



Multnomah County Oregon

Board of Commissioners & Agenda

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BOARD OF COMMISSIONERS

Diane Linn, 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

Maria Rojo de Steffey,

Commission Dist. 1

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5220 FAX (503) 988-5440

Email: district1.@co.multnomah.or.us

Serena Cruz, Commission Dist. 2

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5219 FAX (503) 988-5440

Email: serena@co.multnomah.or.us

Lisa Naito, Commission Dist. 3

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5217 FAX (503) 988-5262

Email: lisa.h.naito@co.multnomah.or.us

Lonnie Roberts, Commission Dist. 4

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5213 FAX (503) 988-5262

Email: lonnie.j.roberts@co.multnomah.or.us

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DECEMBER 17, 18 & 19, 2002

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Tuesday Budget Work Session 2:00 p.m. Tuesday Budget Work Session 10:30 a.m. Wednesday Budget Work Session
Pg 4	9:15 a.m. Thursday Auditor Presentation of Citizen Involvement Committee Audit
Pg 5	9:35 a.m. Thursday Hearing and Vote on Legalization of a Portion of Butler Road
Pg 5	10:00 a.m. Thursday Public Hearing and Board Vote on the Proposed Multnomah County FY 02-03 Budget Rebalance
Pg 5	9:00 a.m. Friday, January 3, 2003 Elected Officials and MCSO Deputies Swearing In Ceremony
	The December 26, 2002 and January 2, 2003 Board Meetings are Cancelled

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Tuesday, December 17, 2002 - 9:30 AM - 12:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-6 Work Session on the Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Presented by Tony Mounts, Invited Others. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearing Scheduled December 19.]**

Tuesday, December 17, 2002 - 2:00 PM - 4:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-7 Work Session on the Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Presented by Tony Mounts, Invited Others. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearing Scheduled December 19.]**

Wednesday, December 18, 2002 - 10:30 AM - 12:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-8 Work Session on the Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Presented by Tony Mounts, Invited Others. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearing Scheduled December 19.]**

Thursday, December 19, 2002 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:00 AM

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

- C-1 Approval of Auto Wrecker License Renewal for FRANK MILLER TRUCK WRECKING, 15015 NW Mill Road, Portland
- C-2 Approval of Auto Wrecker License Renewal for LOOP HI-WAY TOWING, 28609 SE Orient Dr., Gresham
- C-3 Amendment 2 to Intergovernmental Agreement 4600001190 with the City of Fairview, Revising the Development Review and Permit Issuance Process

DEPARTMENT OF COMMUNITY JUSTICE

- C-4 Budget Modification DCJ 03_03 Increasing CAMI Grant (Child Abuse Multidisciplinary Intervention Plan) Revenue by \$67,278 to Add Contracted State of Oregon Services

DEPARTMENT OF COUNTY HUMAN SERVICES

- 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

NON-DEPARTMENTAL

- C-6 ORDER Reappointing Bob Fee as a Commissioner to the Ramsey-Walmar Special Road District

SHERIFF'S OFFICE

- C-7 Off Premises Sales and Full On Premises Sales Liquor License Renewal for TIPPY CANOE, 28242 E. Historic Columbia River Highway, Troutdale

REGULAR AGENDA - 9:00 AM

PUBLIC COMMENT - 9:00 AM

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

NON-DEPARTMENTAL - 9:00 AM

- R-1 PROCLAMATION Proclaiming December 19, 2002 KUM BA YA Day in Recognition of the Distinguished Career of Multnomah County Sheriff Dan Noelle
- R-2 Multnomah County Auditor Suzanne Flynn Presentation of the Citizen Involvement Committee Audit
- R-3 Second Reading and Possible Adoption of an ORDINANCE Amending Multnomah County Code Chapter 13.303 Animal Wastes, Duty to Remove, to Add Exemption for Assistance Animals
- R-4 Intergovernmental Agreement with the City of Gresham Establishing a Revenue Sharing Formula for Microchip Technology's Strategic Investment Program Community Service Fee

DEPARTMENT OF COUNTY HUMAN SERVICES - 9:30 AM

- R-5 Agreement 0310347 with the US Department of Justice Accepting \$350,000 Grant for the Safe Havens: Supervised Visitations and Safe Exchange Grant Program Services to Families Involved in Domestic Relations Court
- R-6 Budget Modification CHS_7 Removing City of Portland Bridgeview Revenue (\$246,686) from the Department Budget. The City is Contracting Directly with Providers.

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 9:35 AM

- R-7 RESOLUTION Authorizing Establishment of an Impaired Driving Victim Memorial Signing Program
- R-8 ORDER Authorizing Legalization of a Portion of Butler Road
- R-9 First Reading and Possible Adoption of an ORDINANCE Amending County Land Use Code, Plans And Maps To Adopt Troutdale's Recent Land Use Code, Plan And Map Revisions In Compliance With Metro's Functional Plan And Declaring An Emergency

- R-10 RESOLUTION Authorizing Vacation of a Portion of SW Daphne Avenue, a Local Access Road, Pursuant to ORS 368.326 to 368.366
- R-11 NOTICE OF INTENT to Apply for \$400,000 Hazard Elimination Program (HEP) Funding for Construction of Safety Improvements (Projects 2004-07)
-

Thursday, December 19, 2002 - 10:00 AM
(OR IMMEDIATELY FOLLOWING REGULAR AGENDA)
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

PUBLIC BUDGET HEARING/BOARD VOTE

- PH-2 Opportunity for Public Input on Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Please fill out a speaker form available at the back table and present it to the Clerk. Testimony Limited to Three Minutes per Person. Following Public Testimony, the Board will Vote to Implement Mid-Year Reductions to the 2002-2003 Multnomah County Budget.
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Friday, January 3, 2003 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

SWEARING IN CEREMONY

The Oath of Office will be Administered to Multnomah County Chair Diane Linn, District 2 Commissioner Serena Cruz, Auditor Suzanne Flynn, Sheriff-Elect Bernie Giusto and Sheriff's Office Deputies. Reception Following.

AGENDA PLACEMENT REQUEST

BUD MOD #:

Board Clerk Use Only:
Meeting Date: December 17, 2002
Agenda Item #: WS-6
Est. Start Time: 9:30 AM
Date Submitted: 12/06/02

Requested Date: December 17, 2002

Time Requested: 2.5 hours

Department: DBCS

Division: Budget & Service Improvement

Contact/s: Tony Mounts

Phone: (503) 988-4185

Ext.: 84185

I/O Address: 503/4

Presenters: Tony Mounts

Agenda Title: Work Session Discussion on the Proposed Mid-Year Reductions to the FY 02-03 Budget

NOTE: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide clearly written title.)

1. **What action are you requesting from the Board? What is the department/agency recommendation?**

No Action, Discussion Only.

2. **Please provide sufficient background information for the Board and the public to understand this issue.**

3. **Explain the fiscal impact (current year and ongoing).**

Fiscal and program impacts associated with State budget reductions will be described by department directors.

4. **Explain the fiscal impact (current year and ongoing). No fiscal impact.**

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

If a budget modification, explain:

- ❖ **What revenue is being changed and why?**
- ❖ **What budgets are increased/decreased?**
- ❖ **What do the changes accomplish?**
- ❖ **Do any personnel actions result from this budget modification? Explain.**
- ❖ **Is the revenue one-time-only in nature?**
- ❖ **If a grant, what period does the grant cover?**
- ❖ **When the grant expires, what are funding plans?**

NOTE: Attach Bud Mod spreadsheet (FORM FROM BUDGET)

If a contingency request, explain:

- ❖ **Why was the expenditure not included in the annual budget process?**
- ❖ **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
- ❖ **Why are no other department/agency fund sources available?**
- ❖ **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account.**
- ❖ **Has this request been made before? When? What was the outcome?**

If grant application/notice of intent, explain:

- ❖ **Who is the granting agency?**
- ❖ **Specify grant requirements and goals.**
- ❖ **Explain grant funding detail – is this a one time only or long term commitment?**
- ❖ **What are the estimated filing timelines?**
- ❖ **If a grant, what period does the grant cover?**
- ❖ **When the grant expires, what are funding plans?**
- ❖ **How will the county indirect and departmental overhead costs be covered?**

4. Explain any legal and/or policy issues involved.

No legal issues. The discussion may touch on a number of policy areas.

5. Explain any citizen and/or other government participation that has or will take place.

Interviews of County elected officials and department heads will be the source of the issues discussed.

