



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: district3@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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MAY 18 & 20, 2004

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. and 1:30 p.m. Tuesday Budget Work Sessions
Pg 3	9:30 a.m. Thursday Opportunity for Public Comment on Non-Agenda Matters
Pg 3	9:30 a.m. Thursday Public Hearing on the 2004-2005 Mt. Hood Cable Regulatory Commission Budget
Pg 3	9:45 a.m. Thursday Resolution Authorizing Issuance and Sale of Short-Term Promissory Notes
Pg 4	10:10 a.m. Thursday Discussion on Health Department Clara Vista La Clinica and Rockwood Service Delivery Proposals
Pg 4	11:00 a.m. Thursday Executive Session

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Thursday, 9:30 AM, (LIVE) Channel 30

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Saturday, 10:00 AM, Channel 30

Sunday, 11:00 AM, Channel 30

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Tuesday, May 18, 2004 - 9:00 AM - 12:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2004-2005 Budget Work Session. This meeting is open to the public however no public testimony will be taken. Budget issues for discussion in this session are as follows:

- Department of Community Justice
 - Multnomah County Sheriff's Office
 - District Attorney's Office
-

Tuesday, May 18, 2004 - 1:30 PM - 5:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-2 Multnomah County 2004-2005 Budget Work Session. This meeting is open to the public however no public testimony will be taken. Budget issues for discussion in this session are as follows:

- Department of Library Services
 - Business Services
 - Community Services
 - Finance
-

Thursday, May 20, 2004 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM **NON-DEPARTMENTAL**

C-1 Reappointment of Sy Kornbrodt to a Second Term on the CITIZEN INVOLVEMENT COMMITTEE

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

C-2 RESOLUTION Authorizing Execution of Deed D041937 for Repurchase of Tax Foreclosed Property to the Former Owner, the Estate of Joseph E. Monaco

SHERIFF'S OFFICE

C-3 Budget Modification 04_MCSO_01 Appropriating \$9,170 Federal Bureau of Justice Local Law Enforcement Block Grant Funds to Assist in Sheriff's Office Overtime Spent to Book Offenders into the Justice Center

C-4 Budget Modification 04_MCSO_06 Appropriating \$54,605 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program Grant Funds for the Purchase of Portable Radios for the Sheriff's Office Reserves Unit

REGULAR AGENDA - 9:30 AM

PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

NON-DEPARTMENTAL - 9:30 AM

R-1 Public Hearing and RESOLUTION Adopting the 2004-2005 Mt. Hood Cable Regulatory Commission Budget

R-2 RESOLUTION Calling an Election and Approving Ballot Title and Explanatory Statement on Columbia River People's Utility District Annexation

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 9:45 AM

R-3 RESOLUTION Authorizing Issuance and Sale of Short-Term Promissory Notes, (Tax and Revenue Anticipation Notes), Series 2004 in the Amount of \$20,000,000

R-4 RESOLUTION Adopting Multnomah County Investment Policy for Fiscal Year 2003-2004

DEPARTMENT OF COMMUNITY JUSTICE - 9:55 AM

- R-5 Budget Modification 04_DCJ_BCC_11 Adding \$15,755 in Court Appointed Special Advocates Volunteer Program Revenue to the Department of Community Justice Federal/State Budget
- R-6 Budget Modification 04_DCJ_BCC_12 Adding \$54,147 in Carryover Funds from Fiscal Year 2003 for the Robert Wood Johnson Foundation Embrace Grant to the Department of Community Justice Federal/State Budget
- R-7 Budget Modification 04_DCJ_BCC_14 Increasing Revenue for the Going Home Grant in the Amount of \$25,000 for Fiscal Year 2004

DEPARTMENT OF COUNTY HUMAN SERVICES - 10:05 AM

- R-8 NOTICE OF INTENT to Submit a Grant Application to the US Department of Health and Human Services, Substance Abuse and Mental Health Services Administration

DEPARTMENT OF HEALTH - 10:10 AM

- R-9 Board Discussion on Health Department Clara Vista La Clinica and Rockwood Service Delivery Proposals. Presented by Carol Ford, Health Department Deputy Director; Vanetta Abdellatif, Integrated Clinical Services Director, Dave Houghton Community Health Services Director, and Consuelo Saragoza Community Health Programs Director. 45 MINUTES REQUESTED.

Thursday, May 20, 2004 - 11:00 AM
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

- E-1 The Multnomah County Board of Commissioners Will Meet in Executive Session Pursuant to ORS 192.660(1)(h). Only Representatives of the News Media and Designated Staff are allowed to Attend. Representatives of the News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Executive Session. No Final Decision will be made in the Executive Session. Presented by Agnes Sowle. 30 MINUTES REQUESTED.

FY 2005 Budget Work Session Agenda

5/18/04

**9:00 – 9:05 Review of Today's Agenda, Remainder of Hearings –
Karyne Dargan**

9:00 a.m. – 12:00 p.m. Public Safety Group

9:05-10:05 Community Justice – Joanne Fuller

- o Opening Remark – Public Safety Challenges
- o CBAC Recommendations – Art Hendricks
- o Goal & Accomplishments – Joanne Fuller
- o Performance Measures – Joanne Fuller
- o Department Overview – Joanne Fuller
- o Work To Be Done – Joanne Fuller
- o Questions

10:05-11:05 Sheriff's Office – Sheriff Giusto

- o Opening Remarks
- o CBAC Recommendations – Jim Lasher
- o Department Overview – Bernie Giusto
- o Impact of GF Reductions – Bernie Giusto
- o Impact of ITAX – Bernie Giusto
- o Policy Issues
- o Questions

11:05 – 11:45 District Attorney – Mike Schrunk

- o Introductions – Mike Schrunk
- o CBAC Recommendations – Robert Pung
- o Department Overview – Mike Schrunk
- o Summary
- o Questions

1:30 p.m. – 5:00 p.m. General Government Group

1:30-2:30 Library – Molly Raphael

- o CBAC Recommendations – Dean Gisvold
- o Department Overview – Molly Raphael
- o Risks & Issues – Molly Raphael
- o Questions

2:30 – 2:45 Business & Community Services

- Introductions – Cecilia Johnson
- CBAC Recommendations

2:45-3:45 Business Service – Tony Mounts

- Presentation of Budget Changes from FY 2004 to FY 2005
- Impacts to Departments
- State of Business Services
 - What's been done so far
 - What we learned from the Accenture visit
 - What we need to do next
- Divisional Accomplishments and Plans

3:45- 4:30 Community Services – Cecilia Johnson

- Introductions
- CBAC Recommendations – Michael Morris
- Program Overview
- Risks & Policy Issues
- Questions

**4:30-4:45 Finance, Budget, Assessment & Taxation
– Dave Boyer**

- Overview
- Issues
- Questions

Amendment Tracking

updated 5/18/04

No.	Amend ID	BCC	Amendment	Department	Amount	Subtotal	Notes
1	05_Health_BA_01	Naito/Cruz	Restore School Based Health Clinics	Health	1,100,000	1,100,000	
2	05_Health_BA_02	Naito/Cruz/Rojo	Restore Dental Sealant Program	Health	270,000	1,370,000	
3	05_OSCP_BA_01	Cruz/Naito/Rojo	Restore Transitional Schools Contract	OSCP	21,120	1,391,120	
4	05_OSCP_BA_02	Cruz/Naito/Rojo	Restore Learning Links Contract	OSCP	10,000	1,401,120	
5	05_OSCP_BA_05	Cruz/Naito	Restore Youth Investment Coordinator	OSCP	32,250	1,433,370	
6	05_OSCP_BA_04	Cruz/Naito/Rojo	Restore Teen Pregnancy	OSCP	89,300	1,522,670	
7	05_OSCP_BA_03	Cruz/Rojo	Restore Clearinghouse Vouchers	OSCP	177,871	1,700,541	
8	05_NonD_BA_01	Cruz	Federal Legislative Agenda*	PAO	50,000	1,750,541	
9	05_Health_BA_03	Cruz/Rojo	Restore La Clinica to full funding*	Health	500,000	2,250,541	
10	05_DCHS_BA_01	Cruz/Rojo	Prostitution Alternatives*	DCHS	-	2,250,541	DCHS to absorb \$95,000 w/i existing appropriation
11	05_DCHS_BA_02	Cruz/Rojo	Adult Service Protective Workers (3.00 FTE)*	DCHS	TBD	TBD	
12	05_DCJ_BA_01	Cruz	Restore Gang Supervision PO	DCJ	65,000	2,315,541	
			Placeholder Gang Intervention Strategy				
13	05_DCJ_BA_02	Cruz	Enhancement	DCJ	TBD	TBD	
14	05_MCSO_BA_01	Linn	Transfer from Contingency \$500,000	MCSO	500,000	2,815,541	
			Restore 3 Civil Deputies (\$186,700) and CAT				
15	05_MCSO_BA_02	Roberts	investigator (\$70,600)	MCSO	257,300	3,072,841	
16	05_DA_BA_01	Roberts	Restore East County Neighborhood DA	DA	100,000	3,172,841	

Revenue

No.	Amend ID	BCC	Amendment	Department	Amount	Notes
	05_Overall_BA_01	Cruz	Increase BIT revenue by \$1M	Overall	1,000,000	1,000,000
16	05_MCSO_BA_04	Linn	Increase US Marshal revenue by \$500,000 and 12 beds to offset MCSO expenditures	MCSO	500,000	Offset expenditures in MCSO budget

Carryover Amendments

No.	Amend ID	BCC	Amendment	Department	Amount	Notes
15	05_MCSO_BA_03	Linn	Carryover Amendment \$1M	MCSO	1,000,000	



Department of Finance, Budget and Tax

MULTNOMAH COUNTY OREGON

Budget Office

**501 SE Hawthorne, Suite 531
Portland, Oregon 97214
(503) 988-3883 phone
(503) 988-4570 fax**

TO: Commissioner Rojo de Steffey, District #1
Commissioner Cruz, District #2
Commissioner Naito, District #3

FROM: Karyne Dargan, Budget Manager
Matt Nice, Principal Analyst

DATE: May 12, 2004

SUBJECT: Budget Office evaluation position

As per your request, the Budget Office has prepared an estimate identifying the necessary position and costs associated to address the need for independent cross-departmental human service evaluations. For the purposes of this request the position would be located in the Budget Office and would perform evaluations of county programs, examining processes and outputs, outcomes and the cost-benefits of human service programs.

The position would focus on evaluation of programs specific to the County's School-Aged Policy Framework initiative, such as the Downtown Homeless Youth System and the County's school-based health clinics. Additionally, programs delivered by the Department of Human Services and the Office of Schools and Community Partnerships would be evaluated. Finally, county-wide reporting needs, such as regular health and human services briefs and/or county-wide program performance metrics, would also be examined.

To meet this need, the Budget Office would need the addition of a full-time Research/ Evaluation Analyst 2 position. The salary and benefits for FY 2005 would be \$75,000 and material and supplies would be \$5,500, for a total cost for FY 2005 of \$80,500.

Please let the Budget Office know if you need any additional information regarding this request.

CONTENTS



- 5/11/04 FY 2005 Budget Work Session Questions
- PERS information
- By Department:
 - CGF Budget Reductions List
 - What is Sustained List

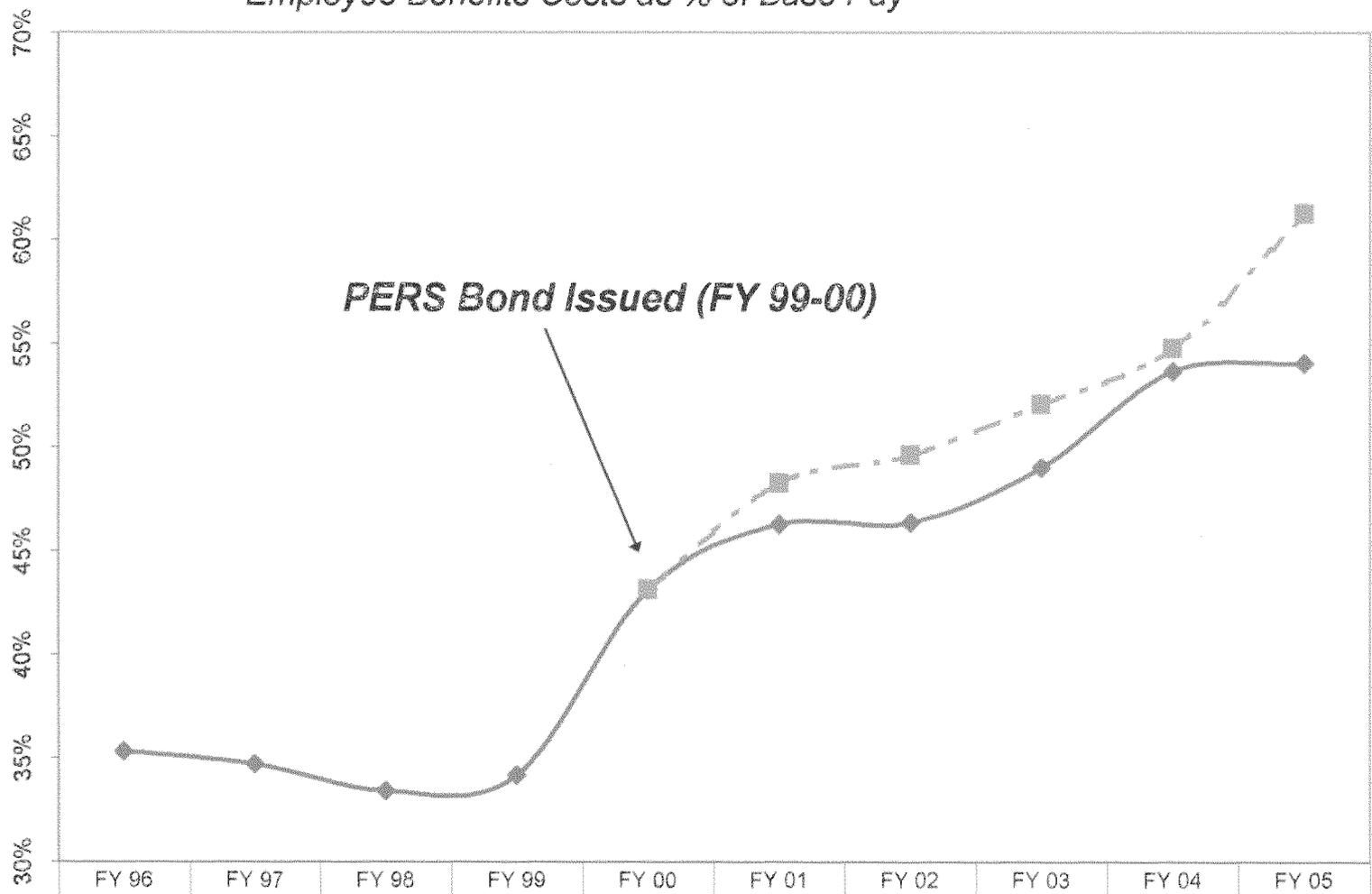
 - DA (District Attorney)
 - DBCS (Dept of Business & Community Services)
 - DCHS (Dept of Community & Human Services)
 - DCJ (Dept of Community Justice)
 - HD (Health Department)
 - LIB (Library Services)
 - MCSO (Mult County Sheriffs Office)
 - NOND (Non-Departmental)
 - OSCP (Office of School & Community Partnerships)

