

Multnomah County
State/Federal Rebalance FY 2014
REDUCTIONS
Last Updated: October 17, 2013



Prog. #	Program Name	FY 2014 County Adopted General Fund	FY 2014 Adopted Other Funds	FY 2014 State Reductions	FY 2014 Federal Reductions	FY 2014 Total Reductions	FY 2014 FTE Reductions	Service Impact Estimations/ Notes
COMMUNITY JUSTICE								
50036	Adult Re-Entry Enhancement Coordination	0	555,317	(416,488)	0	(416,488)	0.00	CJC Fed through State Byrne grant - Grant expired 9/30/13 - anticipated continuation funding, but the state moved the Byrne grant funds into to the Reinvestment funding authorized by HB 3194, instead of reissuing as individual grants. Impact: Elimination of re-entry program services for 150 clients per year, including contracts for wrap around services through VOA, Bridges to Change, and SE works. PPO Caseload does not reduce, 0.25 FTE funded through this grant will be funded through another funding stream.
50045	Adult Property Crimes Programs (RAIN & START)	199,520	1,745,253	(52,683)	0	(52,683)	0.00	DOC M57 funds were fully funded at the State level, the amount allocated to Multnomah County was decreased due to a reduction in our population numbers as a % of the State's population. This translates into a reduction of \$23,805 for DCJ. Impact: This reduction is offset by funds available to be carried over from the prior biennium. No impact to program. CJC M57 funding to DCJ was decreased \$28,878 from what we had anticipated in our FY 2014 budget. This funds our START Court. Impact: Reductions are being made to VOA OP TX, CODA Medicated Assisted Treatment, and drug testing supplies and services may reduce the capacity to provide services by approximately 5 slots.
50034	Adult Parole/Post Prison Violation Hearings & Local Control	1,165,999	1,089,744					DOC SB1145 funds were fully funded at the State level, including an increase to the base as outlined in SB 3194. The amount allocated to Multnomah County was decreased due to a reduction in our population numbers as a % of the State's population. This translates into a reduction of \$147,270. This reduction is offset by \$15,180 in funds available to be carried over from the prior biennium Impact: Minimal - will delay filling new program specialist (offer 50056) and clinical coordinator (offer 50035) positions and reduce funding to contracts and other areas where we identify anticipated underspending.
50035	Adult Assessment and Referral Center	1,523,438	4,093,602					
50037A	Adult Field Services-High Risk Generic Supervision	3,226,575	4,882,915					
50039	Adult High Risk Drug Unit	131,323	765,000					
50040	Adult Sex Offender Supervision & Treatment	411,629	1,972,657					
50041	Adult Domestic Violence Supervision	1,133,168	1,631,139					
50052	Adult Sex Offender Reduced Supervision	0	146,226					
50056	State Funding Adjustment	91,271	1,100,386					
DOC SB1145 Subtotal		7,683,403	15,681,669	(132,090)	0	(132,090)	0.00	
OYA Basic & Diversion Funds Reduced overall for 2% holdback - decision to be made by legislature in Feb. on whether to add back the 2%. Decrease of \$16,844 in FY14 Basic Funding amount and \$31,271 in FY14 Diversion Funding amount due to a reduction in our population numbers as a % of the State's population. Impact: Anticipating 2% add back by State. We are finalizing our IGA with DHS to access Title IVe funds. We will be able to use some additional unanticipated Title IVe funds to offset this decrease and will be coming to the Board with a BudMod once the IGA is signed and have concrete figures. Result not expecting any impact to programs.								
50020	Juvenile Female Probation Services	250,725	85,074					
50027	Juvenile Assessment & Treatment for Youth & Families	135,588	1,393,953					
50026	Juvenile Secure Residential A&D Treatment	675,299	1,488,694					
OYA Basic & Diversion Funds		1,061,612	2,967,721	(48,115)	0	(48,115)	0.00	

Multnomah County
State/Federal Rebalance FY 2014
REDUCTIONS
Last Updated: October 17, 2013