Required Signatures:

Department/Agency Director: _____

Date:

County Attorney

By: _____

Date:

BCC Agenda for the Week of 12/16

December 17, 2002

Tuesday AM Session

9:30	Agenda – This Week Before the Board Status of Reductions – Diane, Tony
9:45	BCC Proposals
10:30	Public Safety Group – Q&A
	MCSO
	DCJ
	DA
11:00	General Government Group – Q&A
	BCS
	Library
11:45	Follow-Up
12:00	Lunch

Tuesday PM Session

2:00	Status of Reductions - Tony
2:10	Health & Human Services – Q&A
	OSCP
	Health
	DCHS
2:40	Follow-Up
3:00	Begin Construction of Final Reduction List
4:00	Adjourn

December 18, 2002

Wednesday AM Session

10:30	Status of Reductions - Tony
10:45	Construction of Final Reduction List
12:00	Adjourn

December 19, 2002

Thursday AM Session

10:00	Opening Comments and Instructions by Diane
10:10	Public Testimony
11:00	Review of Final Reduction List
11:30	Adoption

FY 2003 Mid-Year Reduction Summary
12/16/2002 - Revised #4

Dept-Pckg. #	Package Name	FY 03 Mid-Yr OTO CGF Saving	FY 03 Mid-Yr Ongoing CGF Saving	FY 03 Mid-Yr CGF Rev Change	FY 03 Mid-Yr Net CGF Change	FY 03 Annualized Mid- Yr FTE Change
County Human Services						
MidYr-DCHS-12	MH- Eliminates Family Enhancement Program		126,756		126,756	3.80
MidYr-DCHS-15	MH- Reduce MH Consultant Early Childhood		17,143		17,143	0.50
MidYr-DCHS-26	MH-School Based Mental Health Services/Kalidescope		294,901		294,901	7.52
MidYr-DCHS-14	MH-Cut CARES contract w/Legacy		59,408		59,408	
MidYr-DCHS-11	MH-Cut Case Enhance Morrison Center for kids		25,000		25,000	
MidYr-DCHS-10	MH-Outpatient- DART slots		121,547		121,547	
MidYr-DCHS-08	MH-Outpatient; Eliminate NAMI contract		75,000		75,000	
MidYr-DCHS-09	MH-Outpatient; Reduce Geriatric MH Services		47,609		47,609	
MidYr-DCHS-13	MH-Reduce CARES		32,202		32,202	1.00
MidYr-DCHS-17	MH-Special Projects		16,489		16,489	0.50
MidYr-DCHS-04	ADS -Cut Elders in Action rent subsidy		18,000		18,000	
MidYr-DCHS-05	ADS- Cut Trans grants to TriMet		32,000		32,000	
MidYr-DCHS-06	ADS-LTC;Cut Client Employed Provider Coord		15,000		15,000	1.00
MidYr-DCHS-07	ADS-OTO Savings use for Match	143,434			143,434	
MidYr-DCHS-01	DD-Bienestar Case Mgt Services		28,180		28,180	1.00
MidYr-DCHS-02	DD-cuts coordination of transport services.		26,156		26,156	1.00
MidYr-DCHS-03	DD-Div Admin reduce clerical support		22,343		22,343	1.00
MidYr-DCHS-18	BusSvc-Administration		121,113		121,113	-
MidYr-DCHS-20	BusSvc-Director's Office prof svc contracts		30,000		30,000	-
MidYr-DCHS-21	BusSvc-IT		54,234		54,234	-
MidYr-DCHS-19	BusSvc-OA		12,600		12,600	0.50
Total Human Services		143,434	1,175,681	0	1,319,115	17.82
Office of School & Community Partnerships						
MidYr-OSCP-06	Reduce Shared Evaluation Services		\$100,000		\$100,000	-
MidYr-OSCP-04	Projected salary savings.	\$45,684	\$0		\$45,684	-
MidYr-OSCP-07	Reduce supplies (M&S).	\$18,555	\$0		\$18,555	-
MidYr-OSCP-05	Elimination of Mgt/Sup Positions 1/1		\$40,283		\$40,283	1.50
MidYr-OSCP-08	Contracted Services; see detail sheet	\$1,235,962	\$713,989		\$1,949,951	-
MidYr-OSCP-09	Revenue Exchange	\$20,000			\$20,000	-
MidYr-OSCP-10	Clearinghouse Voucher Reduction		\$42,137		\$42,137	-
MidYr-OSCP-11	Reduce 3 Touchstone Sites		\$91,698		\$91,698	3.00
MidYr-OSCP-12	Touchstone Client Assistance Funds		\$22,500		\$22,500	-
MidYr-OSCP-13	FRC/SUN Site Reduction		\$72,500		\$72,500	2.00
MidYr-OSCP-15	Eliminate 1.00 Prog. Development Specialist		\$27,392		\$27,392	1.00
Total OSCP		1,320,201	1,110,499	0	2,430,700	7.50
Business & Community Services						
MidYr-BCS-01	Decrease Cash Transfer to DP Fund	446,815			446,815	-
MidYr-BCS-02	CYE & Revenue Enhancement	672,207		537,221	1,209,428	-
MidYr-BCS-03	Decrease Professional Services, BSI	70,000			70,000	-
MidYr-BCS-04	Decrease M&S - Emergency Mgt	14,056			14,056	-
MidYr-BCS-05	Decrease Prof Svcs - Sustainability	8,328			8,328	-
MidYr-BCS-06	Decrease Preservation Supplies FREDs Records	9,171			9,171	-
MidYr-BCS-08	Decrease M&S in HR	36,320			36,320	-
MidYr-BCS-09	Decrease Staffing Finance	15,111	28,661		43,772	1.00
MidYr-BCS-10	Reduce Professional Svcs - Director's Office	20,000			20,000	-
MidYr-BCS-11	Animal Services	65,624	56,332		121,956	3.00
MidYr-BCS-12	Reduce Professional Svcs Facilities	750,000			750,000	-
Total BCS		2,107,632	84,993	537,221	2,729,846	4.00
Library						
MidYr-LIB-01	Juvenile Justice Outreach		50,000		50,000	1.00
MidYr-LIB-02	School Corps		82,000		82,000	1.00
MidYr-LIB-03	Retirement Fund Transfer	125,000			125,000	-
Total Library		125,000	132,000	0	257,000	2.00
Commission on Children & Families						
MidYr-CCFC-01	Reduce Grant Carryover	35,000			35,000	-
Total CCFC		35,000	0	0	35,000	0
Grand Total		4,989,349	9,074,962	2,598,477	16,662,788	159.66

Acronyms	
OTO	One-Time Only
CYE	Current Year Estimate
M&S	Materials & Supplies
HR	Human Resources
PS	Professional Services
BSI	Budget & Service Improvement
FREDs	Fleet, Records, Electronic and Distribution
DP	Data Processing
BWC	Beginning Working Capital

FY 2003 Mid-Year Reduction Summary
12/16/2002 - Revised #4

Dept-Pckg #	Package Name	FY 03 Mid-Yr OTO CGF Saving	FY 03 Mid-Yr Ongoing CGF Saving	FY 03 Mid-Yr CGF Rev Change	FY 03 Mid-Yr Net CGF Change	FY 03 Annualized Mid- Yr FTE Change
<u>Sheriff's Office</u>						
MidYr-MCSO-06	Close MCRC		1,662,138	-275,000	1,387,138	34.00
MidYr-MCSO-07	OTO Move Wapato FTE to Bond Fund	118,528			118,528	-
MidYr-MCSO-08	Eliminate 5 Work Crew Positions		213,420		213,420	5.00
MidYr-MCSO-09	OTO Savings FTE Vacancy	50,274			50,274	
MidYr-MCSO-10	Command Staff Restructure		20,000		20,000	
MidYr-MCSO-11	Reduce 2.00 Corrections Counselors		64,000		64,000	2.00
Total MCSO		168,802	1,959,558	(275,000)	1,853,360	41.00
<u>District Attorney's Office</u>						
MidYr-DA-01	Drug Prosecution- Reduce 1/2 Funding		101,382		101,382	3.00
MidYr-DA-02	Person/Prop Crimes (white collar, theft related prosecutions)		56,820		56,820	1.00
	Auto Theft Task Force		47,442		47,442	1.00
	Person Crimes		56,800		56,800	1.00
	Person Crimes		56,800		56,800	1.00
	Medical Examiner		42,185		42,185	1.00
MidYr-DA-03	Family Justice/MDT Child Abuse		56,800		56,800	1.00
	Eliminate Participation Dependency Review		40,877		40,877	1.00
	hearinos- maintains prosecution					
	Eliminates participation in DV Intervention Team - maintains prosecution		42,156		42,156	1.00
MidYr-DA-05	Current Year Estimates - OTO	322,397			322,397	-
Total District Attorney		322,397	501,262	0	823,659	11.00
<u>Community Justice</u>						
MidYr-DCJ-02	Reduce DUII Services		114,089		114,089	4.00
MidYr-DCJ-03	Cut Contract Svcs Women/Girls Leaving		100,000		100,000	-
MidYr-DCJ-05	Reduce RDSS Svcs-Cut Cascadia Project OASIS		37,500		37,500	-
MidYr-DCJ-07	Cut MST Oversight Contract		17,000		17,000	-
MidYr-DCJ-08	Cut CSAT ADES Support to DCHS		51,000		51,000	-
MidYr-DCJ-09	Personnel Savings	289,709	555,845		845,554	14.00
MidYr-DCJ-10	Reduce Flex Funds		20,000		20,000	-
MidYr-DCJ-11	Cuts Marshall Counselor		43,000		43,000	
MidYr-DCJ-12	FAST Program		35,000		35,000	
MidYr-DCJ-13	Safe Schools		25,000		25,000	1.00
MidYr-DCJ-14	OCHA Retention		57,500		57,500	-
MidYr-DCJ-15	Administrative Reductions	122,174	37,945		160,119	2.00
MidYr-DCJ-16	Close Interchange		1,000,000		1,000,000	21.00
MidYr-DCJ-17	School Attendance Initiative Reduction		\$54,000		\$54,000	-
Total DCJ		411,883	2,147,879	0	2,559,762	42.00
<u>Health Department</u>						
MidYr-HD-01	Medicaid Enhancements- Revenue	0	0	1,402,256	1,402,256	-
MidYr-HD-02	Epic Implementation Retro Match - Revenue	0	0	750,000	750,000	-
MidYr-HD-03	Medicare Settlement - Revenues	0	0	102,000	102,000	-
MidYr-HD-04	Raise self pay fee from \$10 to \$15/visit	0	0	37,000	37,000	-
MidYr-HD-21	Increase in Provider Productivity in Clinics	0	210,000	0	210,000	-
MidYr-HD-05	Voluntary Management Furlough - 1 wk	250,000	0	0	250,000	-
MidYr-HD-06	Telecommunications Streamlining	0	20,000	0	20,000	-
MidYr-HD-07	Reduces Corr Health Admn/Suppt, Med Requests Triage, Provider & Pharm Prog	0	454,750	0	454,750	8.70
MidYr-HD-08	Head Lice Program	0	70,553	0	70,553	1.30
MidYr-HD-09	Rockwood Dental Van	0	24,800	0	24,800	-
MidYr-HD-11	Practice Management Transaction Costs	105,000	0	0	105,000	-
MidYr-HD-12	Minimum Primary Care Self Pay Rate up to \$25	0	0	45,000	45,000	-
MidYr-HD-13	Eliminate Violence Prevention Program in MCHD - Transfer back to CCFC	0	87,507	0	87,507	1.88
MidYr-HD-14	Reduce Coalition Community Health Clinics	0	20,000	0	20,000	-
MidYr-HD-15	Dental Access Program	0	20,143	0	20,143	1.00
MidYr-HD-16	Reduce General Fund subsidy for uninsured	0	200,000	0	200,000	-
MidYr-HD-17	Reduce WIC Sites	0	300,000	0	300,000	6.70
MidYr-HD-18	Eliminate Stars	0	93,626	0	93,626	3.96
MidYr-HD-19	Brentwood Darlington NHA Site	0	183,000	0	183,000	4.90
MidYr-HD-20	Neighborhood Health Field Teams	0	278,711	0	278,711	5.90
Total Health		355,000	1,963,090	2,336,256	4,654,346	34.34