5/11/04 FY 2005 Budget Work Session

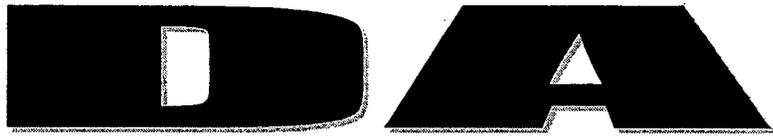
Date	BCC	Question	Status
5/11	Linn	Show what the Personnel Service costs would have been absent PERS reform.	
Budget	Cruz	Provide a primer on US Marshal rental of jail beds, revenue collections and how they are estimated?	
Budget	Cruz	Provide a trend for MCSO expenditures, excluding Wapato.	Prepared
Budget	Cruz	Provide comparative information re: Health and Benefit cost in comparable counties and private sector	
Non-d	Linn	Explore the ratio of attorneys to paralegal support in response to CBAC recommendation.	
CCFC	Naito	CCFC to draft letter for BCC regarding Early Childhood efforts to CBAC	
CCFC	Naito	CCFC to make recommendations on services provided in Schools...Priorities?	
CCFC	Naito	Cross departmental chart of children's service programs and cuts and list of add backs. Then ask CCFC to review/recommend. Need community discussion, advocacy groups and City Council. Draft a list of natural partners and allies.	
CCFC	Cruz	Email CCFC budget to Commissioners	
PAO	Cruz	Resolve PAO \$30 allocation direction between federal agenda and 0.5 FTE increase.	Prepared
Non-d	Rojo	Want a program proposal from 4-H/OSU for \$50k in the Approved Budget.	Prepared
5/11	Linn	What is the impact of cuts on HIV services downtown?	
Health	Cruz	Placeholder information for Rockwood & La Clinica (Clara Vista)? What services will be available? Due by 5/21.	Scheduled for 5/20
Health	Rojo	Provide additional information regarding HIV clinic. The specifics on nature of cut (i.e. number of clients, etc).	
Health	Cruz	Premium payments (ITAX)? More information	
OSCP	Chair	Get most current OSCP budget to CBAC ASAP	
OSCP	Cruz	Want to discuss alternatives to SAI cut \$500k	
BCS	Naito	Reconsider 3 Account Manager positions, and the supervisory staffing ratio. \$300k savings? Need to get clarification with CBAC regarding the intent of recommendation (positions are in BS).	
OSCP	Naito	Review of shared service rates, CBAC recommendation.	Scheduled for 5/18
OSCP	Rojo	Provide more information on the Homeless Youth Cut with Janus, Outside In and New Avenues for Youth.	
Budget	Cruz	Address contract COLA for all agencies countywide vs. OSCP (providing COLA vs. asking contractors to do more with less).	

PERS, Fringe Benefits and Med/Dental Benefits

Employee Benefits Costs as % of Base Pay



—◆— Actual	35.4%	34.7%	33.4%	34.2%	43.2%	46.3%	46.4%	49.0%	53.7%	54.1%
—■— w/o PERS Changes					43.2%	48.3%	49.6%	52.1%	54.8%	61.3%



-
- CGF Budget Reductions List
 - What is Sustained List

**Multnomah County District Attorney's Office
FY05 Proposed CGF Budget Reductions**

Direct Services	Services Purchased	FTE Cut Proposed	Total Funding	Total CGF	Proposed CGF Cut	Funding Impact	Executive Restorations	Service Impact/Issues	
<u>Felony Division</u>									
Unit A- White Collar Crime	Deputy District Attorney 3	1.0	131,838	131,838	131,838	(131,838)		Reduced prosecution of 100-120 white collar crime cases each year.	
Unit B- Drugs	Deputy District Attorney 3	0.5	108,182	54,091	54,091	(54,091)		Represents .5 fte DDA in the drug unit. Reduces drug unit by 8% and reduces prosecution of drug forfeiture cases.	
Unit B- Drugs	Legal Assistant	0.3	59,364	44,523	14,841	(14,841)			
Unit C- Career Criminal/Gangs	Deputy District Attorney 3	1.0	117,252	117,252	117,252	(117,252)		Represents a 13% reduction in unit DDA staff and would slow or reduce capacity by 95-105 cases per year.	
Unit D- Sex & Serious Violent Crime	Deputy District Attorney 3	1.0	125,805	125,805	125,805	(125,805)		Slower case processing, absorption of approximately 140-150 cases. This is a 20% represents a 20% reduction in DDA staffing.	
Unit- Pre-Trial	Deputy District Attorney 3	0.5	130,442	65,221	65,221	(65,221)		This is a .5 FTE reduction in DDA staff and represents a 16% reduction.	
<u>Family & Community Justice</u>									
Unit- Neighborhood DA- East	Deputy District Attorney 2	1.0	98,941	98,941	98,941	(98,941)	100,000	<i>This Restoration restores 1 DDA 2, the exact position has not yet been identified.</i> Eliminates Neighborhood DA position in Gresham.	
Unit- Domestic Violence	Deputy District Attorney 3	1.0	119,595	119,595	119,595	(119,595)		Reduces unit by 13% and will slow prosecution on approximately 535-650 cases per year.	
Unit- Juvenile	Deputy District Attorney 2	1.0	98,890	98,890	98,890	(98,890)		Represents a 10% reduction in DDA staff. Slows case processing times and the units involvement in dependency reviews, permanency hearings, probations reviews and legal sufficiency reviews on misdemeanor cases.	
Total CGF Reduction to Balance								100,000	NEW CUT TOTAL (726,474)

FY 2005 Program Budgets, What's Sustained
District Attorney's Office - REQUESTED BUDGET

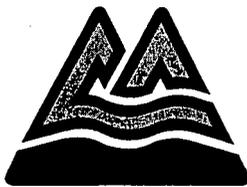
Last Updated:

Divison/County Program	FY 2004 STATE FUNDING	FY 2004 General Fund	FY 2004 Itax Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 STATE FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
Office Administration	68,044	3,471,928	322,422	174,750	4,037,144	31.25	0	3,937,832	322,422	33,006	4,293,260	32.08
Administrative Services/Management	68,044	1,710,822	238,000	174,750	2,191,616	16.00	0	1,822,484	238,000	33,006	2,093,490	15.58
Medical Examiner		833,947	84,422		918,369	10.50		809,285	84,422		893,707	10.50
Information Technology		927,159			927,159	4.75		1,306,063			1,306,063	6.00
Felony Court Division												
Felony Trial Teams	535,847	5,084,508	908,859	148,364	6,677,578	71.00	351,435	4,905,567	908,859	71,267	6,237,128	64.69
Family & Community	3,949,251	5,499,530	880,942	0	10,329,723	114.38	5,092,825	5,117,572	880,942	0	11,091,339	117.28
Juvenile Court Trial Unit	859,963	1,111,649	132,123		2,103,735	22.00	1,313,105	1,058,061	132,123		2,503,289	24.00
Domestic Violence Unit	164,845	728,001			892,846	10.50	196,000	713,063			909,063	10.50
Victims Assistance	393,998	272,480	73,387		739,865	9.88	145,161	333,753	73,387		552,301	7.50
Child Abuse Team	732,749	801,361			1,534,110	8.00	777,086	767,463			1,544,549	7.00
Child Support	1,740,587	566,366	39,446		2,346,400	29.00	2,350,605	376,715	39,446		2,766,766	29.00
Misdemeanor Trial Unit		1,446,169	435,986		1,882,155	28.50	40,000	1,463,735	435,986		1,939,721	30.50
Community DA Program	57,109	573,503	200,000		830,612	6.50	270,868	404,782	200,000		875,650	8.78
TOTAL	4,553,142	14,055,966	2,112,223	323,114	21,044,445	216.63	5,444,260	13,960,971	2,112,223	104,273	21,621,727	214.05

DBCS



-
- Health Cost Comparables
 - Commissioner Naito Information Request
 - CGF Budget Reductions List
 - What is Sustained List



MULTNOMAH COUNTY OREGON

DEPARTMENT OF BUSINESS & COMMUNITY SERVICES

MULTNOMAH BUILDING
501 SE HAWTHORNE BLVD.
4th FLOOR
P.O. BOX 14700
PORTLAND, OREGON 97293-0700

PHONE: 503-988-5015
FAX: 503-988-6257
TDD: 503-988-5170

HUMAN RESOURCES/LABOR RELATIONS

Memorandum

TO: Gail Parnell, HR Director
FROM: *JY* Jim Younger, HR Manager
DATE: May 14, 2004
SUBJECT: Health Cost Comparables

Per your request for health cost comparisons, I have attached a sheet comparing our rates with Tri-Met, Metro, Clackamas County, Washington County, City of Portland and State of Oregon "SEBB". I have attached Tri-Met rates as they charge their system based on employee selection.

I also have attached information from 2004 Oregon Public Employers Salary Survey prepared by Milliman as pertains to Health cost.

Cc: Karyne Dargan

February 2004 Market Health Cost Comparables
Full time Employees, unless noted otherwise

Tri-Met: (See attached. 03-04 cost to departments is based on employee plan selection.)

Metro: 03/04 composite rate: \$562.00
04/05 composite rate: \$629.50

Clackamas County: 2004 composite rate is \$769.72
\$660.72 for part-time employees.

Washington County: FY 03/04: \$702.25

City of Portland: FY 03/04: \$860.19

State of Oregon System: For 2004: \$706.47

Multnomah County: July 1, 2004: \$668.62

July 1, 2003 - June 30, 2004
 Tri-Met Health Insurance
 Payroll Deduction Authorization
 Part-Time Non-Union Employees

Insurance Carrier	TriMet Monthly Cost	30-37.5 Hrs/Week 20.00%			20-29 Hrs/Week 50.00%		
		TriMet Pays	Employee Monthly Cost	Bi- Monthly Cost	TriMet Pays	Employee Monthly Cost	Bi- Monthly Cost
Medical Coverage							
Regence BlueCross BlueShield - POS							
Employee Only	\$352.48	\$352.48	\$0.00	\$0	\$352.48	\$0.00	\$0
Employee + Spouse/Domestic Partner	\$721.84	\$647.97	\$73.87	\$37	\$537.16	\$184.68	\$92
Employee + Child(ren)	\$630.07	\$574.55	\$55.52	\$28	\$491.28	\$138.80	\$69
Employee + Family	\$987.87	\$860.79	\$127.08	\$64	\$670.18	\$317.70	\$159
Regence BlueCross BlueShield - PPO							
Employee Only	\$363.09	\$352.48	\$10.61	\$5	\$352.48	\$10.61	\$5
Employee + Spouse/Domestic Partner	\$744.11	\$647.97	\$96.14	\$48	\$537.16	\$206.95	\$103
Employee + Child(ren)	\$649.16	\$574.55	\$74.61	\$37	\$491.28	\$157.89	\$79
Employee + Family	\$1,018.63	\$860.79	\$157.84	\$79	\$670.18	\$348.46	\$174
Kaiser Permanente							
Employee Only	\$213.64	\$213.64	\$0.00	\$0	\$213.64	\$0.00	\$0
Employee + Spouse/Domestic Partner	\$427.28	\$384.55	\$42.73	\$21	\$320.46	\$106.82	\$53
Employee + Child(ren)	\$384.55	\$350.37	\$34.18	\$17	\$299.10	\$85.46	\$43
Employee + Family	\$640.92	\$555.46	\$85.46	\$43	\$427.28	\$213.64	\$107
Dental Coverage							
ODS Dental Plan							
Employee Only	\$34.02	\$34.02	\$0.00	\$0	\$34.02	\$0.00	\$0
Employee + Spouse/Domestic Partner	\$64.29	\$58.24	\$6.05	\$3	\$49.16	\$15.14	\$8
Employee + Child(ren)	\$64.64	\$58.52	\$6.12	\$3	\$49.33	\$15.31	\$8
Employee + Family	\$96.95	\$84.36	\$12.59	\$6	\$65.49	\$31.47	\$16
Willamette Dental							
Employee Only	\$25.76	\$25.76	\$0.00	\$0	\$25.76	\$0.00	\$0
Employee + Spouse/Domestic Partner	\$46.92	\$42.69	\$4.23	\$2	\$36.34	\$10.58	\$5
Employee + Child(ren)	\$51.52	\$46.37	\$5.15	\$3	\$38.64	\$12.88	\$6
Employee + Family	\$73.60	\$64.03	\$9.57	\$5	\$49.68	\$23.92	\$12

Date: April 1, 2004
To: Mini-Run Operators
Subject: Health Plan Contribution Effective July 1, 2003 through June 30, 2004

TriMet will pay the full cost of your medical, dental and vision coverage. If you elect to cover dependents you are responsible for a portion of the monthly premium, which is deducted via payroll. The total monthly premium is the same regardless of the number of covered dependents. If you become a full-time operator we will stop taking the premium deduction the first of the month after you become a full-time operator. If you have any questions regarding your medical/dental benefits please call the Benefits Hotline at 503-962-7625 or email at benefits@trimet.org.

Monthly Employee Contribution

Kaiser Permanente Medical & Vision and Willamette Dental Plan	\$69.25/month
Kaiser Permanente Medical & Vision and ODS Dental Plan	\$72.23/month
Regence BlueCross BlueShield Medical & Vision and Willamette Dental Plan	\$112.64/month
Regence BlueCross BlueShield Medical & Vision and ODS Dental Plan	\$115.62/month

MEDICAL / DENTAL COSTS -

Participants reported for their largest, general services employee unit.