Prog. #	Program Name	FY 2014 County Adopted General Fund	FY 2014 Adopted Other Funds	FY 2014 State Reductions	FY 2014 Federal Reductions	FY 2014 Total Reductions	FY 2014 FTE Reductions	Service Impact Estimations/ Notes
COMMUNITY JUSTICE (cont.)								
50014	Family Court Services	38,189	1,103,913	(14,458)	0	(14,458)	0.00	Mediation Fee Allocation - State funding reduced to 2% holdback - decision to be made by legislature in Feb. on whether to add back the 2%. Impact: Anticipating 2% add back by the State. In Feb. If funding is not restored will considered requesting funding to be diverted from the law library.
COMMUNITY JUSTICE TOTAL		8,982,724	22,053,873	(663,834)	0	(663,834)	0.00	
SHERIFF'S OFFICE								
60041A	MCIJ Dorms 10, 11 & 18	7,347,129	7,941,672	(22,948)	0	(22,948)	0.00	CJC Measure 57 sanction beds for START Court grant funding cut by 20%.
60041A	MCIJ Dorms 10, 11 & 18			(43,105)	0	(43,105)	(0.30)	DOC Measure 57 grant funding reduction due to a reduction in the percentage of local control offenders assigned to Multnomah County. The FTE reduction will be mitigated by other personnel savings.
SHERIFF'S OFFICE TOTAL		7,347,129	7,941,672	(66,053)	0	(66,053)	(0.30)	
DISTRICT ATTORNEY'S OFFICE								
15007	Unit A - Property Crimes	1,758,304	100,075	(13,813)	0	(13,813)	(0.20)	CJC START Court grant funding cut by 20%. DDA2 reduced by 0.10 FTE and OA2 reduced by 0.10 FTE. The FTE reduction will be mitigated by other personnel savings.
DISTRICT ATTORNEY'S OFFICE TOTAL		1,758,304	100,075	(13,813)	0	(13,813)	(0.20)	
COUNTY HUMAN SERVICES								
Aging and Disability Services Division (ADSD)								
25020A	ADS Access and Early Intervention Services	3,602,827	6,054,290	0	(198,086)	(198,086)	0.00	Older Americans Act funding: This funding reduction, due to federal sequestration , impacts contracted community services for older adults (60+ years old) in Multnomah County. Impacts may include: eliminating family caregiver respite awards to 42 families; eliminating 1,000 hours of counseling on public benefits and community resource options for older adults; reducing contracts with Legal Services of Oregon and Elders in Action for legal and personal advocacy supports for older adults; and eliminating 10,000 home delivered or congregate meals for older adults.
25020A	ADS Access and Early Intervention Services			0	(31,289)	(31,289)	0.00	Older Americans Act/Nutritional Supplemental Incentive Program funding: This funding reduction, due to federal sequestration , eliminates 4,400 home delivered or congregate meals for older adults.
ADSD Subtotal		3,602,827	6,054,290	0	(229,375)	(229,375)	0.00	

Multnomah County

State/Federal Rebalance FY 2014

REDUCTIONS

Last Updated: October 17, 2013



Prog. #	Program Name	FY 2014 County Adopted General Fund	FY 2014 Adopted Other Funds	FY 2014 State Reductions	FY 2014 Federal Reductions	FY 2014 Total Reductions	FY 2014 FTE Reductions	Service Impact Estimations/ Notes
COUNTY HUMAN SERVICES (cont.)								
Developmental Disabilities Services Division (DDSD)								
25010	DD Admin and Support	843,968	1,842,612	(54,321)	0	(54,321)	(0.91)	Local Admin (LA02) funding: FTE reduction will impact the DD reception function being sent back to centralized department reception and an increase to the work load of other support staff.
25012	DD Services for Adults	0	3,754,674	(62,660)	0	(62,660)	(0.73)	Case Management (DD48) funding: FTE reduction of Case Manager 2 will increase the overall caseload size by 65, resulting in a reduction in the frequency of monitoring for client health and safety, providing training and technical support to providers and family members.
25013	DD Services for Children	24,140	3,569,431	(62,659)	0	(62,659)	(0.73)	Case Management (DD48) funding: Reduction would increase the overall caseload size by 58, a decrease in quality of services provided. Jeopardizes program's ability to maintain quality assurance standards to meet CMS monitoring requirements. Program will be less likely to meet OAR timelines, and will slow the following areas: the plan approval process that grants necessary funding to families to waylay additional crises, attend less IEP meetings that families request their service coordinators to attend, and overall time to respond to customer service requests from families.
25014	DD Abuse Investigations	243,778	874,247	(25,751)	0	(25,751)	(0.27)	Protective Services (DD55) funding: Reducing the FTE for a Human Services Investigator (HSI) would increase work load for other HSI, contribute to already demanding timelines and lead to more investigations. As a result the average number of cases closed would be reduced by 1 or 2 per month.
25015	DD Monitoring and Crisis Services	0	2,291,126	(147,496)	0	(147,496)	(1.65)	Local Admin (LA02) funding: The impact of eliminating this 1.0 FTE Program Technician position would reduce program monitoring by a combined number of 10-14 sites a month. The impact of reducing the .65 FTE Program Specialist position would be to reduce the number of DD certified AFC homes being monitored by 5-7 a month and will impact timeliness of certifying homes.
DDSD Subtotal		1,111,886	12,332,090	(352,887)	0	(352,887)	(4.29)	
Mental Health and Addiction Services Division (MHASD)								
25050A	MHASD Administration	273,726	1,079,570	(179,255)	0	(179,255)	0.00	Reduction due to Medicaid Expansion. State Administrative funds are programmed throughout the Division. The Division has one time only Beginning Working Capital available to cover the reduction, therefore no impact to administrative services will occur.
25058	Mental Health Commitment Services	1,172,756	5,869,669	(1,280,969)	0	(1,280,969)	0.00	State "Hold Back" due to Medicaid Expansion. Funds are contracted to Hospital Psychiatric services for indigent people. The State assumes hospitals will bill Medicaid for services instead of State General Funds, therefore no service reduction will occur. Hospital contract amounts will be reduced.
25080A	Adult Addictions Treatment Continuum	2,962,227	6,021,104	(716,076)	0	(716,076)	0.00	Intensive Treatment & Recovery Services (ITRS) is reduced by \$716,076 for Medicaid Expansion . Funds are contracted to ITRS community providers, who will now bill Medicaid for services. Contract amounts will be reduced, no service reduction should occur. Total reduction was \$1,138,425 which includes a reduction of \$422,359 in Adult Outpatient Alcohol & Drug Services. This was apparently in error and will be corrected by the state.
MHASD Subtotal		4,408,709	12,970,343	(2,176,300)	0	(2,176,300)	0.00	
COUNTY HUMAN SERVICES TOTAL		9,123,422	31,356,723	(2,529,187)	(229,375)	(2,758,562)	(4.29)	