FY 2003 Mid-Year Reduction Summary
12/16/2002- Revised #4

Dept-Pckg #	Package Name	Description	Impact	FY 03 Mid-Yr OTO CGF Saving	FY 03 Mid-Yr Ongoing CGF Saving	FY 03 Mid-Yr CGF Rev Change	FY 03 Mid-Yr Net CGF Change	FY 03 Annualized Mid- Yr FTE Change
<u>Sheriff's Office</u>								
MidYr-MCSO-06	Close MCRC	Close MCRC	Loss of 160 "work release" beds that provide employment referrals, education, treatment, and supervision to offenders.		1,662,138	-275,000	1,387,138	34.00
MidYr-MCSO-07	OTO Move Wapato FTE to Bond Fund	Move 2.00 FTE to Bond Fund		118,528			118,528	-
MidYr-MCSO-08	Eliminate 5 Work Crew Positions	Eliminate Work Crews	Work Crews perform community public works projects, maintain and repair some MC facilities, provide adult/juvenile corrections laundry and provide some services through provide contracts with other gov't agencies. Also provide some limited janitorial and landscaping services for the county		213,420		213,420	5.00
MidYr-MCSO-09	OTO Savings FTE Vacancy	Hold Executive Assistant Position Vacant		50,274			50,274	
MidYr-MCSO-10	Command Staff Restructure	Savings due to Management Restructure			20,000		20,000	
MidYr-MCSO-11	Reduce 2.00 Corrections Counselors	Cut 2 Corrections Counselors in System			64,000		64,000	2.00
Total MCSO				168,802	1,959,558	(275,000)	1,853,360	41.00
<u>District Attorney's Office</u>								
MidYr-DA-01	Drug Prosecution- Reduce 1/2 Funding	Drug and Community Courts	Reduce prosecution of PCS & Att. PCS cases to approx. 1,200 cases. This will reduce the case stream to the STOP and CLEAN courts by approximately 1,000 cases. Leaves 6 DDAs in the Drug Unit. Limits Issuing capability to selected PCS cases and approximately 900 serious manufacturing and delivery cases per year.		101,382		101,382	3.00
MidYr-DA-02	Person/Prop Crimes (white collar, theft related prosecutions)	DDA3-White Collar Crime	Unable to prosecute an estimated 100 to 120 white-collar crime cases or 150 - 200 theft related felonies. Eliminates almost all white-collar crime prosecutions.		56,820		56,820	1.00
	Auto Theft Task Force	DDA 2-Auto Theft Task Force	Limits ability to prosecute approximately 350 auto theft cases or other theft related felonies.		47,442		47,442	1.00
	Person Crimes	DDA3-Person Crimes Unit C	Discontinue Issuing Assault III, Assault on a Public Safety Officer, Custodial Interference and Failure to register as a Sex Offender cases as felonies, thereby increasing misdemeanor intake.		56,800		56,800	1.00
	Person Crimes	DDA3- Person Crime Unit D	Unable to prosecute Assault III, Assault on a Public Safety Officer, Custodial Interference, and Failure to Register as a Sex Offender cases as felonies, thereby increasing Misdemeanor intake.		56,800		56,800	1.00
	Medical Examiner	Deputy ME	Caseload has increased 10% from 2001, 3,600 to 3,900 cases bringing each investigator's caseload to 660 cases. The proposed reduction raises each caseload to 720. This also increases response time to death scenes. Police and Fire must remain on site until the ME arrives which adds to overtime costs for those departments. Boosts caseloads to 792 per investigator. Further impacts response time to death scenes which also impacts family members.		42,185		42,185	1.00
MidYr-DA-03	Family Justice/MDT Child Abuse	MDT- DDA 3 Multi-Interdisciplinary Task Force	Unable to participate in Child Planning Conferences, substantially reduced dependency reviews, unable to provide community education on mandatory child abuse reporting.		56,800		56,800	1.00

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	Eliminate Participation Dependency Review hearings- maintains prosecution	DDA2-Juvenile	Unable to participate in dependency review hearings and permanency hearings. Limit misdemeanor prosecutions to gun and sex cases. Unable to participate in delinquency PV and probation reviews. Unable to provide legal sufficiency reviews of divertible misdemeanor cases. Unable to participate in schools and in committees and system improvement efforts.		40,877		40,877	1.00
	Eliminates participation in DV Intervention Team - maintains prosecution	Domestic Violence DDA 2	Unable to participate in the Domestic Violence Intervention Team.		42,156		42,156	1.00
MidYr-DA-05	Current Year Estimates - OTO	OTO savings spending level at approx 97.8%.		322,397			322,397	-
Total District Attorney				322,397	501,262	0	823,659	11.00
Community Justice								
MidYr-DCJ-02	Reduce DUII Services	Vacate 4 FTE for Jan. thru June to capture salary savings	Reduces DUII services and moves some offenders to lowest level of supervision/reporting by phone/mail.		114,089		114,089	4.00
MidYr-DCJ-03	Cut Contract Svcs Women/Girls Leaving Prostitution	Cut Tualatin Valley New Options contract services Jan. thru June.	50% of the women and girls leaving prostitution are not involved in criminal justice system. Service to the remainder, medium and high risk offenders will be discontinued.		100,000		100,000	-
MidYr-DCJ-05	Reduce RDSS Svcs-Cut Cascadia Project OASIS	Cut Cascadia Project OASIS contract services	Reduces relapse prevention housing, increases sex offender consultation & training		37,500		37,500	-
MidYr-DCJ-07	Cut MST Oversight Contract	Cut MST South Carolina oversight contractual services Jan. thru June.	The main MST program staff in South Carolina agree that routine consultation no longer is necessary.		17,000		17,000	-
MidYr-DCJ-08	Cut CSAT ADES Support to DCHS	Cut support to DCHS for CSAT ADES for Jan. thru June.	These staff positions are expected to be funded with federal funds for health clinic services next year.		51,000		51,000	-
MidYr-DCJ-09	Personnel Savings	Vacate 14 staff positions for Jan. thru June to capture salary savings. Reduce Criminal Justice Initiative Opportunity Fund by (\$20,000)	Eight of these positions currently are filled, the remainder are vacant. OTO savings are generated by using state Gang Transition grant funds in this biennium	289,709	555,845		845,554	14.00
MidYr-DCJ-10	Reduce Flex Funds	School Aged Svcs Reduction via Flex Funds	Reduces Flex Funds for Student Attendance Initiative		20,000		20,000	-
MidYr-DCJ-11	Cuts Marshall Counselor	Cuts contract with Marshall Counselor	This position provides crisis intervention, information and referral, and limited transportation (bus tickets) assistance to students referred by teachers and school counselors. Total number of students assisted annually is unknown		43,000		43,000	-
MidYr-DCJ-12	FAST Program	Cuts FAST Program	This program is scheduled to serve 10 families with at-risk youth, from Whittaker Middle School, and provides parent training, family strengthening activities, and pro-social activities for kids. The program has not commenced operation during the current school year		35,000		35,000	-
MidYr-DCJ-13	Safe Schools	Cuts position	Approx. 24 youth are served each semester at Franklin High. A juvenile Court Assistant delivers "Reconnecting Youth" curriculum to these students who are referred by teachers, counselors and other students. This service previously was funded by a federal Safe Schools grant, funding ended 9/02. The same program is in operation at Roosevelt and Marshall high schools and continues to receive federal Safe Schools grant funding through PPS, which ends 6/03		25,000		25,000	1.00