MEDICAL Plan Benefit (including Vision and Prescription)

	<u>Employee Only Coverage</u>						<u>Employee Plus Family</u>						<u>Composite Rate</u>					
	<u>\$ Paid</u>		<u>\$ Paid</u>		<u>Total Mo.</u>		<u>\$ Paid</u>		<u>\$ Paid</u>		<u>Total Mo.</u>		<u>\$ Paid</u>		<u>\$ Paid</u>		<u>Total Mo.</u>	
	<u>by Employer</u>		<u>by Employee</u>		<u>Premium</u>		<u>by Employer</u>		<u>by Employee</u>		<u>Premium</u>		<u>by Employer</u>		<u>by Employee</u>		<u>Premium</u>	
	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>
All Participants	\$334	\$292	\$29	\$27	\$345	\$316	\$750	\$759	\$119	\$83	\$812	\$808	\$680	\$634	\$71	\$63	\$706	\$636
All Participants	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>
	\$244	\$618	\$10	\$59	\$244	\$618	\$450	\$936	\$35	\$337	\$616	\$1,018	\$560	\$967	\$42	\$116	\$589	\$1,017

Participants' comments on the formula used for employees who pay a portion of MEDICAL premium (please see page 5)

Management MEDICAL Plan Benefit - if different than above (including Vision and Prescription)

	<u>Employee Only Coverage</u>						<u>Employee Plus Family</u>						<u>Composite Rate</u>					
	<u>\$ Paid</u>		<u>\$ Paid</u>		<u>Total Mo.</u>		<u>\$ Paid</u>		<u>\$ Paid</u>		<u>Total Mo.</u>		<u>\$ Paid</u>		<u>\$ Paid</u>		<u>Total Mo.</u>	
	<u>by Employer</u>		<u>by Employee</u>		<u>Premium</u>		<u>by Employer</u>		<u>by Employee</u>		<u>Premium</u>		<u>by Employer</u>		<u>by Employee</u>		<u>Premium</u>	
	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>	<u>Avg</u>	<u>Median</u>
All Participants	\$353	\$337	NA	NA	\$353	\$337	\$691	\$725	\$142	\$142	\$748	\$744	\$751	\$634	NA	NA	\$751	\$634
All Participants	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>	<u>MIN</u>	<u>MAX</u>
	\$271	\$505	NA	NA	\$271	\$505	\$505	\$871	\$80	\$204	\$505	\$952	\$603	\$1,017	NA	NA	\$603	\$1,017



2004 Oregon Public Employers Salary Survey

Steering Committee - Charter Members

05-Feb-04

<u>Organization</u>	<u>Representative(s)</u>	<u>Telephone</u>	<u>E-mail Address</u>
City of Beaverton	Gemma Smith Nicolle Green	(503) 350-4024 (503) 526-2204	gemmasmith@ci.beaverton.or.us ngreen@ci.beaverton.or.us
City of Eugene	Kathy Neuberger	(541) 682-5792	kathy.neuberger@ci.eugene.or.us
City of Gresham	Carol Murray	(503) 618-2310	carol.murray@ci.gresham.or.us
City of Hillsboro	Amy Heinlen	(503) 681-6460	amyh@ci.hillsboro.or.us
City of Lake Oswego	Sandra Kastrul	(503) 635-0281	sandra@ci.oswego.or.us
City of Milwaukie	Mary Rowe	(503) 786-7506	rowem@ci.milwaukie.or.us
City of Portland	Kate Schmidt Nelda Skldmore Ellen Ullnick	(503) 823-3521 (503) 823-3516 (503) 823-4217	kates@ci.portland.or.us nskidmore@ci.portland.or.us eullnick@ci.portland.or.us
City of Salem	Richard Silva	(503) 588-6162 x7251	rsilva@open.org
City of Tigard	Cathy Herbert	(503) 639-4171 x2407	cathyh@ci.tigard.or.us
City of Vancouver	Debby Watts	(360) 619-1001	debby.watts@ci.vancouver.wa.us
Clackamas County	Danielle Mische Heather Pedersen	(503) 655-8252 (503) 655-8459	danielle@co.clackamas.or.us heatherped@co.clackamas.or.us
Clark County	Judy Alexander Carol Chislett	(360) 397-2456 (360) 397-2456	judy.alexander@clark.wa.gov carol.chislett@clark.wa.gov
Multnomah County	Dave Bower	(503) 988-5015 x24827	david.c.bower@co.multnomah.or.us
Oregon University System	Rebecca Bordreaux Susan Peterson	(541) 346-5698 (541) 346-5776	rebecca_bordreaux@ous.edu susan_peterson@ous.edu
Port of Portland	Rachel Bertoni	(503) 944-7413	bertor@portpltd.com
State of Oregon	Erin Tokos	(503) 378-5582	erin.tokos@das.state.or.us
State of Oregon, Judicial Branch	Judy Hill	(503) 986-6411	judy.hill@ojd.state.or.us
Tualatin Valley Water District	Debbie Erickson	(503) 642-1511	debbie@twwd.org
Washington County	Mary Fuller Tina Quintal	(503) 846-3737 (503) 846-3827	mary_fuller@co.washington.or.us tina_quintal@co.washington.or.us
 Milliman USA www.salarysurveys.milliman.com	Larry Daniels Connie Russell Kendra Harrison	(206) 504-5543 (206) 504-5534 (206) 504-5535	larry.daniels@milliman.com connie.russell@milliman.com kendra.harrison@milliman.com



MULTNOMAH COUNTY OREGON

DEPARTMENT OF BUSINESS
AND COMMUNITY SERVICES

COUNTY BUSINESS SERVICES

MULTNOMAH BUILDING
501 SE HAWTHORNE BLVD, 4th FLOOR
PO BOX 14700
PORTLAND OR 97293-0700

PHONE (503) 988-5000
FAX (503) 988-3048
TDD (503) 988-5170

Memorandum

To: Lisa Naito, Commissioner, District 3

From: Tony Mounts, County Business Services

Subject: Information Request

Date: May 17, 2004

The purpose of this memo is to clarify and respond to concerns and issues raised by Commissioner Naito in response to the testimony by the DBCS Citizen Budget Advisory Committee. In addition, the Commissioner has requested reconsideration of the use of Account Managers to manage relationships and performance between County Business Services and County departments.

The CBAC raised a number of important issues concerning a change of the magnitude of CBS' move to a shared services business model. The change has been controversial and with resources slim, likely to take longer than desired. The CBAC emphasized the need for both support and time for the effort to be successful. As they noted, the County is one of the only local government agencies attempting this change, although most state and federal agencies are pursuing this approach to increase efficiency.

In order for a shared services implementation to be more than just centralization, three basic components need to be in place. The first is a strong governance role, in the County's case a role played by the department directors as the Executive Committee. They will need to actively determine which services are appropriate for shared services, set performance expectations, and provide strategic guidance to ensure large investments for technology and facilities will meet their business needs in the future.

The second component encompasses the definition of business processes and services for all shared services functions; HR, Facilities, Finance Operations, and FREDS. For Finance and HR, this will require defining the boundary between department responsibilities and those of CBS staff. The Executive Committee will need to approve staff changes and redesigned processes to ensure they meet program needs. Service performance will be defined, measures chosen and relationships formalized in Service Level Agreements (SLA). Draft SLA's have been developed in all functions and will be completed for Finance Operations and FREDS within 90 days. HR, IT and Facilities will be following during the first quarter of FY05.

The third component is active management of the service and performance issues. Performance issues inevitably arise and department business needs need to be addressed across the functional lines of HR, IT, Facilities, etc. The Account Manager role is critical to successful management of immediate issues and integrating support for mid to longer term business needs. Account managers bring together key service staff across business services to ensure integrated solutions to major problems. They have been central to developing the SLA and performance monitoring methods. The account manager for Health & Human Services has played a central role in the Health Department's strategy for adjusting services to meet revenue projections. The account manager for General Government has supported a cross-division team to improve our support for department moves. During the recent site visit by Accenture, the consulting team noted our use of account managers as a best practice and central to our ability to support this change in a relatively challenging environment.

During the past nine months, it has become clear that the ability of an account manager to be effective depends on a number of factors. A significant one is the extent that a department is dependent on CBS for service provision. The DA and Sheriff's Office have retained their HR and finance operations functions and use existing senior staff to address service needs directly with senior staff in specific CBS divisions. Since April, the account manager for public safety has provided project manager support for the property disposition plan in Facilities and the establishment of a sub-acute mental health facility for the Chair's Office. He will be transitioning out of this role by the end of June. Account manager support for DCJ will be managed by one of the remaining two account managers.

If the account manager role is lost, departments will be forced to assign their senior staff the task of identifying key people in different CBS divisions that need to be assembled to address a current or future business issue. There is no other resource in CBS that can rapidly respond to issues that need an integrated response. The Health Department was able to eliminate such a position in their administration with the commitment that their account manager would coordinate across CBS divisions to meet their needs. As the CBAC noted, we have little time to prepare for the loss of ITAX. Given the limited resources we have for this change, the elimination of the account manager role would be a critical blow to our ability to succeed.

Please let me know if you have additional questions.

cc: Diane Linn, Chair
Maria Rojo de Steffey, District 1
Serena Cruz, District 2
Lonnie Roberts, District 4
John Ball, Chief of Staff
Karyne Dargan, Budget Manager

**Multnomah County DBCS - Community Services
FY05 Proposed CGF Budget Reductions**

Direct Services	Total Funding	Total CGF	Proposed CGF Cut	Executive Restoration	Funding Impact	Service Impact/Issues
FTE and program cuts in Director's Office	\$547,954	\$547,954	\$115,500	\$0	None	costs shifted to other Community Services divisions to meet (and reflect) staffing needs
Reduction of indirect charges to CS Directors Office			\$46,900	\$0	None	none
Land Use Planning and Environmental Compliance ReOrg - Net staff reductions	\$2,621,306	\$1,471,448	\$58,800	\$0	None	no immediate reduction in service levels, increase in efficiency expected
Elections department reduction in printing costs	\$3,179,688	\$3,179,688	\$30,000	\$0	None	no immediate reduction in service levels.
Animal Services - Delay Fleet vehicle replacement	\$3,512,349	\$3,512,349	\$14,461	\$0	None	delay replacement of two vehicles, no immediate service level impacts
Revenue increases in Animal Services and Elections			\$32,045	\$0	None	none
Animal Services Admin Support			\$25,000	\$0	None	support staff in Directors and road division offices who assist A.S. not as available for overall admin support
Contracted Services	Total Funding	Total CGF	Proposed CGF Cut		Funding Impact	Service Impact/Issues
Animal Services - Veterinary Services	\$3,512,349	\$3,467,349	\$15,000	\$0	None	better utilization of new on-site spay/neuter services and less money spent contracting with outside veterinarians
Total CGF Reduction to Balance			\$337,706	\$0		

FY 2005 Program Budgets, What's Sustained

Last Updated: March 23rd

County Dep't	County program	FY 2004			FY 2004 Total Funding	FY 2004 FTE	FY 2005			FY 2005 Total Funding	FY 2005 FTE	
		STATE FUNDING	General Fund	Itax Funding			STATE FUNDING	General Fund	Itax Funding			
CS	BCS Depr Director's Office		549,966		549,966	4.33		307,677		240,277	547,954	3.20
CS	Animal Services		1,974,423	1,186,500	3,160,923	38.00		2,395,749	1,116,600		3,512,349	40.00
CS	Elections		1,957,981	1,010,470	2,968,451	15.00		2,066,773	1,112,915		3,179,688	14.00
CS	Emergency Management		213,213	4,531,162	4,744,375	2.00		243,279	3,785,924		4,029,203	3.00
CS	Housing		104,300	678,087	782,387	3.50		109,245	994,254		1,103,499	3.50
CS	Land Use & Trans Planning	35,000	1,348,883	959,181	2,343,064	18.70		1,271,395	1,149,858		2,421,253	16.30
CS	Water Quality		124,354		124,354	1.00		200,053			200,053	2.00
CS	County Surveyor			1,605,583	1,605,583	17.00			1,661,144		1,661,144	17.00
CS	Budget & Ops Support			1,199,809	1,199,809	14.10			922,797		922,797	7.70
CS	Road Engineering & Ops			9,001,970	9,001,970	27.00			9,437,891		9,437,891	25.50
CS	Road Maintenance			6,319,537	6,319,537	56.00			6,515,192		6,515,192	56.00
CS	Bridge Engineering			6,204,134	6,204,134	20.70			8,177,636		8,177,636	20.80
CS	Bridge Maint & Ops			2,357,524	2,357,524	27.50			2,389,476		2,389,476	26.50
CS	CS Acctg Entities			21,168,429	21,168,429				22,406,153		22,406,153	
		35,000.00	6,273,120.00	-	56,222,386.00	244.83	-	6,594,171.00	-	59,910,117.00	66,504,288.00	235.50

**CBS FY05 Budget Proposal
Summary of Reductions**

5/14/2004

Division/Reduction	Type	Description/ Impact	Amount	FTE
CBS Admin.			(191,000)	1.50
1 Combine Deputy & Finance Ops Direct	Efficiency	Include Finance Operations in Deputy Director role	(64,000)	0.50
2 Eliminate Project Manager	Efficiency	Eliminate vacant project manager position. Reduce capacity for perf meas, SLA, process improvement support	(127,000)	1.00
Finance Operations			(565,944)	3.50
1 Reduce Division Director	Efficiency	Finance Operations Director reduced by 50%	(64,000)	0.50
2 Eliminate Vacancies	Efficiency	There are currently 3.0 FTE vacant in department finance groups. Positions will be cut and work reorganized.	(214,944)	3.00
3 Cuts to balance	Capability	Choices include salary savings for positions as yet unidentified and/or contracts.	(287,000)	
Human Resources			(367,546)	4.00
1 HR Analyst - Safety Program	Capability	Eliminate vacant Safety Technician. Position has been vacant some time.	(119,558)	1.00
2 OA - Workers Comp	Efficiency	Eliminate duplication when section moves to 4th floor.	(48,226)	1.00
3 Finance Tech - Benefits	Efficiency	Redistribute duties to Finance after retirement	(28,907)	0.50
4 Absorb Library HR Analyst work	Efficiency		(89,071)	1.00
5 DA support for Recruitment & leave mg	Efficiency	DA will provide \$20k for Recruitment & \$2,500 for leave mgmt services allowing \$22.5k reduction elsewhere	(22,500)	
6 DCHS HR Tech	Efficiency		(28,750)	0.50
7 Reclass HR Mgrs to HR Analyst 2	Efficiency	2 HR mgrs will be reclassified, 1 in DCJ 1 in DBCS, to more appropriately reflect level of work.	(30,534)	
Facilities			(47,000)	0.00
1 Lease consolidation	Efficiency	Consolidate 3 leases to 1. Reduce 10,500 sq ft. Ongoing savings \$149k	(47,000)	
Information Technology			(490,000)	2.00
1 Extend desktop PC replacement cycle	Efficiency	Reduces flat fee from \$575 to \$500 per PC starting in FY05. Minimal impact, replacing 20% of PC inventory each year is adequate at this time.	(350,000)	