Multnomah County
State/Federal Rebalance FY 2014
REDUCTIONS
Last Updated: October 17, 2013



Prog. #	Program Name	FY 2014 County Adopted General Fund	FY 2014 Adopted Other Funds	FY 2014 State Reductions	FY 2014 Federal Reductions	FY 2014 Total Reductions	FY 2014 FTE Reductions	Service Impact Estimations/ Notes
HEALTH DEPARTMENT								
40005	Emergency Preparedness	44,457	678,900	(41,409)	0	(41,409)	(0.05)	FTE reduction represents 104 hours not worked; putting at risk the leadership and guidance in event of a critical incident that requires public health coordination or response personnel. Eliminating funding for the professional services contract means that 50 public health staff identified as the Command and General staff will not have completed the necessary training on how to respond to incidents, coordinate across departments and within the region. There are no plans to provide this training by other agencies and organization in the region. The impact will be slower initial response capabilities, less understanding by staff of assigned roles, and less integration with other departments and jurisdictions.
40013B	Early Childhood Services	2,211,823	3,070,194	0	(35,850)	(35,850)	(0.55)	Mt. Hood Community College Early Head Start (MHCC EHS) revenue contract was reduced by \$35,850 to cover only .25 FTE of a budgeted .80 FTE Community Health Nurse (CHN) position. In collaboration with MHCC EHS and CHN, the health and medical services provided by the CHN was reduced to one day a week. The pre-natal work previously done by the CHN was picked up by Family Support Workers at MHCC EHS. The remaining .55 FTE of the CHN's position was transferred to a vacant position in the CaCoon program.
40013B	Early Childhood Services - Healthy Birth Initiative	2,211,823	3,070,194	0	(33,660)	(33,660)	0.00	Reductions will be taken in contracted mental health and child care services in HBI's Seeking Safety services, an evidence-based culturally competent program. Reductions will include Seeking Safety Groups, individuals, and families in crisis counseling; father/child groups for dads/men; counseling for women and couples. Seeking Safety served 78 individuals last year and this year approximately 51 individuals would receive services. The reduction to the childcare contract is for respite service HBI families - stress reduction and child abuse prevention strategy. There were 116 women and families who received respite childcare services in FY13. With this reduction only 44 women and families will receive services.
40018	Women, Infants & Chidren (WIC)	1,285,546	3,140,831	0	(146,000)	(146,000)	(2.30)	Reduction of 2 - 1.0 FTE Office Assistant 2 working as WIC Call Center/Front Desk Staff and .30 FTE of a Nutrition Assistant. Decreased FTE will reduce client access due to longer wait times for check-ins and appointments and longer wait times for processing WIC certifications and WIC milk & food vouchers. The current WIC caseload is 19,153 clients and would be reduced by about 1,000 clients. The reduction will also increase the Call Center wait times by 5-10 minutes per call. Wait times for check-ins and other clinic services are estimated to increase by 15 minutes. The WIC Call Center receives 500-800 calls per day.
HEALTH DEPARTMENT TOTAL		5,753,649	9,960,119	(41,409)	(215,510)	(256,919)	(2.90)	
COUNTYWIDE TOTAL		32,965,228	71,412,462	(3,314,296)	(444,885)	(3,759,181)	(7.69)	