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MidYr-DCJ-14	OCHA Retention	School Aged Svcs Reduction	This program, administered by Oregon Coalition of Hispanic Associations consists of 2 case managers who work with Latino youth and Madison and Marshall high schools, providing assistance primarily to incoming and "year-two" freshman. Each case manager works with approx. 70 youth per year with the goal of retaining these youth in high school.		57,500		57,500	-
MidYr-DCJ-15	Administrative Reductions	Cuts Sr Admin. Analyst, Business Svcs Analyst and UA Testing funds to meet balance of School Aged Svcs Target		122,174	37,945		160,119	2.00
MidYr-DCJ-16	Close Interchange	Close Interchange	Closes the InterChange Program which provides secure, intensive alcohol & drug treatment services for up to 50 offenders who have been unsuccessful in community-based programs.		1,000,000		1,000,000	21.00
MidYr-DCJ-17	School Attendance Initiative Reduction	SAI Reduction TBD	Detail of this reduction are to be determined once OSCP has the opportunity to review the detailed SAI budget.		\$54,000		\$54,000	-
Total DCJ				411,883	2,147,879	0	2,559,762	42.00
Health Department								
MidYr-HD-01	Medicaid Enhancements- Revenue	Net of revised estimate for FY02 wraparound payment (increase) and revised estimate for CY2000 retrospective payments (decrease)	department is updating information			1,402,256	1,402,256	-
MidYr-HD-02	Epic Implementation Retro Match - Revenue	MCHD is working with OCHIN, CareOregon and OMAP to claim retroactive match on the costs of implementing the new Epic practice management system	department is updating information			750,000	750,000	-
MidYr-HD-03	Medicare Settlement - Revenues	Cost-based settlement from Medicare for services previously delivered	department is updating information			102,000	102,000	-
MidYr-HD-04	Raise self pay fee from \$10 to \$15/visit	Raise minimum charge for self-pay clients from \$10 to \$15 per visit	department is updating information			37,000	37,000	-
MidYr-HD-21	Increase in Provider Productivity in Clinics	Increase productivity in Dental, Primary Care and HIV Clinics.	department is updating information		210,000		210,000	-
MidYr-HD-05	Voluntary Management Furlough - 1 wk	One-week unpaid furlough for exempt employees	department is updating information	250,000			250,000	-
MidYr-HD-06	Telecommunications Streamlining	MCHD will revise its policy on allocating lines to reduce telecommunications costs	department is updating information		20,000		20,000	-
MidYr-HD-07	Reduces Corr Health Admn/Suppt, Med Requests Triage, Provider & Pharm Prog	Reduces Corrections Health Administration & support, Medical Requests Triage, the Provider Program, and Pharmacy Program	department is updating information		454,750		454,750	8.70
MidYr-HD-08	Head Lice Program	Eliminate Head Lice Program	department is updating information		70,553		70,553	1.30
MidYr-HD-09	Rockwood Dental Van	Reduce Dental Van Services	department is updating information		24,800		24,800	-
MidYr-HD-11	Practice Management Transaction Costs		MCHD is in the process of implementing a new medical practice management system. It had budgeted money to pay transaction costs from February. We are however pushing back our go-live date. Based on the revised schedule, we will need less money for transaction costs this fiscal year. This is a one-time only savings.	105,000			105,000	-

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MidYr-HD-12	Minimum Primary Care Self Pay Rate up to \$25	Minimum PC Self Pay Rate up to \$25	In a previous round of cuts, MCHD proposed increasing minimum visit charges to \$15. Here the Department is proposing increasing these charges to \$25, consistent with other clinics serving this population.			45,000	45,000	-
MidYr-HD-13	Eliminate Violence Prevention Program in MCHD - Eliminate VP Program in MCHD Transfer back to CCFC		This cut will stop all administration and coordination of violence prevention pass through grants to community CBO's. These pass through dollars/grants/contracts will revert to the County Commission on Children and Families for management, data collection and monitoring. This cut eliminates training of community providers to screen and identify family abuse and community outreach for families of color. (2 FTE)		87,507		87,507	1.88
MidYr-HD-14	Reduce Coalition Community Health Clinics	Reduce Coalition Community Health Clinics	This cut eliminates money for quality assurance work and money that was budgeted for a clinic that has ceased operations (Neighborhood Health Clinics, Inc.); this money has not yet been redistributed to other clinics in the coalition.		20,000		20,000	-
MidYr-HD-15	Dental Access Program	Dental Access Program	DAP recruits volunteer dentists to see uninsured clients, screens calls from potential clients, makes triage decisions to assure scarce resources are available for the most serious need, and provides information and advice to clients who will not receive appointments. Volunteer dentists provide 700 visits to uninsured clients annually. This cut will reduce the amount of time the DAP line is available to the public, significantly reduce our ability to communicate with non-English speakers, reduce our ability to recruit volunteer dentists, and increase calls to both our own I&R system and to clinics throughout the region. (1 FTE)		20,143		20,143	1.00
MidYr-HD-16	Reduce General Fund subsidy for uninsured Primary Care patients	Eliminates care to approximately 665 uninsured Primary Care Clients	This cut will reduce the Department's capacity to serve uninsured primary care clients by 665.		200,000		200,000	
MidYr-HD-17	Reduce WIC Sites	Reduce WIC Sites	In the short run, this proposal will cause the closure of two of the four existing WIC sites. This will reduce the availability of WIC services in the County. In the longer term, MCHD believes it likely that the state will pull the program from the Department and seek another service provider within the county's borders. (Short-term: 10 FTE)		300,000		300,000	6.70
MidYr-HD-18	Eliminate Stars	Eliminate Stars	For a relatively small investment (\$205,000 CGF) STARS (Students Today Aren't Ready For Sex) involves many students. Three hundred high school students (from 17 high schools) provide mentoring services to 6,000 middle school students (at 32 schools). The program intervenes very early in the "prevention cycle," by encouraging students not to start sexual activity too early. Evaluations indicate it is a successful program. Finally, it provides services in East County, and the Health Department's other programs for this age group (e.g., school based clinics) are not located in that part of the County.		93,626		93,626	3.96

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MidYr-HD-19	Brentwood Darlington NHA Site	Brentwood Darlington NHA Site	Neighborhood Health Access sites provide preventive healthcare in a neighborhood setting. The Department has sites in the Brentwood-Darlington, Rockwood and Parkrose neighborhoods. This cut will close the Brentwood-Darlington site. (5 FTE)		183,000		183,000	4.90
MidYr-HD-20	Neighborhood Health Field Teams	Neighborhood Health Field Teams	This cut eliminates the capacity to do 2,200 visits to 500 high risk pregnant women and families with infants and young children. (6 FTE)		278,711		278,711	5.90
Total Health				355,000	1,963,090	2,336,256	4,654,346	34.34
County Human Services								
MidYr-DCHS-12	MH- Eliminates Family Enhancement Program	Eliminates Family Enhancement Program.	These staff provide a continuum of mental health services to more than 100 families a year who are at significant risk of child abuse. This is one of the few home based mental health treatment program that serves parents who do not seek services through a traditional mental health provider. A significant number of these parents are dually diagnosed and have involvement in the criminal justice system. The elimination of this program would impact public safety and decrease access to treatment.		126,756		126,756	3.80
MidYr-DCHS-15	MH- Reduce MH Consultant Early Childhood	Cut .50 Mental Health Consultant from	department is updating information		17,143		17,143	0.50
MidYr-DCHS-26	MH-School Based Mental Health Services/Kalidescone				294,901		294,901	7.52
MidYr-DCHS-14	MH-Cut CARES contract w/Legacy	Cut CARES contract w/Legacy	department is updating information		59,408		59,408	
MidYr-DCHS-11	MH-Cut Case Enhance Morrison Center for kids	Cut case enhancements to Morrison Center for outpatient mental health treatment services for children (0-5 years) referred by the County Early Childhood Mental Health Consultants.	The case enhancements provide additional, more in-depth services and additional flexibility in services to children, such as on-site and in home treatment service, consultations, psychiatric care as needed and other case management functions. Since these services should be provided as part of the service package to Verity and Verity Plus members, it will only reduce Morrison Centers overall capacity, by reducing revenue.		25,000		25,000	
MidYr-DCHS-10	MH-Outpatient- DART slots	Reduce the number of Multnomah County Day Treatment (DART) slots from approximately 30 slots to 20 slots (net decrease of 10 slots). These slots are at Morrison Center; contract is held by the State. This arrangement was a negotiation between the County and the State to leverage Medicaid dollars with CGF match funds.	This reduction would result in the loss of approximately 10 Day Treatment (DART) slots in Multnomah County at Morrison Center's Hand-in-Hand day treatment program. This loss can be mitigated by increasing the availability of Therapeutic School services for early childhood age and early school age children who are Verity and Verity Plus or OMAP Open Card eligible. However, this alternative service may not be available to all privately insured or uninsured children who do not meet the Verity Plus eligibility requirements. The Early Childhood Therapeutic School is an all-inclusive treatment package and should not be substantially different from a day treatment slot.		121,547		121,547	
MidYr-DCHS-08	MH-Outpatient; Eliminate NAMI contract	This contract with NAMI is to promote the advocacy and involvement of families in the delivery of mental health services. The provider will create a family advisory council of parents with youth receiving mental health services, provide advocacy	No impact on direct services, but patient advocacy will be reduced.		75,000		75,000	