FY 2005 Program Budgets

County Business Services

As of: March 9, 2004 INFORMATION SUBJECT TO CHANGE

County program	FY 2004 General Fund	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 General Fund	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
CBS Director's Office								
Base	1,388,065		1,388,065	10.00				8.17
Charges from IT (1)								
Sub-total	1,388,065	0	1,388,065	10.00		1,677,116	1,677,116	8.17
SAP Support Team								
Base	2,419,978		2,419,978	11.00		4,392,030	4,392,030	12.00
Charges from IT (2)								
Sub-total	2,419,978	0	2,419,978	11.00	0	4,392,030	4,392,030	12.00
Sustainability (3)	27,783		27,783	2.00	31,038		31,038	2.00
Sub-total	27,783		27,783	2.00	31,038	0	31,038	2.00
Human Resources								
Base - Central HR	2,648,941		2,648,941	26.50		3,571,130	3,571,130	24.66
Dept Transfers to HR (4)		1,909,844	1,909,844	22.50		1,431,075	1,431,075	23.50
Risk Operations		2,123,507	2,123,507	20.00				
Risk - Insurance		49,299,354	49,299,354			56,356,351	56,356,351	17.50
Sub-total	2,648,941	53,332,705	55,981,646	69.00		61,358,556	61,358,556	65.66
Finance Operations								
CPCA/AP (5)	1,413,418		1,413,418	21.80	1,810,640	1,757,340	3,567,980	21.30
Dept Transfers to Fin Ops (4)		4,366,030	4,366,030	65.60		4,473,217	4,473,217	66.60
Sub-total	1,413,418	4,366,030	5,779,448	87.40	1,810,640	6,230,557	8,041,197	87.90
Information Technology								
GF Programs	2,535,683		2,535,683	4.00	866,989		866,989	N/A
Info Tech-Telecom (6)		5,603,634	5,603,634	9.00		N/A	0	N/A
Info Tech-Data Proc		21,191,872	21,191,872	178.00		27,773,197	27,773,197	168.00
Sub-total	2,535,683	26,795,506	29,331,189	191.00	866,989	27,773,197	28,640,186	168.00
Facilities & Property Management								
Operations (7)	144,517	36,856,479	37,000,996	93.25	442,493	35,880,310	36,322,803	92.00
Sub-total	144,517	36,856,479	37,000,996	93.25	442,493	35,880,310	36,322,803	92.00
FREDS								
FREDS-Records/Materiel (8)	1,023,498		1,023,498	12.80				N/A
FREDS-Fleet/Electronics		8,576,764	8,576,764	32.00		7,617,058	7,617,058	30.00
FREDS-Mail Distribution		1,526,379	1,526,379	9.20		3,549,617	3,549,617	25.00
Sub-total	1,023,498	10,103,143	11,126,641	54.00	0	11,166,675	11,166,675	55.00
Total Operations	14,250,824	131,453,863	143,055,746	517.65	3,151,160	148,478,441	151,629,601	490.73
Capital								
SAP Supp Team-Capital		1,300,000	1,300,000			N/A		
Info Tech- Capital		10,624,280	10,624,280	1.00		11,307,902	12,077,903	1.00
Facilities Mgmt-Capital		23,333,814	23,333,814	1.25		20,005,429	20,005,429	2.00
Total Capital		35,258,094	35,258,094	2.25	0	31,313,331	32,083,332	3.00

Footnotes

- (1) Fully loaded support for Sr Systems Analyst
- (2) Fully loaded support for SAP Technical Team
- (3) Program also includes \$152,980 in FREDS (\$45K) and FPM (\$108K)
- (4) Actual Fiscal budgets in Optg Dept. Functional responsibility changed to CBS

- (5) No IT or FPM charges in FY04
- (6) Incorporated into Data Processing Fund
- (7) GF \$\$ for Hooper Detox & FY05 for Wapato too
- (8) Records/Materiel Management consolidated into Distribution Fund

**Finance Budget and Tax Office's
FY05 Proposed CGF Budget Reductions**

Direct Services	Services Purchased	# Served in FY03	Total Funding	Total CGF	Proposed CGF Cut	Executive Restoration	Funding Impact	Service Impact/Issues
<i>Budget Office - Vacant Budget Analyst Senior Position</i>		<i>Position has been vacant during FY 2004</i>	\$63,000	\$63,000	\$63,000		100% CGF, Eliminates \$0 1.00 FTE	<i>Reduces Budget Office capacity for county-wide budgetary analysis and process oversight</i>
<i>County-wide Capital Planning and Budgeting</i>	<i>Capital planning coordination in Budget Office had been reimbursed by Asset Preservation Fund \$40 K</i>		\$40,000	\$40,000	\$40,000		100% CGF (with reimbursement from Asset Preservation Fund \$0 FY 04)	<i>Capital Budgeting will be absorbed by the CFO's Office</i>
Total CGF Reduction to Balance					\$103,000	\$0		

Contracted Services	Services Purchased	# Served in FY 03	Total Funding	Total CGF	Proposed CGF Cut	Funding Impact	Service Impact/Issues

FY 2005 Program Budgets, What's Sustained

Last Updated: 03/23/04

County Dep't	County program	Impact of Reduction and Notes:	FY 2004 STATE FUNDING	FY 2004 General Fund	FY 2004 Itax Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 STATE FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
FBAT	Office of the Chief Financial Officer	Major change here is the reduction of \$3.3 million in IT charges that are now in County Business Services for FY 2005; and the transfer of 2 FTE to CBS	0	3,467,766	0	530,033	3,997,799	4.50	0	623,562	0	44,133	667,695	2.50
FBAT	Budget Office	Increased personal services due to salary savings budgeted FY 2004 \$82,553.	0	791,507	0	0	791,507	8.00	0	922,905	0	0	922,905	8.00
FBAT	Property Tax Program: Property Valuation (A&T Grant Program)	\$180 K reduction in State Revenue possible FY 2005, no reduced service level presumed. 2 FTE transferred from IT (CBS) that are in technical support		7,360,318	0	0	7,360,318	73.00		7,591,989	0	0	7,591,989	75.00
FBAT	Property Tax Program: Tax Collection and Records Management (A&T Grant Program)	Current Service Level maintained		3,814,458				47.00		3,928,124			3,928,124	47.00
FBAT	Document Recording & Rec Mgmt (Non A&T Grant Program)	Change in State funds due to increase in ORMAP grant program.	100,000	777,262	0	0	877,262	7.00	175,000	850,285	0	0	1,025,285	7.00
FBAT	Marriage Licenses & Domestic Partner Registry	Current Service Level maintained	0	61,963	0	0	61,963	1.00	0	69,038	0	0	69,038	1.00
FBAT	ITAX Administration	Current Service Level - lower costs due to agreement with City of Portland for collection of ITAX.	0	0	6,855,312		6,855,312	3.50	0	0	5,318,189	0	5,318,189	3.20
FBAT	Tax Administration (Non ITAX)	This unit did not exist at the start of fiscal year 2004. It was created from within current DBCS resources.	0	0	0	0	0	-	0	159,044	0	0	159,044	1.80
FBAT	Accounting	Increased staff size and expenditures due to transfers from County Business Service. All General Ledger services maintained, Property and Liability Risk Programs maintained	0	775,699	0	2,214,635	2,990,334	9.50	0	967,037	0	2,580,670	3,547,707	12.00
FBAT	Treasury	Reduced staffing due to transfer to Tax Administration. Maintains existing service level	0	444,643	0	0	444,643	4.00	0	358,001	0	0	358,001	2.50
FBAT	Accounting Entities	No change. Reduced expenditures due to Bybee Howell \$10,300 payment to Metro now being a direct payment of General Fund through the Accounting program above.	0	0	0	126,300	126,300	-	0	0	0	116,000	116,000	-
TOTAL			100,000	17,493,616	6,855,312	2,870,968	27,319,896	157.50	175,000	15,469,985	5,318,189	2,740,803	23,703,977	160.00

DCHS



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- Response to Information Request
 - CGF Budget Reductions List
 - What is Sustained List

-----Original Message-----

From: MOUSHEY Patsy

Sent: Monday, May 17, 2004 1:54 PM

To: JASPIN Michael D

Cc: WILTON Nancy L; PATE Patricia; YAGER Chris D; STICKEL Al; MOUSHEY Patsy; SHORTALL Mary E; DARGAN Karyne A

Subject: RE: BCC Follow-Up Questions from 5/11 Budget Work Session - DCHS

Mike, Please advise if you need further information.

1. Why these 3 cut over other CM positions?

The positions cut were associated with the Multi-Disciplinary Team - an innovative best practice that we developed several years ago with the support of the BCC. It has also been supported by the Health Department (they originally contributed community health nurses to the effort), and the MH Division as they pay for the Geriatric MH specialists who provide consultation. The BCC funded (ADS Social Worker positions) with county funds and Medicaid match extended the value of the county funding.

With the State budget cuts, less people are Medicaid eligible and therefore we needed more county GF to maintain this service. With county GF cuts we didn't have enough county funds to maintain it at the previous level.

Meanwhile a second factor was that our basic state-federal funded services were funded less generously than in previous years. Although there were several reasons for this the biggest funding gap was due to COLAs' on the positions in the state-federal funded programs. The Legislature did not fund COLAs', yet our labor union contract required them. This gave us a gap of at least \$1.2 M. We needed to move county funds into the basic state services to use county funds as match for Medicaid to afford to pay the COLAs'. This put further pressure on our ability to find the extra GF to maintain the full complement of MDT positions.

2. It is true that county-Medicaid match has been reduced? This is a trend that will continue as the State Legislature constricts eligibility for Medicaid services. We have matched county funds with Medicaid for many of our county funded services over the years where we can justify it because high percentages of clients served in the programs are or become Medicaid eligible. The county-federal match has been used in the Directors Office; in business services positions that used to be under our control but are now in Shared Services; throughout our direct county funded program services such as Public Guardian, the MDT which is in Adult Protective Services, and in Community Services. As the percent of clients Medicaid eligible goes down, the proportion of pure County GF needs to go up.

3. Could additional County GF be matched in this program? County GF can be matched if the State DHS approves it and if we can prove that we are providing a Medicaid service. We have billed based upon the percentage of clients Medicaid eligible within each of these programs. As said above - the proportion of clients in Medicaid services has gone down resulting in being able to match fewer of our county GF in this program .

4. Why are the positions for add back different than what was cut? The APS Program lost 4 positions, although it looks as if only 3 were reduced. The limited duration PDS was eliminated because a federal grant ended. A vacant CM Sr position was transferred to the LTC program and funded with the state-federal allocation. A Social Worker program was eliminated and the funding was transferred to the LTC program. A Community Health Nurse position was eliminated and the funding was transferred to LTC.

We are suggesting hiring back the CM Senior, the Community Health Nurse and replacing the Social Worker with a second CM Senior. The reason for this is that with fewer people Medicaid eligible, we need CM Seniors who are able to do risk intervention case management services. Social Workers provide more consultation and less case management. With the changing population of non Medicaid eligible clients we need workers who can carry caseloads. When people are no longer Medicaid eligible, they lose access to a case manager - the CM Seniors take on these as risk intervention case loads to get individuals stable and safe. The risk intervention case load is where we have the biggest need and gap.

**Multnomah County DCHS
FY05 Approved CGF Budget Reductions**

Direct Services	Services Purchased	# Served in FY03	FY 04 Total Funding	Total CGF	Proposed CGF Cut	Executive Restorations	Funding Impact	Service Impact/Issues
Developmental Disabilities Services Division Material & Supplies			\$153,939	\$10,303	\$9,579		Central Business \$0 Services	No impact
Aging & Disability Services Division Administration (reduce internal services)			\$2,692,029	\$250,691	\$101,477		No impact due to increased Title XIX \$0 revenue	No impact
DCHS Department Administration and Operations (DO, CFO, COO, COS, HR, IT) Personnel, Materials, & Supplies			\$4,845,306	\$2,019,454	\$40,945		No impact due to increased OHP & Title XIX and Title IIB \$0 revenues.	No impact
Contracted Services								
Contracted Services	Services Purchased	# Served in FY 03	FY04 Total Funding	Total CGF	Proposed CGF Cut	Executive Restorations	Funding Impact	Service Impact/Issues
Domestic Violence Coordinator's Office Mental Health Services for Prostituted Women	Mental health counseling for prostituted women	DCJ contract in FY03; FY04 projected to serve 75.	\$95,000	\$95,000	\$80,550		\$0 Cut \$95,000 in pass through and used \$14,500 to cover increased personnel costs (COLA's reclass, Step Increase)	Preserves emergency shelters and culturally specific programs. Eliminates 75% of funding for prostituted women. Will transfer appropriate clients to MHASD, increase competency of existing mental health services, and encourage domestic violence programs to provide services.
Mental Health & Addiction Services Division Safety Net Outpatient Pool	No impact		\$17,242,638	\$163,829	\$163,829		No impact due to increased State Mental Health Grant Revenue \$0 MH 20 & 25.	No impact
Mental Health & Addiction Services Division Safety Net E-holds	No impact		\$1,048,249	\$219,211	\$219,211		The implementation of new service processes and procedures will decrease costs and \$0 require less funding.	No impact
Mehtal Health & Addiction Services Division Safety Net Crisis Services (Flex Funds, Transportation, Home base Stabilization)	No impact		\$4,828,098	\$1,531,757	\$74,789		No impact due to increased State Mental Health Grant Revenue \$0 MH25.	No impact
Developmental Disabilities Services Division Pass Through and Professional Contracts	No impact		\$39,449	\$39,449	\$32,497		No impact due to increased State DD44 \$0 Revenue.	No impact
Aging & Disability Services Division Administrative Match	No impact		\$2,239,485	\$2,020,229	\$58,000		No impact due to increased local funds from Providence Medical \$0 Center.	No impact
Total CGF Reduction to Balance					\$780,877			

FY 2005 DCHS Program Budgets, What's Sustained?

