
<b>DCHS</b>  Oregon Project Independence (OPI)					
<b>DCHS</b>  Addiction Treatment Access with Oregon Liquor Control Commission (OLCC) funding	\$10.4 million	\$2.6 million <i>in Multnomah County funds*</i>	\$0	(\$2.6 million) <i>in Multnomah County funds*</i>	Co-Chairs' reduction removes funds for new treatment capacity.  The county currently serves 8,000 treatment episodes. The Governor's recommended budget would provide a capacity for an additional 2,000-4,000 individuals.  Current estimates of need in Multnomah County are 14,000-16,000 individuals/year.

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<b>DCHS</b> Equitable Alcohol and Drug Treatment	\$4 million	\$1 million <i>in Multnomah County funds*</i>	\$0	(\$1 million) <i>in Multnomah County funds*</i>	Co-Chairs' reduction equivalent to: <ul style="list-style-type: none"> <li>A 40 percent reduction in funds the state provides the county for alcohol and drug treatment.</li> <li>A major reduction of services including the likely closure of some smaller treatment agencies.</li> </ul>
<b>DCHS</b> AAA-D Equity	\$11,546,000	\$2,886,500 <i>in Multnomah County funds*</i>	\$1,552,500 <i>in Multnomah County funds*</i>	(\$1,334,000) <i>in Multnomah County funds*</i>	Co-Chairs' reduction equivalent to: <ul style="list-style-type: none"> <li>Waiting lists increase to over a month.</li> <li>Delays in timely responses to health and safety needs and benefits processing.</li> <li>14 FTE positions eliminated.</li> </ul>
<b>DCHS</b> Early Assessment and Support Team (EAST)	\$4 million	\$1 million <i>in Multnomah County funds*</i>	\$0	(\$1 million) <i>in Multnomah County funds*</i>	If the county were successful in an RFP, between 108-216 clients would receive early identification, support and treatment for their mental illness.  The Co-Chairs' reduction will eliminate this enhanced capability.

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<b>DCJ</b> Gang Transition Services	\$3,682,494	\$3,682,494 <i>in Multnomah County funds</i>	\$2,583,664 <i>in Multnomah County funds</i>	(\$1,098,830) <i>in Multnomah County funds</i>	Co-Chairs' reduction equivalent to any one of these programs: <ul style="list-style-type: none"> <li>Culturally competent case management for 220 high-risk youth.</li> <li>Secure shelter as detention alternative for over 100 youth.</li> </ul>
<b>DCJ</b> Juvenile Crime Prevention (JCP) Basic	\$11,126,362	\$1,983,692 <i>in Multnomah County funds</i>	\$1,735,314 <i>in Multnomah County funds</i>	(\$248,378) <i>in Multnomah County funds</i>	Co-Chairs' reduction equivalent to: <ul style="list-style-type: none"> <li>Psychological assessment and treatment/care coordination for 42 high-risk delinquent youth with drug abuse and mental health problems.</li> </ul>
<b>DCJ</b> Oregon Youth Authority (OYA) Diversion	\$9,499,494	\$1,693,640 <i>in Multnomah County funds</i>	\$1,505,722 <i>in Multnomah County funds</i>	(\$187,918) <i>in Multnomah County funds</i>	Co-Chairs' reduction equivalent to: <ul style="list-style-type: none"> <li>Intensive, multi-systemic therapy for 30 families of high-risk youth with drug and mental health problems.</li> </ul>
<b>DJC</b> Adult Community Corrections	\$239,253,801	\$35,180,930 <i>in Multnomah County funds</i>	\$33,273,686 <i>in Multnomah County funds</i>	(\$1,907,244) <i>in Multnomah County funds</i>	Co-Chairs' reduction equivalent to any one of these programs: <ul style="list-style-type: none"> <li>30 beds of residential treatment.</li> <li>Londer Learning Center (which provides literacy and GED prep to 2,000 offenders).</li> <li>Supervision of 1200 offenders.</li> </ul>