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MidYr-DCHS-09	MH-Outpatient; Reduce Geriatric MH Services	Cut a Geriatric Mental Health Specialist. The position provides assessment, brief treatment and consultation to persons age 60 or over who are referred to the specialist by members of the MDT teams. This funding is an enhancement of the State General Fund MHS35 which is supporting MDT Geriatric Mental Health Specialist positions.	Though this could result in a partial reduction of this service (1FTE Geriatric Mental Health Specialist), the program would continue through the State General Funds available. The capitation could be used by the Provider, Cascadia, to fund all or part of the services of this 1FTE Geriatric Mental Health Specialist for Verity members and Verity Plus eligibles.		47,609		47,609	
MidYr-DCHS-13	MH-Reduce CARES	Reduce CARES staffing by 1.0 FTE for a total of \$71,477 and reduce assessments contract by \$17,822.	Reduction of services for 175 children/families by the family support team. Reduction of services for 25 clients by contract. Cut in staffing will reduce FQHC revenue. Partners impacted CARES NW, Legacy, OHSU, Washington County, Kaiser Health Systems. Will lose \$2,000 in match dollars		32,202		32,202	1.00
MidYr-DCHS-17	MH-Special Projects	0.25 MHC for a full year	department is updating information		16,489		16,489	0.50
MidYr-DCHS-04	ADS -Cut Elders in Action rent subsidy	Eliminate rent subsidy to Elders in Action.	Elders in Action and other not for profit groups that receive county funded rent assistance will be asked to pay full rent costs. They will need to increase fund raising, or reduce the budget for direct services. These organizations are co-located with county programs to enhance access to services. The increased rent costs may precipitate their moves to other locations distant from county services. Will lose \$24,444 match dollars		18,000		18,000	
MidYr-DCHS-05	ADS- Cut Trans grants to TriMet	Eliminate remainder of transportation grants to Tri Met.	County funds are used in combination with federal Older American's Act funds to provide transportation services for people who cannot afford to get to meal sites, doctors appointments, legal appointments etc. The contract with TriMet would be reduced and 5,665 round trip rides would be lost. 1,125 elderly persons would be affected; half of these would lose their link to vital nutrition services.		32,000		32,000	
MidYr-DCHS-06	ADS-LTC;Cut Client Employed Provider Coord	Eliminate one of five Client Employed Provider coordinators.	These positions are essential to obtain high quality in-home services from in-home workers. The program was created 3 years ago to improve identification of potential in-home workers, to provide orientation and training for them, and to encourage their career development. We have 3,300 clients who receive in-home care. There are over 3,000 active part time and full time in-home workers in the county. Without this position, there is likely to be a rise in exploitation or abuse from caregivers, and a lowered quality of services and satisfaction of clients receiving in-home care. This reduction will undermine quality services for the most vulnerable clients. Will lose \$33,333 in match dollars		15,000		15,000	1.00

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Business & Community Services								
MidYr-BCS-01	Decrease Cash Transfer to DP Fund	Data Processing and Telecommunication Fund's combined FY 03 BWC was \$446,815 greater than budgeted. This bud mod reduces the GF Cash Transfer to DP Fund by that amount.	Increased BWC is used to reduce County GF requirements for FY 2003	446,815			446,815	-
MidYr-BCS-02	CYE & Revenue Enhancement			672,207		537,221	1,209,428	-
MidYr-BCS-03	Decrease Professional Services, BSI	Decrease FY 03 Professional Services (OTO) in Budget & Service Improvements	Elimination of County-wide computer training	70,000			70,000	-
MidYr-BCS-04	Decrease M&S - Emergency Mgt	Decrease FY 03 Professional Service, Supplies and Travel/Training	Reduces number of sessions Emergency Mgmt's provides for County-wide Incident Command Training	14,056			14,056	-
MidYr-BCS-05	Decrease Prof Svcs - Sustainability	Decrease FY 03 Supplies and Professional Services in Sustainability Program	Reduces County-wide waste audit by 45% this year, reduces contribution to Sustainable Development Commission and reduces county-wide Green Team Supplies	8,328			8,328	-
MidYr-BCS-06	Decrease Preservation Supplies FREDs Records (Archives)	Decrease FY 03 Preservation Supplies in FREDs Records (Archives)	Greatly reduces the volume of microfilm preserved. Greatly reduces volume of records that can go to State Archives	9,171			9,171	-
MidYr-BCS-08	Decrease M&S in HR	Decrease FY 03 Materials and Services in County and BCS Human Resources Program. some salary savings	Reduced training opportunities for staff, supplies an consulting for labor relations	36,320			36,320	-
MidYr-BCS-09	Decrease Staffing Finance	Decrease vacant position in BCS - Finance - Treasury Section and professional services in Purchasing / Contracts	Possible disruption and delay processing of bank deposits and electronic funds transfers, with possible resulting loss of interest revenue. Separation of duties will also be a major issue. Professional services will reduce ability of Purchasing to bring	15,111	28,661		43,772	1.00
MidYr-BCS-10	Reduce Professional Svcs - Director's Office	Decrease department's consulting services, training and other specialized professional services	Decrease department's consulting services, training and other specialized professional services	20,000			20,000	-
MidYr-BCS-11	Animal Services	Decrease Animal Shelter hours of operation from seven to five days per week, eliminate after hours emergency animal services, and increase salary savings from current vacancies	Reducing shelter operations from seven to five days will reduce opportunity for the public to adopt animals and to recover their lost pets - this will have an unknown impact on revenues; eliminating after hour animal emergency services will result in fewer animals that receive medical treatment.	65,624	56,332		121,956	3.00
MidYr-BCS-12	Reduce Professional Svcs Facilities	Reduce facilities related contracts	Reduce custodial contracts \$263,000 (service reduced from three to one day per week), reduce maintenance contracts \$437,000 (duct cleaning, plumbing, mechanical, electrical services and other maintenance contracts).	750,000			750,000	-
Total BCS				2,107,632	84,993	537,221	2,729,846	4.00
Library								
MidYr-LIB-01	Juvenile Justice Outreach	School Agenda Services Reduction	department is updating information		50,000		50,000	1.00
MidYr-LIB-02	School Corps	School Agenda Services Reduction	department is updating information		82,000		82,000	1.00
MidYr-LIB-03	Retirement Fund Transfer	Retirement Fund Transfer	Reduces the CX to Library Fund by the amount of the CX to the Retirement Fund. Retirement is fully funded and the CX is not needed	125,000			125,000	-
Total Library				125,000	132,000	0	257,000	2.00
Commission on Children & Families								
MidYr-CCFC-01	Reduce Grant Carryover	Reduces OTO for grant carryover	Funding for children, prenatal to 8 years of age and their families, programs and services that promote outcomes such as access to services, child care and child development, mental health, parent education and support	35,000			35,000	-
Total CCFC				35,000	0	0	35,000	0
Grand Total				4,989,349	9,074,962	2,598,477	16,662,788	159.66

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MidYr-DCHS-07	ADS-OTO Savings use for Match	One time only reduction of CGF used for match.	Losing these county funds will impact DCHS/ADS' ability to draw down additional federal Medicaid funds to provide valuable early intervention services for people who are at risk. Will lose \$317,778 in match dollars	143,434			143,434	
MidYr-DCHS-01	DD-Bienestar Case Mgt Services	Elimination of one Case Manager currently providing DD Case Management and other services at Bienestar.	This position currently serves a caseload of 35 DD individuals and provides school-based services not related to the DD population. The current average DD caseload ratio is 90/1. Elimination of this position minimizes the impact on caseload ratios and the loss of Title XIX match. Individuals with developmental disabilities served by this position would be reassigned to another case manager.		28,180		28,180	1.00
MidYr-DCHS-02	DD-cuts coordination of transport services.	Elimination of a Program Development Technician that currently assists with coordination of transportation services.	The loss of this position would negatively affect 199 clients currently receiving transportation services and our capacity to support a \$1.2 million contract with Tri-Met.		26,156		26,156	1.00
MidYr-DCHS-03	DD-Div Admin reduce clerical support	Reduce general clerical and reception support to the Division and the termination of temporary staff hired to prepare for the Federal audit.	This will further reduce the capacity of the clerk team in DD. The division has only nine clerical positions in a division of 108 FTE. Higher classifications will have to take on additional clerical functions.		22,343		22,343	1.00
MidYr-DCHS-18	BusSvc-Administration	Hold Contracts Manager position vacant, cut supplies and training in Business Services	The work of the Contracts Manager will have to be picked up by other staff in Business Services.		121,113		121,113	-
MidYr-DCHS-20	BusSvc-Director's Office prof svc contracts	Cut Professional Services contracts.	No impact as they are uncommitted at this time.		30,000		30,000	-
MidYr-DCHS-21	BusSvc-IT	Undetermined at this time. Will need to assess the impact of service cuts on IS staffing.	TBD		54,234		54,234	-
MidYr-DCHS-19	BusSvc-OA	Cut the only clerical support in the HR unit.	Clerical functions will have to be absorbed by hirer classifications.		12,600		12,600	0.50
Total Human Services				143,434	1,175,681	0	1,319,115	17.82
Office of School & Community Partnerships								
MidYr-OSCP-06	Reduce Shared Evaluation Services	This mid-year adjustment reduces the Office of School and Community Partnerships CGF budget for Shared Contract Evaluation Services. Agreement for shared evaluation services will be eliminated as of 1/1/03.	With this reduction we will eliminate our shared services agreement for the provision of evaluation services with the DBCS. Without these services, evaluation will only occur as required and funded by specific grants or for one time special projects as we will not have the capacity or resources to continue ongoing evaluation of current systems of service.		\$100,000		\$100,000	-
MidYr-OSCP-04	Projected salary savings.	This mid-year adjustment reduces the Office of School and Community Partnerships CGF budget for Personnel by calculated salary savings as follows: \$19,072 in Community Partnerships, \$26,110 in School Focused Services, and \$502 in Housing & Public Works. Savings are due to vacancies during the beginning	With this reduction any flexibility in the OSCP budget to handle unforeseen expenditures is eliminated. This is a one time only savings given that several support positions were vacant at the beginning of the fiscal year, but have since been filled. Currently, no CGF vacancies exist in OSCP.	\$45,684	\$0		\$45,684	-
MidYr-OSCP-07	Reduce supplies (M&S).	This mid-year adjustment reduces the Office of School and Community Partnerships CGF budget for supplies.	This cut represents an 18% reduction in departmental supplies expenditures for FY03.	\$18,555	\$0		\$18,555	-
MidYr-OSCP-05	Elimination of Mgt/Sup Positions 1/1	Elimination of Management/Supervisory Positions 1/1	To achieve add'l mgt efficiencies, oscp will move to a broader supervisory responsibility to higher mgt level staff.		\$40,283		\$40,283	1.50