Last Updated: 3/5/2004

County Dep't	County program	Impact of Reduction and Notes	FY 2004 FED/STATE FUNDING	FY 2004 General Fund	FY 2004 ITAX Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 FED/STATE FUNDING	FY 2005 General Fund	FY 2005 ITAX Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
DCHS	MHAS System Admin	The increase of County funds is due to the funding received to cover the new CBS and HR charges.	2,085,576	981,474			3,067,050	36.00	2,064,431	1,891,697			3,956,128	32.25
DCHS	MHAS Treatment Program Admin	Added 5.47 FTE to improve coordination with the criminal Justice system, insure compliance with State requirements regarding A&D funding streams, expand support of DUII and A&D programs, increase support to Eastern European community. Of the 5.47 FTE increase, 4.25 FTE is due to FY04 bud mods.	338,555	971,120		66,171	1,375,846	15.05	316,311	1,342,153	43,292	71,384	1,773,140	20.52
DCHS	MHAS Addiction Services	Approved FY04 bud mod reduced 3.37 FTE. Portion of FTE moved to Safety Net System to provide Call Center with increased alcohol and drug expertise, of which 1 FTE is Bi-Cultural Eastern European. State restored funding and program increased contracted services, which restored 22 adult residential treatment beds.	12,035,222	1,641,996	3,757,635	242,639	17,677,492	16.80	13,208,583	1,496,306	3,714,343	258,400	18,677,632	13.43
DCHS	MHAS Safety Net System	Utilization management reduced acute care costs by \$3.7 million. Approved FY04 bud mod increased 1.30 FTE	15,577,959	1,507,474	4,735,000		21,820,433	41.80	12,804,783	601,498	4,734,998		18,141,279	43.10
DCHS	MHAS System of Care for Families	State funding restored \$2.2 million in October 2003. The restored funds were used to restore contracted services providing outpatient care for families.	21,806,925	2,679,052	2,618,415	189,400	27,293,792	31.19	24,019,300	2,674,260	2,618,416	200,200	29,512,176	31.44
DCHS	DV Coordinator's Office	State funding decreased \$189,544 for FY05; Federal grant ending 09/30/04 unless renewed (\$189,544 for FY05); CGF constraint plus increased costs in shared services and personnel requires \$95,000 cut to services.	1,007,052	1,363,368	0	34,747	2,405,167	4.00	817,508	1,358,638	0	34,747	2,210,893	3.70
DCHS	DD Administration	2.8 FTE moved to CBS, 3.0 other positions were moved in to this cost center from Crisis & Long-Term Services because their activities were primarily in support of contracted services. The increase of County funds is due to the funding we received to cover the new CBS and HR charges of \$968,974. The increase in State funds is due to the required allocation of State funds for local administration.	651,934	53,944		7,500	713,378	8.80	801,520	455,888		501	1,257,909	3.00
DCHS	DD Brokerage	Services transferred, State pays providers directly. The FY04 budget shows a full year of service funding and brokerage staffing, even though the Brokerage program was terminated Aug.31, 2003. All ten staff positions were eliminated and the State recovered all unspent funds. State contracts with private brokerages to provide the same clients with continuing services, so there is no service impact.	1,798,317				1,798,317	10.00					0	-

FY 2005 DCHS Program Budgets, What's Sustained?

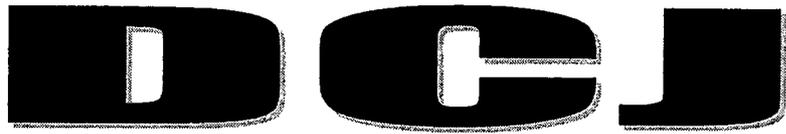
Last Updated: 3/5/2004

County Dep't	County program	Impact of Reduction and Notes	FY 2004 FED/STATE FUNDING	FY 2004 General Fund	FY 2004 ITAX Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 FED/STATE FUNDING	FY 2005 General Fund	FY 2005 ITAX Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
DCHS	DD Crisis , Long Term Service & Region 1	Approved FY04 bud mods increased 11.0 FTE; This cost center contains most of our contracted service dollars, which were reduced by \$491,000. Staffing increased because three existing positions were moved into this cost center from administration because their work is primarily in support of community services. Region I Office received State funding to expand staff 3.0 FTE in mid-FY04; and two existing positions from another cost center were moved into this cost center to consolidate Medicaid monitoring in this unit. Two new positions were added and one was moved from Protective Services. ITAX funds were moved into case management to support that function.	54,512,776	662,829	0	0	55,175,605	18.00	54,021,790	677,723	0	1,000	54,700,513	29.00
DCHS	DD Protective Services, Intake & Assessment	Approved FY04 bud mod eliminated a case manager and 1.4 FTE vacant positions. In Protective Services, 1.4 FTE unfilled positions were eliminated to create a Program Development Specialist Sr in Crisis and Long-Term Services. In addition, ITAX funds in excess of the cost of one case management assistant were moved in FY05 to the case management program in support of case managers.	920,548	1,570	155,171		1,077,289	15.40	927,079		47,750		974,829	13.00
DCHS	DD Case Management Teams	Approved FY04 bud mod moved 2.50 FTE to Protective Services and Intake & Assessment. A vacant .50 FTE case manager eliminated and OA2 added supporting Chart Room & Intake & Assessment. ITAX in FY05 will be supporting 8.24 existing positions in case management. A new case management administrator was added with CGF.	2,611,876	0	449,829	0	3,061,705	45.50	2,686,814	93,657	557,250	0	3,337,721	43.00
DCHS	ADS Community Services	No material change.	4,096,044	1,418,775	2,693,950	865,637	9,074,406	21.30	4,170,791	1,504,002	2,693,950	824,288	9,193,031	20.80
DCHS	ADS Long Term Care	FTE increase due to multiple State program changes after the 2004 adopted budget. State funding to serve Medicaid population added 27.55 FTE and 6.75 FTE were added through partial restoration of the General Assistance Program.	13,656,030				13,656,030	175.55	16,345,303				16,345,303	209.85
DCHS	ADS Adult Care Home	1.0 FTE cut due to decrease in State funding; It was necessary to reduce one position to cover the cost of salary increases, because the Legislature did not provide COLA increases in the allocation from DHS. The hearings workload will be covered by the Program Manager in consultation with County Counsel.	1,006,921	149,515		195,720	1,352,156	12.50	961,968	261,753		195,720	1,419,441	11.50

FY 2005 DCHS Program Budgets, What's Sustained?

Last Updated: 3/5/2004

County Dep't	County program	Impact of Reduction and Notes	FY 2004 FED/STATE FUNDING	FY 2004 General Fund	FY 2004 ITAX Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 FED/STATE FUNDING	FY 2005 General Fund	FY 2005 ITAX Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
DCHS	ADS Adult Protective Services	3.0 FTE cut due to decrease in State funding; Ten percent reduction in the ability to respond to high risk, medically and emotionally complicated abuse, neglect and exploitation cases. It will be harder to maintain the statutory requirement that facility investigations be completed in 60 days.	2,879,924	350,588		17,881	3,248,393	36.17	2,715,362	305,014			3,020,376	33.00
DCHS	ADS Public Guardian	No material change.	660,448	411,745		17,000	1,089,193	9.90	710,500	404,920		17,000	1,132,420	9.90
DCHS	ADS Administration	Transferred 2.8 FTE to CBS; CGF increased to cover a portion of costs.	1,620,826	1,086,015		6,000	2,712,841	12.30	1,699,538	1,144,866		6,000	2,850,404	9.50
DCHS	Directors Office	FTE increase due to creation of Office of Community Involvement and its transfer of positions from Business Operations and the addition of a Department Compliance Officer. Includes funding for Children's Receiving Center.	555,075	178,617			733,692	3.00	649,161	455,082			1,104,243	8.00
DCHS	Business Operations (CFO, COS, COO)	Net FTE change of 4.50 reduction. 2.0 FTE transfer to CBS. 1.0 FTE eliminated. 3.50 FTE transferred to the Office of Community Involvement. 2.0 FTE increased with the addition of 1.0 FTE training coordinator and 1.0 FTE communications coordinator.	1,322,647	451,256			1,773,903	20.50	1,470,853	108,436			1,579,289	16.00
DCHS	Business Services (HR & IT)	FTE transferred to CBS	1,381,090	1,389,581			2,770,671	6.50	1,146,137	1,352,419			2,498,556	-
TOTAL								540.26						550.99



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- CGF Budget Reductions List
 - What is Sustained List

**Cost Reductions List
DCJ Budget Request FY 2005**

Positive Numbers = Amount Reduced

	General Fund	DOC	ITAX	Other Federal/State	FTE
Forest Project					
Close Forest Project, including Forest Project Intake Positions	509,909	79,873			8.50
Cut Juvenile Forest Camp Community Works Leaders, stipends	462,269				5.70
Add Juvenile Accountability Programs (detention alternatives)	(300,151)				
Clean Court					
Clean Court Operations SAMHSA Grant Funded				154,877	2.25
Clean Court Contracted Treatment		231,317		309,205	
Research and Evaluation Specialist SAMHSA Funded				63,224	0.75
River Rock					
River Rock replace general funds with Medicaid Funds	313,000				
Adult Services					
PO at Domestic Violence		66,670			1.00
Community Works Leader Adult Community Service		58,929			1.00
Londer Learning Center		61,000			
Salary Savings	145,583	354,417			
Juvenile Services					
Administrative Analyst Juvenile Services Division	86,432				1.00
Cut JCA's from Intake and Informal Units	130,191				2.00
Temporary On Call Custody Staff Reductions	100,000				
JABG Grant Reduction contracts				116,289	
Program Manager Juvenile Treatment to FQHC	53,846			(53,846)	
JCSS Position in BRS RAD				61,623	1.00
Administration, Contracts, Information Services					
Management Assistant Position in Director's budget	103,525				1.00
Training Budget	20,000				
IT Flat Fee Change to 5 Year Replacement	67,275				
Unallocated Contracts and Other Reductions					
	184,628	24,500			
	1,876,507	876,706	0	651,372	24.20

**Department of Community Justice
FY05 Proposed Budget Reductions**

Direct Services	Total Funding	Total CGF	Proposed CGF Cut	Executive Restorations	Funding Impact	Service Impact/Issues
Close Forest Project-Adult Services	\$530,078	\$530,078	\$509,909		Cuts the Adult Services budget for Forest Project operation and Forest Camp Intake services. This program cut also includes DOC fund cuts shown below.	Closure of this program eliminates one of the only residential non-jail sanctions available to the courts and PO's. Last year 255 offenders were sanctioned to this program and provided an estimated 25,300 community service hours. Its closure will result in an increased reliance on jail beds. Lastly, the public will not be provided over seven months of annual National Forest restoration provided by the program's work crews, the United States Forest Service and the Army Corps of Engineers.
Forest Project-Juvenile Services	\$486,315	\$468,919	\$162,118		Reduces the Juvenile Services budget, remaining funds will be added to the Juvenile Day Reporting Center to increase capacity to sanction probation violators replacing some of the Forest Project's role.	The Juvenile Forest Project is an alternative to detention for youth committing probation violations and critical to detention reform. Closure of the project may increase the pressure on detention as a consequence for probation violations. Gorge communities and Oregon State parks will lose volunteer labor. The average daily weekend youth count of 14, the Juvenile Forest Project contributes over 8,700 volunteer hours.
River Rock Alcohol and Drug Treatment Facility	\$4,045,046	\$329,652	\$313,000		General Funds are replaced with the Medicaid funds from OHP Standard eligible clients.	No reduction to the River Rock program. Funding includes general fund, ITAX and Medicaid A&D Residential funds.
Adult Salary Savings			\$145,583		A total of \$500,000, including both general fund and DOC programs. This amount represents 2.3% of total personal services spending in Adult Services Division for FY 2005.	No service impact anticipated.
Juvenile Services Administrative Analyst Position	\$86,432	\$86,432	\$86,432			
Intake and Informal Units - Reduce 2 Juvenile Counseling Assistant Positions	\$746,836	\$545,799	\$130,191			

**Department of Community Justice
FY05 Proposed Budget Reductions**

Direct Services	Total Funding	Total CGF	Proposed CGF Cut	Executive Restorations	Funding Impact	Service Impact/Issues
<i>Reduce Temporary On Call Juvenile Custody Staff</i>	\$581,341	\$581,341	\$100,000			
<i>Shifts half of Program Manager Juvenile Treatment Services to FQHC funding</i>	\$107,692	\$107,692	\$53,846		<i>Shifts half of the Program Manager overseeing the treatment services section of Juvenile Services to FQHC funding.</i>	<i>No service impact anticipated.</i>
<i>Cuts a Management Assistant position in the Department Director's Office.</i>	\$759,502	\$759,502	\$103,525		<i>Cuts a Management Assistant position in the Director's Office</i>	<i>Responsibilities for Cultural Diversity, grant writing, responding to changing community needs, community planning and administrative support will be absorbed within the department or not undertaken.</i>
<i>Reduces Departmental Organizational Development and Training Budget</i>	\$159,732	\$159,732	\$20,000			
<i>Flat Fee reduction-change to 5 year replacement.</i>	\$412,275	\$412,275	\$67,275		<i>A result of IT proposal to move to a 5 year replacement schedule for PC equipment.</i>	<i>No service impact anticipated.</i>
Unallocated contracts and other reductions			\$184,628			<i>No service impact anticipated.</i>
Total CGF Reduction to Balance			\$1,876,507	\$0		

FY 2005 Program Budgets, What's Sustained
Department of Community Justice

Last Updated: 03/16/04

County Dep't	County program	Impact of Reduction and Notes	FY 2004 Revised Budget				FY 2004 FTE	FY 2005 Requested Budget					FY 2005 FTE	
			FY 2004 STATE FUNDING	FY 2004 General Fund	FY 2004 Itax Funding	FY 2004 Other Funding		FY 2004 Total Funding	FY 2005 STATE FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding		FY 2005 Total Funding
DCJ	DCJ Director's Office	Finance moved to Shared Services for 2005	28,699	2,230,358		28,162	2,287,219	17.80	43,925	1,767,809			1,811,734	8.50
DCJ														
DCJ	Employee, Community and Clinical Svcs		713,722	8,805,121	948,874	5,870,370	16,338,086	23.00	449,020	9,463,935	948,874	4,205,373	15,067,202	16.25
DCJ	ECCS Management	Responsible for fostering community and county partnerships as well as developing and managing new initiatives, grant development activities and system improvements.		618,761		260,807	879,568	10.00		792,331		150,000	942,331	9.00
DCJ	Research and Evaluation	Provides evaluation and research to assist with program planning, daily operations, quality assurance and program evaluations.		248,940		168,826	417,766	5.00		261,829		127,424	389,253	4.25
DCJ	Substance Abuse Services	Oversees the continuum of care of substance abusing and adult mentally ill offenders that are receiving appropriate services by contracted community providers. The contracts total \$9,000,000 for treatment services including 130 beds for substance abuse.	713,722	3,257,923	215,874	5,331,726	9,519,245	-	449,020	4,282,146	215,874	3,927,949	8,874,989	-
DCJ	Drug Diversion Program	This program works directly with approximately 350 offenders charged with drug related crimes by providing them immediate access to contracted outpatient treatment and drug court.			733,000	91,171	824,171	-			733,000		733,000	-
DCJ	Staff Development and Training	This unit is responsible for training, providing continuing education, and certifying 550 staff, as well as the recruitment and training, and coordination of volunteers. DCJ recruited 213 volunteers last year.		147,985		8,838	156,823	2.00		261,787			261,787	3.00
DCJ	Human Resources	HR has been moved to Shared Services in 2005.		545,730			545,730	6.00		28,938			28,938	-
DCJ	Information Services	Purchased through Shared Services.		3,985,782		9,000	3,994,782	-		3,836,904			3,836,904	-
DCJ	Resource Development			378,450			378,450	2.00		177,381			177,381	1.00

FY 2005 Program Budgets, What's Sustained
Department of Community Justice

Last Updated: 03/16/04

County Dep't	County program	Impact of Reduction and Notes	FY 2004 Revised Budget					FY 2005 Requested Budget						
			FY 2004 STATE FUNDING	FY 2004 General Fund	FY 2004 Itax Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 STATE FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
DCJ	Juvenile Services Division		3,607,234	16,360,377	1,458,001	4,312,656	25,738,268	198.70	3,148,602	16,314,363	1,362,463	4,221,053	25,046,481	177.50
DCJ	Juvenile Services Management	Provides oversight, and daily management collaboration with system partners. System change through the RWJ Reclaiming Futures and Detention Reform efforts.		579,329		425,921	1,005,250	7.00		699,142		488,281	1,187,423	9.00
DCJ	Custody Services	Provides a safe, secure and enriching environment for detained youth. Detention has 191 beds. 944 youth were referred to detention. 596 of these youth spent one or more days in detention, while 348 youth were diverted to detention alternatives. JSD contracts with New Avenues for Youth that diverted an additional 603 youth from detention.	1,029,963	8,813,223		19,400	9,862,586	67.00	368,397	7,960,973		139,400	8,468,769	58.20
DCJ	Counseling and Court Services	Provides recommendations to the court for disposition, diversion for 200 youth at one time, 650 youth under formal probation such as specialized supervision of gang offenders, sex offenders and families involved in inter-generational crime. Provides culturally specific wrap around services for high risk youth of color, detention alternatives, community services and day reporting. 650 youth are under formal probation, while another 200 youth are involved in the diversion program.	1,561,723	6,074,393	941,007	1,364,083	9,941,206	67.20	1,559,641	6,056,767	990,851	737,547	9,344,806	70.50
DCJ	Treatment Services	Provides mental health and substance abuse services to youth and their families whose needs cannot be met by traditional community-based providers. Includes MST serving 31 families, Early Intervention for 10 to 12 year-olds in serious trouble, Day Reporting Center for 10 youth a day as an alternative to detention, and two treatment units: the Residential Alcohol and Drug Treatment with 16 beds and serving 58 youth annually and the Sex Offender Treatment Program with 16 beds serving 30 youth annually.	1,015,548	893,432	516,994	1,553,736	3,979,710	48.50	1,220,564	1,597,482	371,612	1,903,915	5,093,573	30.80
DCJ	Family Court Services	Provides mediation, parenting evaluation and conciliation, counseling for divorcing parents as directed by the court. 2,500 people received parent education and other services last year.				949,517	949,517	9.00				951,910	951,910	9.00

FY 2005 Program Budgets, What's Sustained
Department of Community Justice

Last Updated: 03/16/04

County Dep't	County program	Impact of Reduction and Notes	FY 2004 Revised Budget					FY 2005 Requested Budget						
			FY 2004 STATE FUNDING	FY 2004 General Fund	FY 2004 Itax Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 STATE FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
DCJ	Adult Services Division		14,893,673	9,902,998	3,493,338	1,452,211	29,742,220	316.15	16,351,452	9,749,420	3,693,992	2,932,694	32,627,558	334.45
DCJ	Adult Services Management	Manages DOC funding, statewide coordination, LPSCC coordination, working with systems partners and the implementation of What Works.		585,577			585,577	4.00	100,376	611,782			712,158	5.00
DCJ	Adult Court and Pretrial Services	Centralized intake for all probation, post prison and paroled offenders; provide presentence investigations to courts, transitioning high-risk and high-need offenders leaving prison. Centralized intake saw 3,768 offenders, and TSU served 6,842 offenders last year. 350 offenders are managed through Local Control.	3,241,528	3,290,935	330,800	639,372	7,502,636	89.35	3,430,429	3,204,073	450,266	423,871	7,508,639	103.25
DCJ	Adult Offender Supervision	The Adult Services division supervises approximately 9,000 offenders. Caseload sizes vary between 49 and 72 offenders per PO with the average PO caseload is 52 offenders. 2,700 low-risk offenders are supervised through the casebank unit. Specialized caseloads are domestic violence, sex offenders, offender affiliated with gangs, mental health, DUII, and the African American program. Offenders located on generic and specialized caseloads are of high and medium risk. Low risk offenders are placed in casebank.	8,466,593	3,026,328	2,529,626	569,221	14,591,769	169.50	9,790,990	3,315,291	2,555,821	2,139,689	17,801,991	167.40
DCJ	Sanctions and Services	Holds offenders accountable for their actions and provides services to assist with rehabilitation and reintegration of offenders in the community. Day Reporting Center and Community Services are sanctions for probation violations. DRC serves 825 offenders annually. Community Services provided 99,005 community services hours last year. Londer Learning Center provides GED, ESL, and job readiness for 644 offenders each year. Daily Solutions provides structure for 60 high-risk and very dysfunctional offenders. Additional cognitive groups serve 703 offender each year. River Rock residential treatment provides 60 treatment beds for high risk offenders.	3,185,551	3,000,157	632,911	243,618	7,062,238	53.30	3,029,657	2,618,274	587,905	366,934	6,604,770	58.80
TOTAL			19,243,328	37,677,304	5,900,213	11,663,399	74,484,244	557.65	19,992,999	37,472,909	5,905,329	11,359,120	74,730,357	537.70



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- CGF Budget Reductions List (Will be forwarded under separate cover)
 - What is Sustained List

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- Health Department CGF Budget Reductions List is Forthcoming under separate cover

FY 2005 Health Department Program Budgets: What's Sustained

Last Updated: 05/13/04

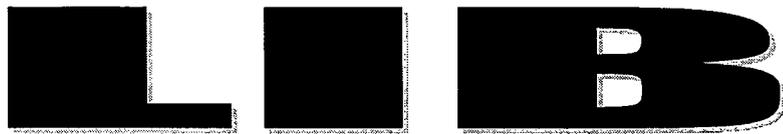
County program	FY 2005					FY 2005 FTE	CHANGE: 05 less				CHANGE in total Funding	CHANGE: 05 LESS 04 FTE
	Federal/ State FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding	FY 2005 Total Funding		04 Fed/State Funding	CHANGE: 05 less 04 General Fund	CHANGE: 05 less 04 Itax Funding	CHANGE: 05 less 04 Other Funding		
Office of the Director	0	670,401	0	0	670,401	5.00	(1)	(101,746)	0	0	(101,747)	(0.70)
Subtotal: Director's Office	0	670,401	0	0	670,401	5.00	(1)	(101,746)	0	0	(101,747)	(0.70)
Health Officer	0	217,530	0	0	217,530	1.00	0	(145,386)	0	0	(145,386)	(0.80)
Emergency Medical Services	0	1,039,647	0	0	1,039,647	4.70	0	33,347	0	0	33,347	(0.00)
Health Officer Grants	107,250	0	0	0	107,250	0.90	20,929	(3,675)	0	0	17,254	0.90
Subtotal: Health Officer	107,250	1,257,177	0	0	1,364,427	6.60	20,929	(115,714)	0	0	(94,785)	0.10
CHP3 Management	0	524,982	0	0	524,982	4.50	(37,617)	20,042	0	0	(17,575)	(0.50)
Community Capacitation Center	520,177	143,044	0	2,500	665,721	3.69	67,145	41,743	0	2,500	111,388	0.49
STARS Program	497,694	1	0	17,154	514,849	5.92	497,694	1	0	17,154	514,849	5.92
Health Research & Assessment	1,606,126	916,334	0	610,000	3,132,460	23.52	(260,040)	(84,433)	0	359,999	15,526	(3.12)
Civic Governance	0	261,528	0	0	261,528	1.65	(195,251)	(8,106)	0	(197,998)	(401,355)	(1.08)
Health Promotion Initiatives	0	105,789	0	3,000	108,789	1.00	(465,579)	20,787	0	3,000	(441,792)	(1.00)
Subtotal: CHP3	2,623,997	1,951,678	0	632,654	5,208,329	40.28	(393,648)	(9,966)	0	184,655	(218,959)	0.71
CHS Management	0	327,824	0	0	327,824	3.00	(1)	109,690	0	0	109,689	0.10
Health Inspections	0	1,876,879	0	0	1,876,879	20.40	0	113,726	0	0	113,726	0.10
Vector & Nuisance Control	0	924,226	0	0	924,226	8.95	0	129,151	0	0	129,151	(0.15)
Lead Poisoning Prevention	115,000	45,166	0	0	160,166	1.25	17,248	36,158	0	0	53,406	0.25
Environmental Health Projects	10,000	0	160,884	0	170,884	1.45	(18,520)	4	0	0	(18,516)	(1.15)
Food Handlers & Testing	0	194,278	0	0	194,278	2.40	0	(9,702)	0	0	(9,702)	(0.20)
Vital Records	0	356,541	0	405,000	761,541	5.40	0	82,316	0	367,155	449,471	1.45
Communicable Disease Control	458,046	86,813	160,115	0	704,974	11.45	20,215	71,155	0	(400,442)	(309,072)	0.20
Occupational Health	242,425	0	0	95,175	337,600	2.22	(63,478)	0	0	95,175	31,697	0.10
Immunization	197,000	28,794	0	100,000	325,794	2.20	(20,001)	(21,621)	0	0	(41,622)	0.00
STD Prevention & Treatment Program	538,187	1,384,019	0	0	1,922,206	19.30	60,417	190,143	0	(68,761)	181,799	0.40
HIV & HepC Community Programs	861,460	765,753	0	0	1,627,213	12.65	(652,712)	83,635	0	0	(569,077)	(6.95)
HIV Care Services	3,262,523	472,493	0	0	3,735,016	6.35	(27,796)	469,548	0	0	441,752	(0.40)
TB Prevention & Treatment Program	498,610	1,168,977	0	0	1,667,587	17.60	1,356	158,988	0	(260)	160,084	0.60
Emergency Preparedness	521,471	0	0	0	521,471	4.63	22,332	0	0	0	22,332	(0.00)
Early Childhood Services	4,330,714	3,393,013	0	40,968	7,764,695	70.80	(690,111)	327,274	0	0	(362,837)	(4.43)
Healthy Start/Connections	3,511,868	893,773	0	0	4,405,641	22.90	671,621	199,226	0	0	870,847	(0.20)
Medicaid/Medicare Eligibility	600,000	0	0	0	600,000	7.70	(779,143)	(93,929)	0	0	(873,072)	(12.30)
Subtotal: CHS	15,147,304	11,918,549	320,999	641,143	28,027,995	220.65	(1,458,573)	1,845,762	0	(7,133)	380,056	(22.58)

FY 2005 Health Department Program Budgets: What's Sustained

Last Updated:

05/13/04

County program	FY 2005				FY 2005 Total Funding	FY 2005 FTE	CHANGE: 05 less				CHANGE in total Funding	CHANGE: 05 LESS 04 FTE
	Federal/ State FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding			04 Fed/State Funding	CHANGE: 05 less 04 General Fund	CHANGE: 05 less 04 Itax Funding	CHANGE: 05 less 04 Other Funding		
ICS Management	0	1,542,679	0	119,895	1,662,574	14.15	(1,482,658)	1,538,587	0	63,320	119,249	3.00
Corrections Health	0	11,868,730	526,508	0	12,395,238	95.80	0	(39,104)	0	0	(39,104)	(2.20)
Primary Care Services	23,121,279	1,261,695	1,369,818	52,396	25,805,188	184.29	340,615	798,146	479,821	(655,097)	963,485	(46.43)
Dental Services	7,831,975	919,854	225,226	3,500	8,980,555	66.15	(35,236)	375,969	0	(34,501)	306,232	(7.20)
HIV Health Services Center	2,214,060	71,002	0	0	2,285,062	17.10	(165,612)	71,002	0	(192,031)	(286,641)	(1.95)
Ancillary Services-Pharmacy	4,593,000	245,197	0	0	4,838,197	23.10	193,000	(1,891,685)	0	(200,000)	(1,898,685)	(0.75)
Ancillary Services-Lab	0	226,442	0	0	226,442	10.45	0	(743,206)	0	0	(743,206)	(0.18)
Ancillary Services-Clinical Call Center	135,825	1,560,373	0	0	1,696,198	17.50	(1,866,328)	1,275,449	0	0	(590,879)	(5.60)
Ancillary Services-Medical Records	0	159,001	0	0	159,001	2.00	0	2,991	0	0	2,991	0.00
School-Based Health Centers	2,275,880	572,366	0	0	2,848,246	24.82	(1,819,704)	(35,003)	0	(54,875)	(1,909,582)	(22.21)
WIC Program	2,019,050	0	600,000	0	2,619,050	35.73	10	(4,033)	0	0	(4,023)	(2.74)
Children's Assessment Services	178,315	157,373	0	0	335,688	3.20	(7,519)	(7,607)	0	(1,750)	(16,876)	0.40
Breast & Cervical Health	<u>368,205</u>	<u>87,841</u>	<u>0</u>	<u>0</u>	<u>456,046</u>	<u>3.05</u>	<u>45,731</u>	<u>3,841</u>	<u>0</u>	<u>0</u>	<u>49,572</u>	<u>0.20</u>
Subtotal: ICS	42,737,589	18,672,553	2,721,552	175,791	64,307,485	497.34	(4,797,701)	1,345,347	479,821	(1,074,934)	(4,047,467)	(85.66)
Finance & Operations	0	1,295,598	0	0	1,295,598	3.00	1	(260,250)	(79,825)	0	(340,074)	(1.50)
Organizational Effectiveness & Training	0	381,778	0	0	381,778	3.60	0	61,771	0	0	61,771	0.00
Shared Services	0	3,937,623	0	0	3,937,623	0.00	0	(1,030,826)	0	0	(1,030,826)	(30.70)
Accounting Entries	<u>1,200,000</u>	<u>730,443</u>	<u>50,000</u>	<u>0</u>	<u>1,980,443</u>	<u>0.00</u>	<u>0</u>	<u>891,864</u>	<u>(400,000)</u>	<u>0</u>	<u>491,864</u>	<u>0.00</u>
Subtotal: Business & Quality	1,200,000	6,345,442	50,000	0	7,595,442	6.60	1	(337,441)	(479,825)	0	(817,265)	(32.20)
TOTAL: ALL PROGRAMS	61,816,140	40,815,800	3,092,551	1,449,588	107,174,079	776.47	(6,628,993)	2,626,242	(4)	(897,412)	(4,900,167)	(140.33)



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- CGF Budget Reductions List
 - What is Sustained List
(Combined as one-page report)