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MidYr-OSCP-08	Contracted Services; see detail sheet	Reduction in Contracted services	See Attached worksheet	\$1,235,962	\$713,989		\$1,949,951	-
MidYr-OSCP-09	Revenue Exchange	Community Services Block Grant (CSBG) revenue exchange for GF in Community & Family Service Centers	Replaces GF with CFSC budget with available uncontracted CSBG flexible funds	\$20,000			\$20,000	-
MidYr-OSCP-10	Clearinghouse Voucher Reduction	Reduces GF available to find Clearinghouse Emergency Vouchers	This is a 23% reduction of GF, but less than a 5% reduction of total funds available. OSCP has proposed to eliminate the entire \$182,085 GF subsidy of this program as of 7/1/2003 leaving grants funds of \$880,000 available		\$42,137		\$42,137	-
MidYr-OSCP-11	Reduce 3 Touchstone Sites	Eliminate 3 Touchstone Sites	Touchstone staff are located in specific schools to provide case mgt to students and families who have been referred by school personnel. Caseloads are about 20/worker. Workers hold skill building classes, facilitate I-n-R to families who need an OTO service. Removal of program would eliminate those services from 3 sites.		\$91,698		\$91,698	3.00
MidYr-OSCP-12	Touchstone Client Assistance Funds	Reduce Assistance funds from \$4,000 per site to \$3,480.	For the current fiscal year, Touchstone sites were allocated \$4000.00 per site in client assistance funds. The money is used for a variety of client needs such as food, diapers, eyeglasses, identification cards, bus tickets, personal hygiene supplies etc. The proposed reduction would reduce the current allocation by an average of \$520.00 per site and as a consequence, clients who have emergency needs would be unserved.		\$22,500		\$22,500	-
MidYr-OSCP-13	FRC/SUN Site Reduction	FRC/SUN Site Reduction at Jefferson & Roosevelt	Roosevelt and Jefferson are current SUN Schools that have been converted from an FRC designation to a SUN School in budget year 2001. The SUN School designation at these two high schools includes a person to do services and coordination, but no resources for additional programming for students. It is anticipated that the School Aged Policy Framework will incorporate Roosevelt and Jefferson within the new model for fiscal year 02-03. Service coordination and activities will be affected from January to June 30 of 2003 if these mid year cuts occur.		\$72,500		\$72,500	2.00
MidYr-OSCP-15	Eliminate 1.00 Prog. Development Specialist	Eliminate PDS	This reduction would accelerate the elimination of 1.0 FTE Program Development Specialist which was proposed to be cut for FY04. The actual position to be eliminated is dependant upon the outcome of the contracted services cuts. Once those are determined we will reassess the workload of all PDS staff and make the reduction in the most appropriate area to minimize the impact as much as possible in contract planning, processing and monitoring.		\$27,392		\$27,392	1.00
Total OSCP				1,320,201	1,110,499	0	2,430,700	7.50

AGENDA PLACEMENT REQUEST

BUD MOD #:

Board Clerk Use Only:
Meeting Date: December 17, 2002
Agenda Item #: WS-7
Est. Start Time: 2:00 PM
Date Submitted: 12/11/02

Requested Date: December 17, 2002

Time Requested: 2 hours

Department: DBCS

Division: Budget & Service Improvement

Contact/s: Tony Mounts

Phone: (503) 988-4185

Ext.: 84185

I/O Address: 503/4

Presenters: Tony Mounts

Agenda Title: Work Session Discussion on the Proposed Mid-Year Reductions to the FY 02-03 Budget

NOTE: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide clearly written title.)

1. What action are you requesting from the Board? What is the department/agency recommendation?

No Action, Discussion Only.

2. Please provide sufficient background information for the Board and the public to understand this issue.

3. Explain the fiscal impact (current year and ongoing).

Fiscal and program impacts associated with State budget reductions will be described by department directors.

4. Explain the fiscal impact (current year and ongoing). No fiscal impact.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

If a budget modification, explain:

- ❖ **What revenue is being changed and why?**
- ❖ **What budgets are increased/decreased?**
- ❖ **What do the changes accomplish?**
- ❖ **Do any personnel actions result from this budget modification? Explain.**
- ❖ **Is the revenue one-time-only in nature?**
- ❖ **If a grant, what period does the grant cover?**
- ❖ **When the grant expires, what are funding plans?**

NOTE: Attach Bud Mod spreadsheet (FORM FROM BUDGET)

If a contingency request, explain:

- ❖ **Why was the expenditure not included in the annual budget process?**
- ❖ **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
- ❖ **Why are no other department/agency fund sources available?**
- ❖ **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account.**
- ❖ **Has this request been made before? When? What was the outcome?**

If grant application/notice of intent, explain:

- ❖ **Who is the granting agency?**
- ❖ **Specify grant requirements and goals.**
- ❖ **Explain grant funding detail – is this a one time only or long term commitment?**
- ❖ **What are the estimated filing timelines?**
- ❖ **If a grant, what period does the grant cover?**
- ❖ **When the grant expires, what are funding plans?**
- ❖ **How will the county indirect and departmental overhead costs be covered?**

4. Explain any legal and/or policy issues involved.

No legal issues. The discussion may touch on a number of policy areas.

5. Explain any citizen and/or other government participation that has or will take place.

Interviews of County elected officials and department heads will be the source of the issues discussed.

Required Signatures:

Department/Agency Director: _____

Date:

County Attorney

By: _____

Date:

BCC Agenda for the Week of 12/16

December 17, 2002

Tuesday AM Session

9:30	Agenda – This Week Before the Board Status of Reductions – Diane, Tony
9:45	BCC Proposals
10:30	Public Safety Group –Q&A
	MCSO
	DCJ
	DA
11:00	General Government Group – Q&A
	BCS
	Library
11:45	Follow-Up
12:00	Lunch

Tuesday PM Session

2:00	Status of Reductions - Tony
2:10	Health & Human Services –Q&A
	OSCP
	Health
	DCHS
2:40	Follow-Up
3:00	Begin Construction of Final Reduction List
4:00	Adjourn

December 18, 2002

Wednesday AM Session

10:30	Status of Reductions - Tony
10:45	Construction of Final Reduction List
12:00	Adjourn

December 19, 2002

Thursday AM Session

10:00	Opening Comments and Instructions by Diane
10:10	Public Testimony
11:00	Review of Final Reduction List
11:30	Adoption

Neighborhood Health Division

Field Services

SERVICES

- Home Visits (case management, parenting education, developmental screening, referrals, & health education)
- Classes (childbirth, parenting, community resources, infant massage, and nutrition)
- Community Partnerships (Family Resource Centers, Caring Community, etc.)
-

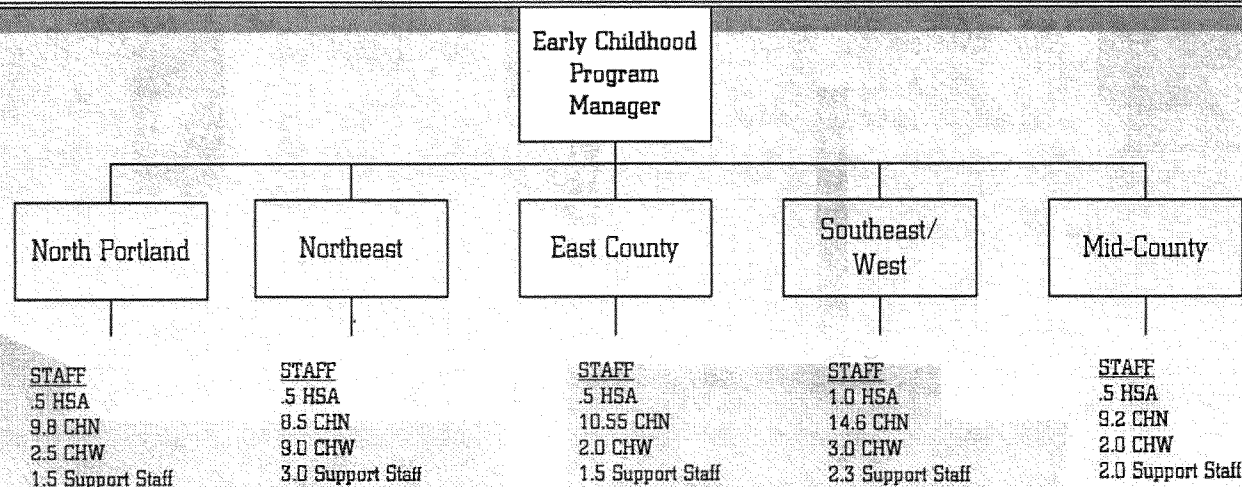
POPULATIONS SERVED

- High/At Risk Pregnant Women
- High/At Risk Post-partum Women
- High/At Risk Infants and Children
- Teen Parents
- At Risk Families

In addition to the number of clients and staff represented below, Field Services contracts with community partners to assure additional services for:

- Teen Parents (210 families)
- First time parents (375 families)

These are unduplicated services from those listed below.



TOTAL Client/Visits

1. High/At Risk Pregnant Women
2. High/At Risk Post-partum Women
3. High/At Risk Infants and Children
4. Teen Parents
5. At Risk Families

Client/Visits
<u>1400/5223</u>
1. 224/1023
2. 195/503
3. 594/2209
4. 63/161
5. 324/1327

Client/Visits
<u>2714/7789</u>
1. 439/1259
2. 596/1051
3. 1101/3482
4. 125/363
5. 453/1634

Client/Visits
<u>1789/6284</u>
1. 194/529
2. 324/628
3. 800/3240
4. 168/782
5. 283/1105

Client/Visits
<u>2831/7731</u>
1. 439/1306
2. 419/789
3. 1173/3378
4. 147/449
5. 653/1809

Client/Visits
<u>916/2468</u>
1. 155/398
2. 138/235
3. 393/1166
4. 67/154
5. 163/515

* Staffing reflects current mid-year '02-'03 FTE, including adjustments for Healthy Start

* Clients and visits are actual numbers for FY '01-'02

NEIGHBORHOOD HEALTH DIVISION
How does Health Department Fund Field Services

Medicaid (Maternity Case Management, Targeted Case Management, Family Planning, Administration)	33%
State (Babies First, DHS – Child Welfare, Healthy Start)	14%
Federal – Direct Grant (Healthy Birth Initiative)	7%
Community Contracts (Head Start, Early Head Start, OHSU)	2%
Federal through State (CaCoon)	<1%
Multnomah County Interdepartmental Agreement	<.5%
Miscellaneous	<.5%
County General Fund	43%

Field Services

Provides services for families with young children

- Home visits (case management, parenting education, developmental screening, referral, health education)
- Classes (childbirth, parenting, community resources, infant massage, nutrition)
- Community partnerships (Family Resource Centers, Caring Community, etc)

Clients served by all Field staff

- High/at- risk pregnant women
- High/at-risk postpartum women
- High/at-risk infants
- Infants & Children with special health care needs

Services to these clients are covered by a variety of funding sources including: Medicaid Maternity Case management, Babies First, Medicaid targeted case management, CaCoon, and county general fund.

Specialized teams for specific populations

- Pregnant & parenting women in criminal justice system (ADAPT)
- Perinatal disparities among African American & Hispanic families in NE Portland (HBI)
- First time, single pregnant women (Nurse Family Partnership)
- Welcome Baby hospital visits for first time parents and teen parents

Outstationed staff in community partnerships

- Parent Child Development Centers
- Early Head Start & Head Start
- DHS-Child Welfare offices
- Monroe Teen Parent program

Contracted Community Services

- Connections Teen Parent programs (case management, support groups, parenting education, child development for teen parents)
- Healthy Start Family Support teams (case management, parenting education, child development for first time parents)

Field Services is organized into five geographic based teams, to be able to focus on community needs and partnerships that serve families in the geographic area. Direct service staff includes community health nurses, community health workers, and mental health consultants from County Human Services. Specialized teams and partnerships are based on community needs and funding.

Multnomah County Mental Health and Addiction Services Division							
Financial Statement				Annual Budget Funding			
For the period: July 2002 through October 2002							
	Year to	Year to		County	State		
	Date	Date	Annual	General	General	Title XIX	
	Expenses	Budget	Budget	Fund	Fund	Medicaid	Other
Cultural Competency	3,675	133,333	400,000	379,827		20,174	
Bienestar	143,271	174,318	522,956	388,917			134,037
Subtotal:	146,946	307,651	922,956	768,744	-	20,174	134,037
County Operated Care Management Programs							
Intensive Community Svcs (ICS): (Safety Net Team)	-	-	-				
Call Center "Crisis Line"	50,472	48,070	144,212	28,477	12,801	102,933	
Warm Line	2,998	12,506	37,516		37,517		
Subtotal:	53,471	60,576	181,728	28,477	50,318	102,933	-
County Operated Treatment Programs:							
Adolescent, Intervention & Treatment Program (AITP)	61,715	54,744	164,232		164,233		
Care Coordination - County	131,229	107,136	321,408		212,530	108,878	
School Mental Health Program - East County	76,904	81,869	245,608	155,608			90,000
School Mental Health Program - Safe Schools	226,982	510,968	1,532,904				1,532,905
School Based Health Clinic	240,610	262,828	788,484	531,412			257,072
Early Childhood Program	286,407	270,144	810,432	592,586			217,847
Kaleidoscope	69,684	62,255	186,764	186,766			
CARES NW	162,920	144,826	434,476	434,478			
Family Enhancement	85,314	84,504	253,512	253,511			
Children's Receiving Center	58,466	100,987	302,960				302,961
Subtotal:	1,400,231	1,680,261	5,040,780	2,154,361	376,763	108,878	2,400,785
Administration and Contracts:							
MHASD: Division Administration	390,418	363,495	1,090,484	556,374	125,882	184,667	223,562
MHASD: Care Management Admin	80,933	95,093	285,280	256,312	26,613		2,355
MHASD: Multnomah County Indirect Expenses	-	171,004	513,012	513,011			
MHASD: Operations Support & Claims	63,066	64,188	192,564	74,605		117,958	
MHASD: Quality Assurance/Utilization Review Admin (formerly Verity personnel)	271,880	347,809	982,985	15,452	277,905	654,821	34,807
NAMI	19,545	50,666	150,000	12,500			137,500
Subtotal:	825,842	1,092,255	3,214,325	1,428,254	430,400	957,446	398,224
Grand Total:	6,838,160	8,851,669	26,492,573	4,818,767	6,501,491	10,582,561	4,589,754