FY 2005 Program Budgets, What's Sustained

Last Updated: 03/26/04

County Dep't	County program	Impact of Reduction and Notes	FY 2004 Library Levy - 53%	FY 2004 General Fund - 37%	FY 2004 Itax Funding	FY 2004 Other Funding - 10%	FY 2004 Total Funding	FY 2004 FTE	FY 2005 Library Levy - 53%	FY 2005 General Fund - 37%	FY 2005 Itax Funding	FY 2005 Other Funding - 10%	FY 2005 Total Request	FY 2005 FTE	Chair's Restoration	FTE Added	FY 2005 Total Approved (excludes capital)	FY 2005 Total Approved FTE
Library	Director's Office - Administration	Cut vacant Deputy Director position	252,680	361,947	0	68,292	682,919	4.00	284,050	198,299	0	53,595	535,944	3.00			535,944	3
	Dir. Office-Communication w/Pub.	Reduced budget for programs throughout the system by \$90,000	544,053	379,811	0	102,652	1,026,516	7.50	553,875	386,668	0	104,505	1,045,048	8.50	53,035		1,098,083	9
	Central Library - Div. Management	Includes 4.0 central management positions responsible for Central sections	1,290,630	901,005	0	243,515	2,435,150	9.75	1,315,229	918,179	0	248,157	2,481,565	9.50			2,481,565	10
	Central Library - Access Services	9.75 FTE cut to reflect reduced hours but also maintain ability to handle materials movement	2,317,045	1,617,559	0	437,178	4,371,782	91.25	2,262,604	1,579,554	0	426,906	4,269,064	81.50			4,269,064	82
	Central Library - Info Services	12 FTE cut to reflect less reference desk coverage needed due to reduced hours	2,761,990	1,928,182	0	521,130	5,211,302	72.00	2,402,315	1,677,087	0	453,267	4,532,669	60.00			4,532,669	60
	Community Svcs - Div. Mgmt.	Includes permanent "floater" positions	317,085	221,361	0	59,827	598,273	8.50	352,089	245,798	0	66,432	664,319	9.50			664,319	10
	Comm Svcs - Branch Libraries	14.25 FTE cut for reduced/shifted hours	7,212,342	5,035,031	0	1,360,819	13,608,192	201.25	6,976,752	4,870,563	0	1,316,369	13,183,684	187.00	148,249	2.00	13,311,933	189
	Support Svcs - Lib. Collection	Actual collection budget decreased from \$5.87 to \$5.65 mil; increase reflects Finance Ops charge	3,102,986	2,166,236	0	585,469	5,654,691	0.00	3,176,266	2,217,394	0	599,295	5,992,955	0.00	53,035		6,045,990	0
	Support Svcs - Technical Svcs.	Staff for handling collection budget: selection, ordering, cataloging and processing	1,286,192	897,907	0	242,678	2,426,777	30.50	1,318,259	920,295	0	248,728	2,487,282	30.50			2,487,282	31
	Support Svcs - Computer Svcs	Increase due to IT allocation shifts among depts; now based on # of PCs & connections plus charges to depts formerly paid by General Fund	1,523,682	1,063,703	0	287,487	2,874,872	0.00	1,981,053	1,382,999	0	373,783	3,737,835	0.00	-147,582		3,590,253	0
	Support Svcs - Ref & Info Svcs	Reflects transfer of 5.5 FTE to other programs	558,525	389,913	0	105,382	1,053,820	11.50	310,963	217,087	0	58,672	586,722	6.00			586,722	6
	Support Svcs - Admin Svcs & Dist	7 FTE transferred to County Business Services	1,481,595	1,034,321	0	279,546	2,795,462	24.50	1,364,171	952,346	0	257,391	2,573,908	16.50	179,268		2,753,176	17
	Support Svcs - Prog&Staff Support	Includes volunteer services, training & HR	179,315	125,182	0	33,833	338,330	2.00	309,099	215,786	0	58,321	583,206	7.00			583,206	7
	Support Svcs - Systemwide Access	New org in 05; positions shifted from other orgs				New In 05			214,981	150,081	0	40,563	405,625	2.50			405,625	3
	Outreach Svcs - Youth	Includes early childhood resources & support for schools	948,708	662,306	0	179,002	1,790,016	19.25	872,841	609,342	0	164,686	1,646,869	16.50			1,646,869	17
	Outreach Svcs - Adult	Reduced services to homeless shelters & retirement homes; cut 3.5 FTE including 1.0 Supervisor	244,251	170,515	0	46,085	460,851	7.00	99,953	69,778	0	18,859	188,590	3.50	268,412	4.25	455,002	8
		TOTAL	24,021,079	16,954,979	0	4,552,895	45,528,953	489.00	23,794,500	16,611,256	0	4,469,529	44,895,285	441.50	552,417	6.25	45,447,702	447.75

MCSO



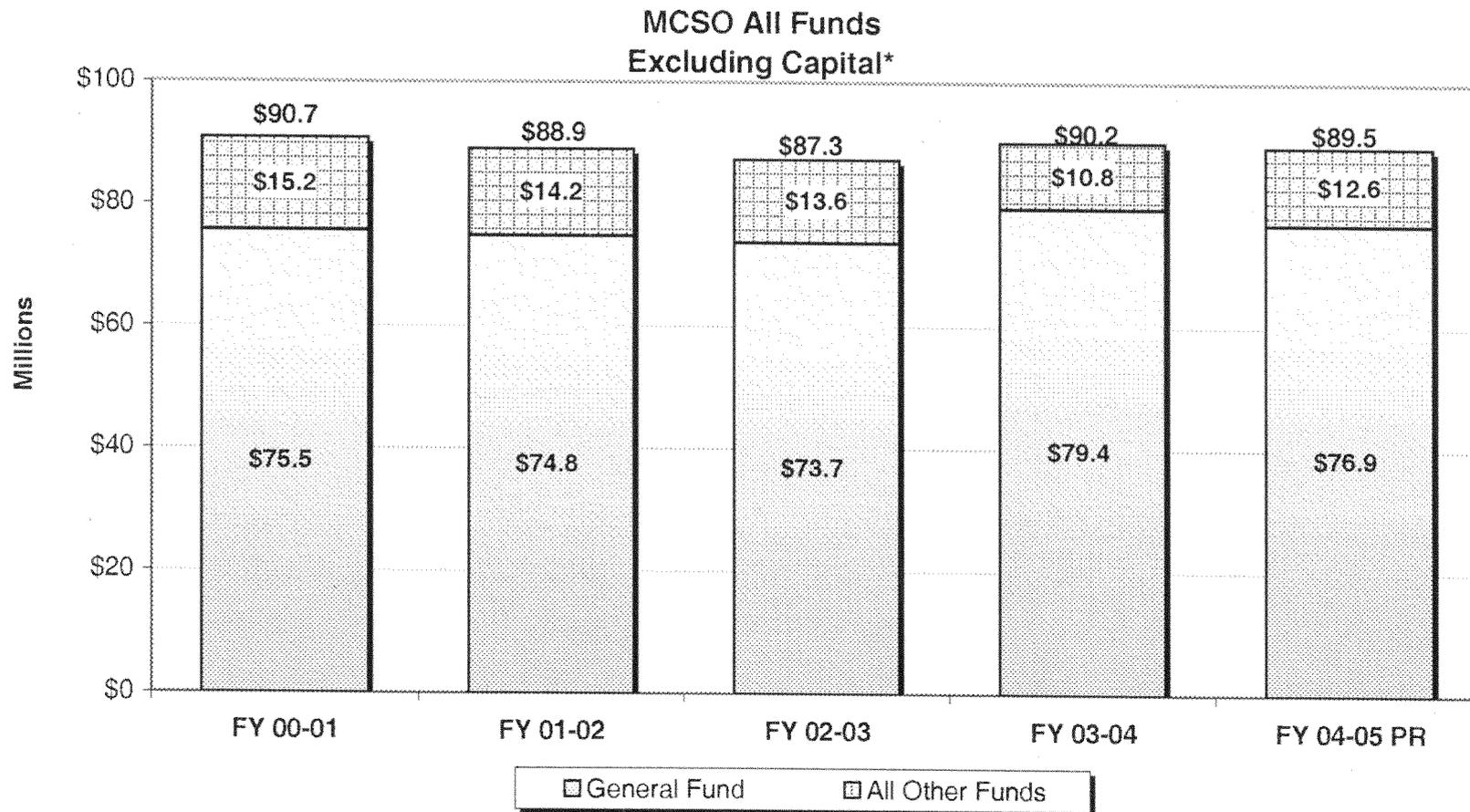
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- Adopted Budget Comparison Gen Fund vs. Other Funds
 - CGF Budget Reductions List
 - What is Sustained List

Sheriff's Office

Adopted Budget Comparison General Fund vs. All Other Funds

Draft

	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05 PR
General Fund	75,529,448	74,769,123	73,683,204	79,436,249	76,949,278
All Other Funds	15,172,387	14,171,759	13,617,784	10,767,835	12,601,119
TOTAL*	90,701,835	88,940,882	87,300,988	90,204,084	89,550,397



Notes:

General Fund includes ITAX for FY 2004 & FY 2005 (\$6.2 million)

Dept. of Corrections Funding was moved to Other Funds for all 5 years for consistency

*Because of variability, the above does not include: Data Processing, Flat Fee, Facilities Debt, Shared Services or Capital

Sheriff's Office
FY 05 Requested Budget Cuts

Direct Services	FTE Cut Proposed	Total Funding	Total CGF	Proposed General Fund Reduction	Executive Restoration	Impact
<u>CORRECTIONS</u>						
MCIJ - 2 Dorms (116 Beds) & Support	(12.10)			(1,129,962)		Will cause early release of offenders.
MCIJ - 3 Dorms (171 Beds) & Support	(31.30)			(2,870,534)		Will cause early release of offenders.
<i>Subtotal</i>	<i>(43.40)</i>	<i>17,764,160</i>	<i>9,583,192</i>	<i>(4,000,496)</i>	<i>1,500,000</i>	<i>Will restore approximately 58 jail beds</i>
<u>ENFORCEMENT</u>						
Reduce DUII Enforcement/Traffic Safety	(3.00)	5,118,295	4,224,486	(211,575)		Increase of alcohol related accidents
Reduce Civil Process	(3.00)	1,404,485	1,404,485	(186,533)		Reduce response time for Civil Process & service for court documents
Reduce Investigations	(1.00)	1,058,953	690,712	(70,525)		Reduce child abuse investigations to County's jurisdiction
<i>Subtotal</i>	<i>(7.00)</i>	<i>7,581,733</i>	<i>6,319,683</i>	<i>(468,633)</i>		
NEW CUT TOTAL						
TOTAL	(50.40)	25,345,893	15,902,875	(4,469,129)	1,500,000	(2,969,129)

FY 2005 Program Budgets, What's Sustained
Sheriff's Office

Last Updated:

County program	FY 2004 STATE FUNDING	FY 2004 General Fund	FY 2004 Itax Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 STATE FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
Executive Office		2,515,712	78,127		2,593,839	7.00		2,779,495	23,270		2,802,765	8.50
Professional Standards		1,004,194			1,004,194	7.00		884,568			884,568	8.00
		3,519,906	78,127	-	3,598,033	14.00	-	3,664,063	23,270	-	3,687,333	16.50
Business Services Admin		254,908	46,265		301,173	1.00		692,563			692,563	6.00
Human Resources		608,873	94,068		702,941	11.65		783,087	70,798		853,885	10.15
Fiscal Services		929,326	-		929,326	15.00		912,973	46,265		959,238	13.00
Auxilliary Services		2,281,458	261,709	1,111,625	3,654,792	38.00		2,069,681	261,707	1,301,375	3,632,763	37.00
Concealed Weapons		-	-	-	-	0.00		-	-	212,000	212,000	3.00
Alarm Program		-	-	-	-	0.00		-	-	127,399	127,399	1.00
Information Technology Services		2,512,697	150,165		2,662,862	9.00		3,453,523	150,167		3,603,690	9.00
Planning & Research		199,619			199,619	2.00		200,529			200,529	2.00
Warrants & Detention Records		3,608,559	258,615		3,867,174	62.96		4,051,699	258,615		4,310,314	69.00
Inmate Programs		2,627,605	594,270		3,221,875	37.85		2,021,645	594,271		2,615,916	28.85
		13,023,045	1,405,092	1,111,625	15,539,762	177.46	-	14,185,700	1,381,823	1,640,774	17,208,297	179.00
Corrections Division Mgmt		1,244,740			1,244,740	2.20		1,131,964			1,131,964	2.20
Training		527,893			527,893	5.00		681,090			681,090	6.00
Booking & Release		5,456,406			5,456,406	56.00		5,333,264			5,333,264	54.60
MCDC		12,630,871			12,630,871	99.22		15,370,009			15,370,009	129.40
Classification		2,494,318	70,211		2,564,529	29.00		2,486,044	70,210		2,556,254	27.00
MCCF			1,994,220		1,994,220	16.00		96,030	1,999,076		2,095,106	16.00
Workcrew		554,661		239,500	794,161	7.20		1,211,477		444,800	1,656,277	15.20
MCIJ	7,642,540	15,843,044	1,502,464		24,988,048	210.81	8,180,968	8,007,456	1,575,735		17,764,159	130.63
MCRC					-	0.00		1,144,758			1,144,758	10.00
Transport		2,007,475			2,007,475	19.00		2,137,461			2,137,461	19.00
Wapato					-	2.00		135,359			135,359	1.00
Facility Security		2,678,352	45,000	493,814	3,217,166	56.00		2,733,657	45,000	620,000	3,398,657	57.00
Court Services		3,731,010			3,731,010	36.00		4,029,666			4,029,666	36.00
Community Supervision		675,711			675,711	8.00		1,163,274			1,163,274	13.00
	7,642,540	47,844,481	3,611,895	733,314	59,832,230	546.43	8,180,968	45,661,509	3,690,021	1,064,800	58,597,298	517.03
Enforcement Division Mgmt		716,115		291,143	1,007,258	1.00	205,114	772,963		219,957	1,198,034	1.00
Investigations Administration		395,857			395,857	4.00		277,822			277,822	2.00
Investigations		1,011,815	90,994	357,710	1,460,519	14.80		777,607		368,241	1,145,848	10.80
Special Investigations	41,065	109,119	582,935	51,000	784,119	8.00		292,949	582,935	109,000	984,884	7.00
Concealed Weapons		117,547		182,491	300,038	4.00						
Alarm Program				130,027	130,027	1.00						
Operations Administration		411,786			411,786	3.00		421,890			421,890	3.00
Patrol		4,487,459		182,622	4,670,081	35.25	28,000	4,269,118	83,004	385,786	4,765,908	39.25
Traffic Safety	25,298		480,023		505,321	6.00	57,200		488,013		545,213	3.00
River Patrol		1,402,918		19,000	1,421,918	12.75	509,119	898,413		18,000	1,425,532	12.75
Civil Process		1,763,507			1,763,507	22.00		1,404,485			1,404,485	15.00
	66,363	10,416,123	1,153,952	1,213,993	12,850,431	111.80	799,433	9,115,247	1,153,952	1,100,984	12,169,616	93.80
	7,708,903	74,803,555	6,249,067	3,058,932	91,820,457	849.69	8,980,401	72,626,519	6,249,066	3,806,558	91,662,544	806.33
					Capital for Wapato							
					25,746,000							
					117,566,457							

NOND



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- Enhancement of Federal Legislative Program
 - PAO Budget Issues for FY05
 - Extension Request
 - CGF Budget Reductions List (N/A)
 - What is Sustained List

April 23, 2004

To: Gary Walker, Chief of Staff, Commissioner Lonnie Roberts

From: Gina Mattioda, Director, Public Affairs Office (PAO)

Re: Response to your request: Enhancement of Federal Legislative Program

Thank you for the opportunity to provide you with more information on the office's request to increase funding for the Federal Legislative Program. Below is an analysis of what this additional allocation should provide to the county. As I have stated before, it is my strong belief that this need is aligned with the goals and objectives of the Board of County Commissioners when they directed the Public Affairs Office (PAO) to initiate and monitor the federal program. An increase of \$51,000 will further assist us in leveraging federal dollars.