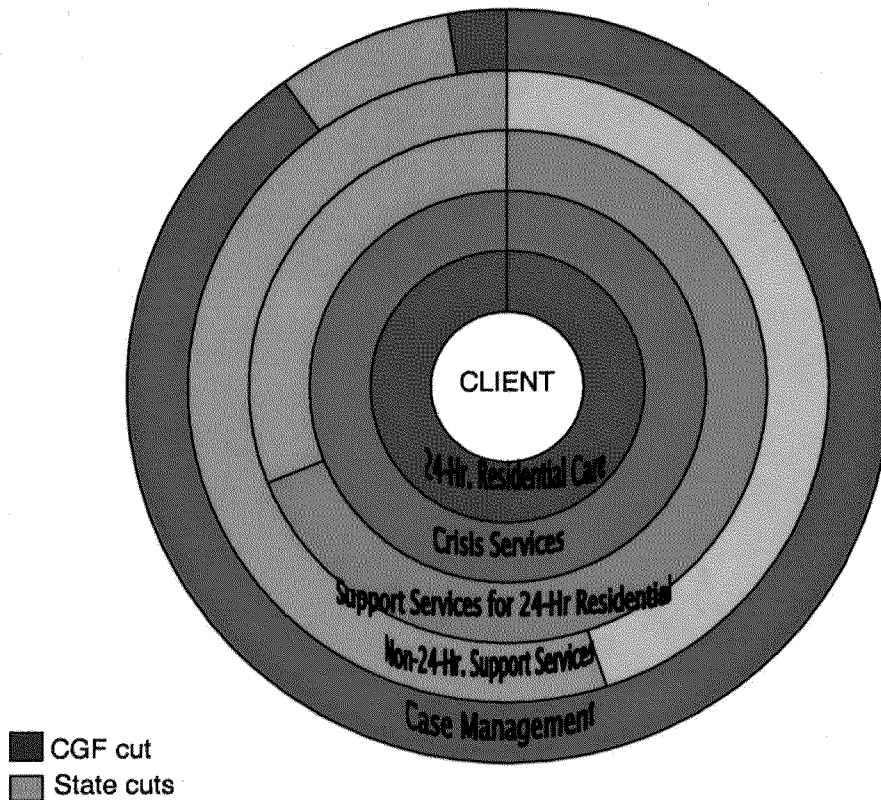
Multnomah County Mental Health and Addiction Services Division							
Financial Statement				Annual Budget Funding			
For the period: July 2002 through October 2002							
	Year to	Year to		County	State		
	Date	Date	Annual	General	General	Title XIX	
	Expenses	Budget	Budget	Fund	Fund	Medicaid	Other
Cultural Competency	5,513	200,000	600,000	569,740		30,260	
Young Adults	-	-	-				
Bienestar	25,283	30,762	92,288	68,632			23,654
Mental Health Salary Stipend	-	-	-				
Subtotal:	30,796	230,762	692,288	638,372	-	30,260	23,654
County Operated Care Management							
Intensive Community Svcs (ICS):							
Post Commitment Care Coordinators / Trial Visit Monitors	160,143	150,747	452,240		449,607	2,635	
Involuntary Commitment Investigators	345,105	314,517	943,552		879,149	64,403	
Residential Case Managers	53,433	91,752	275,256		241,497	33,759	
Targeted Case Mgmt	59,729	61,828	185,484			185,483	
Call Center	414,553	392,935	1,178,804	256,290	115,210	807,304	
Warm Line	5,996	25,012	75,036		48,674	26,363	
Subtotal:	1,038,959	1,036,791	3,110,372	256,290	1,734,137	1,119,947	-
Addiction Services							
DUII Program Administration	172,786	158,580	475,740	205,140	137,395	133,205	
Assessment & Referral	56,396	49,014	147,040	65,890	81,151		
DUII	159,903	218,125	654,372	212,698			441,676
Outstationed Assessment & Referral	245,224	188,683	566,048	218,801	237,390		109,857
A & D Contracts	5,937,551	4,975,663	14,986,084	1,313,159	13,491,114		181,811
Subtotal:	6,571,860	5,590,065	16,829,284	2,015,688	13,947,050	133,205	733,344
Administration and Contracts:							
MHASD: Division Administration	418,752	288,165	864,496	355,601	169,997	336,896	2,000
MHASD: Care Management Admin	216,405	249,198	747,596	474,312	227,907	45,376	
MHASD: Multnomah County Indirect Expenses	-	342,013	1,026,036	1,026,038			
MHASD: Operations Support & Claims	126,134	128,377	385,132	149,211		235,920	
MHASD: Quality Assurance/Utilization Review Admin (formerly Verity personel)	226,065	246,551	739,652	4,427	57,085	678,141	
Subtotal:	987,356	1,254,304	3,762,912	2,009,589	454,989	1,296,333	2,000
Grand Total:	18,154,542	18,060,699	54,303,640	5,433,133	22,951,804	24,652,861	1,265,842

Multnomah County Mental Health and Addiction Services Division							
Financial Statement							
For the period: July 2002 through October 2002							
				Annual Budget Funding			
	Year to	Year to		County	State		
	Date	Date	Annual	General	General	Title XIX	
	Expenses	Budget	Budget	Fund	Fund	Medicaid	Other
Adults							
Crisis Services							
Mobile Crisis and Urgent Walk-In	773,262	1,170,079	3,510,236	86,135	1,914,648	1,079,139	430,317
Home Stabilization	157,610	139,719	419,156		209,579	209,579	
Transportation	14,586	19,792	59,376	3,206	56,169		
Flex Funds	107,049	86,266	258,800		135,000	123,799	
Subtotal:	1,052,506	1,415,856	4,247,568	89,341	2,315,396	1,412,517	430,317
Inpatient / High Intensity Services							
Sub Acute	449,331	382,148	1,146,444		456,309	690,134	
Respite	-	-	-				
Inpatient Verity	1,719,159	2,421,106	7,263,320			7,263,319	
Indigent Emergency Holds	320,825	349,416	1,048,248	219,211	829,038		
Indigent Waitlist	85,392	239,120	717,360			717,360	
Subtotal:	2,574,708	3,391,790	10,175,372	219,211	1,285,347	8,670,813	-
Outpatient Services							
Primary Provider Outpatient & Fee-for-Service Outpatient	4,887,899	4,307,689	12,985,512		919,200	11,989,786	76,527
Supported Employment contracted with Cascadia	118,046	94,437	283,312		283,311		
Geropsych Specialists contracted with Cascadia	83,952	82,764	248,292	95,217	153,075		
Psychiatric Security Review Board Treatment and Supervision (PSRB)			-				
Regular PSRB Outpatient Mental Health	138,554	113,364	340,092		340,091		
Difficult to Place PSRB Residential Mental Health	203,294	166,333	499,000		499,000		
Residential Treatment Facility Services (RCF)	282,833	243,688	731,064		731,063		
Enhanced Care Facility Mental Health (e.g. "Premier Living" - Passages/SDSD)	55,563	19,298	57,896		57,895		
SDSD Client-Specific Residential Mental Health	-	-	-				
Extended Care Management Unit (ECMU) Intensive Case Management (Community	94,255	77,083	231,252		231,250		
Extended Care Management Unit (ECMU) Residential Mental Health (Passages)	-	-	-				
SPMI Homeless Transitional Housing at Bridgeview and Central City Concern	33,963	36,475	109,424	109,425			
Subtotal:	5,898,357	5,141,131	15,485,844	204,642	3,214,885	11,989,786	76,527
Special Projects							

Multnomah County Mental Health and Addiction Services Division							
Financial Statement				Annual Budget Funding			
For the period: July 2002 through October 2002							
	Year to	Year to		County	State		
	Date	Date	Annual	General	General	Title XIX	
	Expenses	Budget	Budget	Fund	Fund	Medicaid	Other
Children.							
Crisis Services - Contracted							
Mobile Crisis and Urgent Walk-In	59,375	117,615	352,848	4,533	100,771	109,859	137,683
Home Stabilization	17,512	15,524	46,572		23,287	23,287	
Transportation	768	1,042	3,124	169	2,956		
Flex Funds	11,894	9,585	28,756		15,000	13,755	
Subtotal:	89,550	143,766	431,300	4,702	142,014	146,901	137,683
Inpatient / High Intensity Services							
Sub Acute	224,632	191,045	573,136		228,121	345,015	
Intensive Evaluation and Stabilization	-	-	-				
Crisis Respite	203,165	203,232	609,696		609,696		
Inpatient Verity	199,187	306,459	919,376			919,376	
Treatment Foster Care	94,229	80,633	241,900	47,300			194,598
DARTS & JCAHO	206,776	246,452	739,356	243,094	496,262		
Intensive Treatment Services - Pilot (ITS)	1,027,013	1,216,664	3,649,992		3,649,993		
Subtotal:	1,955,001	2,244,485	6,733,456	290,394	4,984,072	1,264,391	194,598
Outpatient Services							
Primary Provider Outpatient - Capitation & Fee-for-Service Outpatient ***	1,823,401	2,145,253	6,435,760		258,962	5,846,110	330,686
Primary Provider Outpatient - Monthly Allotment ***	147,185	34,909	104,728			104,728	
Fee-for-Service Outpatient	-	-	-				
Youth Service Enhancement - CAMI	-	-	-				
Case Rate Specialized Programs:							
Partnership	80,527	403,818	1,211,452		258,962		952,491
Therapeutic School for non-partnership children	69,256	400,000	1,200,000			1,200,000	
Supported Classroom for non-partnership children	64,841	191,667	575,000			575,000	
Portland Public Schools (PPS) Day Treatment Classroom	-	-	-				
Behavioral Rehabilitation Service (BRS)	-	-	-				
SOAP/RAPP	134,119	133,278	399,836	143,835		256,000	
Targeted Capacity	47,793	13,750	41,252				41,250
Subtotal:	2,367,121	3,322,675	9,968,028	143,835	517,924	7,981,838	1,324,427
Special Projects							

Multnomah County Mental Health and Addiction Services Division							
Financial Statement				Annual Budget Funding			
For the period: July 2002 through October 2002							
	Year to	Year to		County	State		
	Date	Date	Annual	General	General	Title XIX	
	Expenses	Budget	Budget	Fund	Fund	Medicaid	Other
Note: Children's percentage of the total MHASD budget is:	32.69%						
Children's percentage of the actual MHASD spending is:	27.36%						
*** Per contract the revenue will match the expenses.							
GRAND TOTAL: BOTH ADULT AND CHILDREN REPORTS:	24,992,702	26,912,368	80,796,213	10,251,900	29,453,295	35,235,422	5,855,596

DEVELOPMENTAL DISABILITIES SERVICES HB 5100/COUNTY GENERAL FUND CLIENT SERVICES IMPACT



Services	Current	If HB5100 Fails
24-Hour Residential	\$29,829,869, 454 individuals	\$29,829,869, 454 individuals
Crisis Services	\$1,145,396 120 clients	\$1,145,396, but demand will go up by 100%
Support Svcs for 24-Hr. Res in Supported Living & Semi- Independent Living	\$6,556,783, 390 clients	\$6,466,783; 121 individuals will lose services
Non-24-Hr. Support Services-- Employment, Non-Tri-Met Transportation, Self-directed Supp. Services and Brokerages	\$16,295,378, 2204 individuals	\$14,468,283; 1213 individuals and their families will lose services
Case Management	35.5 Case Mgrs, avg caseload: 78	34.5 Case Mgrs; avg. caseload: 98