What \$49,000 currently provides Multnomah County:

- The PAO manages the federal program. A portion of this work is contracted with Ball-Janik LLP and conducted by two of their staff liaisons. The contract prescribes that the majority of one staff liaison's hours and workload is devoted to the county's federal program.
- Some of services provided by this contract include: periodic status reports on county programs and information on overall congressional activities, including copies of periodicals from Congressional Quarterly (CQ), CQToday, Washington Post, and several other relevant Washington DC publications. In addition, the PAO receives notification of federal deadlines and committee status reports.
- Assistance in the development of the 2003 and 2004 federal agendas, along with the county's existing Federal Appropriations Request for Fiscal Year 2005 (FY05).
- Research on specific questions from county stakeholders, primarily County Commissioners.

What an additional \$51,000 should provide Multnomah County:

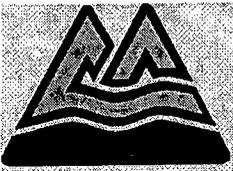
- An increase will buy more staff time from a firm to provide enhanced written reports and the establishment of ongoing verbal communications. Increasing communications will allow the PAO and the county to have much needed insight on current federal activities. This enhanced communication will significantly increase the ability to obtain federal dollars.

- Recently the PAO created a process for advocacy and communications with the federal delegation on items not included in the FY05 appropriation requests and federal grants. This new process will allow the PAO to work directly with the federal liaison(s) on a more sophisticated and focused work plan and allow for more time to acquire necessary federal dollars outlined in the FY05 appropriation requests.
- Finally, this increase will allow more time with liaisons to review, analyze, and strategize on specific federal programs linked to county federal priorities.

A vital component of this request is that a \$49,000 bid will not attract the type of firms with the analytical, strategic, and political caliber needed in these tight financial times. A funding level of \$100,000 will draw an acceptable pool of potential federal legislative liaisons. Most surrounding jurisdictions devoted vastly more financial resources to a federal program than Multnomah County. Our research indicates that such programs range from \$90,000 to \$154,000. Enhancing the program to \$100,000 is comparable to other local government.

The original and current federal program contract is required to be put out for bid by June 30, 2004. Due to this requirement, the PAO believes this is an ideal time to review the funding level and re-evaluate the present program's framework and workload.

Gary, I hope this memo meets your request. If you have further questions, I would be happy to offer you more rationale and information. I can be contacted at either 988.5766 (desk phone) or 708.5692 (cell phone).



Public Affairs Office
MULTNOMAH COUNTY OREGON

501 SE Hawthorne Blvd., Ste. 600
Portland, Oregon 97214
(503) 988-6800

February 18, 2004

To: Chair's Office
Budget Office

From: Gina Mattioda
Public Affairs Office (PAO)

Re: PAO Budget Issues for FY05

Thank you for the opportunity to share two PAO budget issues for FY05. The items are in no specific order of priority. Both of these requests are vital to maintaining the office's work. It is my strong belief that the issues outlined below are aligned with the goals and objectives of the office and will continue to assist the PAO in achieving our customers' needs.

- **Enhancement of Federal Legislative Program.**

Recommendation: Increase federal legislative program from \$49,000 to \$100,000. This would require a new allocation of \$51,000 to the \$49,000 that currently exists in the PAO budget for the federal legislative contract.

Rationale for Recommendation: The original and current contract with Ball-Janik LLP will end June 30, 2004. Since the federal legislative program contract is required to be put out for bid once again, this is an ideal time to increase and re-evaluate the current program's work plan.

Most surrounding jurisdictions devote significantly more financial resources to a federal program than Multnomah County. Research indicates that such programs range from \$90,000 to \$154,000. Enhancing the program to \$100,000 is comparable to other local governments.

A \$49,000 bid for federal assistance will not attract the type of firm(s) with the analytical, strategic, and political caliber needed in these tight financial times. A funding level of \$100,000 will draw an acceptable pool of potential federal legislative liaisons that will complement PAO's expanding federal legislative program. It will also enable the county to create a more sophisticated, focused, and proactive program, allowing more time with liaisons to review, analyze, and strategize various federal activities and link them to county priorities.

Background:

Since 2001, the PAO has worked to develop a federal program. Although the PAO manages the program, a portion of this work is contracted with Ball-Janik LLP and conducted by two staff liaisons. Because limited financial resources are dedicated to this contract, services provided by the liaisons are also limited. These services include periodic status reports on congressional work, assistance in the development of the 2003 and 2004 federal agendas, and responding to specific questions and requests.

- **Adjustment of .5FTE Public Affairs Coordinator.**

Request: Change the .5FTE Public Affairs Coordinator position to 1 FTE. According to the Budget Office this increase would equate to an ongoing allocation of \$22,000. While increasing staff in an extremely tight budget cycle may appear irresponsible and clearly understanding that the adjustment does result in a noticeable increase to the PAO budget, such an adjustment is critical, if not vital, to the PAO's staffing capacity and workload.

Rationale for Request: This change will allow several staff members to deploy more energy to on-going government affairs needs, such as monitoring the year-around activities of the state legislature as well as developing and enhancing the county's federal legislative program. During legislative sessions and special sessions, the PAO has only one staff member devoted to all county public affairs services. These services include siting/community involvement, public education, and media relations. From January to September 2003 the PAO documented roughly a 40 percent increase in projects and media relations outside her traditional portfolio.

Modifying the .5 FTE to 1 FTE would assist with the increasing media requests that result in media coaching and follow-up to appropriate stakeholders. In several cases this staff member is responsible for responding to media requests for each county entity with the exception of transportation.

Working effectively with the media is a seasoned skill; especially with hot issues. For instance, if an outbreak of communicable disease occurs, 100 percent of staff time would be required to manage public information and communications for an extended period of time. The same is often the case, even if the disease is not present locally. Community fears and the media's desire to seek a local angle require a response from the county's public health officer.

Furthermore, other hot issues such as client or staff lawsuits, allegations of mismanagement or criminal activity among county staff or contracting agencies, and client abuse or deaths require staff to drop everything and meet with appropriate stakeholders to develop talking points, media strategies, and public communication plans. Limited PAO staff resources to address media relations requests are a vulnerability to the county's credibility.

All public affairs services are time-consuming, labor-intensive, and require skilled, experienced, and smart workers, who have the ability to devote several hours to a project. Recruiting for a .5FTE restricts the capacity to hire an experienced professional because the pool of seasoned public affairs professionals interested in part-time work is limited. In order to successfully staff the county's public affairs needs, a 1 FTE coordinator is essential.

This modification would greatly aid the PAO in implementing its strategic plan that is driven by county needs. The plan includes media training for county employees, an enhanced county-wide media practice, establishment of a news room on the county's web site, and Joint Information Center (JIC) emergency response media trainings.

Thank you again for the opportunity to share these budget items. If you have questions, please feel free to contact me.

From: Winder, John
Sent: Monday, April 05, 2004 2:16 PM
To: 'Walker, Gary'
Subject: Your request
Dear Gary:

As per your request this morning, I am attaching two documents. The first is the letter that I sent to Commissioner Roberts in December in response to a similar request. In the previous request, you asked what programming could be supported by \$100,000 in county funds. I assumed that no office facility would be provided. In your request today, you mentioned that office space could be provided. I assumed that would be without charge. Therefore, I drafted a budget based on five staffing levels. The bare minimum is one fixed-term (annual contract) faculty with a .5 FTE clerical assistant. This analysis is summarized in the attached Excel file. Please note that the minimal funding level is \$94,500. Also please note that we can add additional faculty for a fairly nominal rate. For instance, the second faculty member would cost only an additional \$5,500 in county funds.

There are some logistical hurdles that must be cleared before this could become a reality (if the county were to re-establish support). However, these do not seem to be insurmountable.

If you have additional questions, please let me know.

John



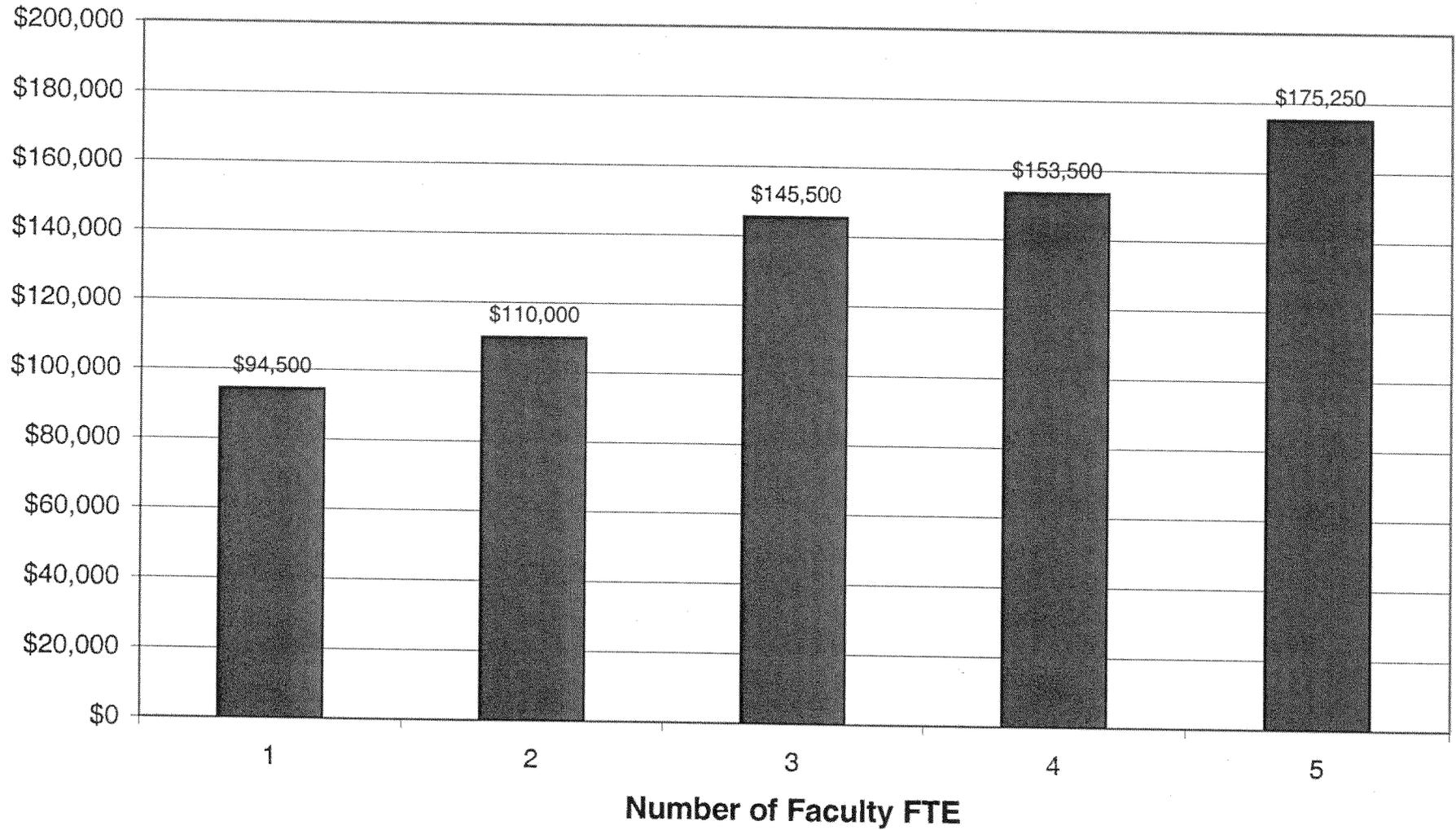
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Proposal
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John A. Winder  
Assistant Director  
Extension Administration  
102 Ballard Ext Hall  
Corvallis, OR 97331-3606  
Phone: (541)737-2711  
Fax: (541)737-4423  
Email: john.winder@oregonstate.edu  
~~~~~

Minimum County Support (Beyond Office Space) Needed to Support Extension Programs at Varying Faculty FTE



County Support Needed (Beyond Office Space) to Conduct Extension Programs in Multnomah County

Number of Faculty ¹	Support Staff (FTE)	Support	Program Support	Supplies & Utilities	Other	Total
		Salary + OPE				
1	0.5	\$82,500	\$5,000	\$5,000	\$2,000	\$94,500
2	0.5	\$82,500	\$15,000	\$10,000	\$2,500	\$110,000
3	1	\$110,000	\$20,000	\$12,500	\$3,000	\$145,500
4	1	\$110,000	\$25,000	\$15,000	\$3,500	\$153,500
5	1.25	\$123,750	\$30,000	\$17,500	\$4,000	\$175,250

¹Assumes a 1.0 FTE fixed term youth development faculty supported by county funds.

Dear Commissioner Roberts,

You recently asked what services the OSU Extension Service could restore if Multnomah County were to provide \$100,000 in direct support. Before I respond, let me provide some important background information.

We do not currently have an Extension office in Multnomah County. A facility was previously provided at no cost to OSU Extension, but this was returned to the county when we were forced to shut down operations. Additionally, we have been in a major reduction phase due to budgetary cuts. Our faculty ranks have been reduced by more than 30% since 2001. This greatly limits our staffing flexibility at this time.

I feel compelled to put this in perspective relative to the rest of the state. As you are aware, 35 counties provide support for Extension programming. Most counties provide much more than you are suggesting. The level of funding you propose is \$30,000 less than we receive in Wallowa County which has a population of only 7000 persons. We appreciate your efforts, but at this level, we obviously cannot restore everything that we once supported in the county. As I see it, we are largely limited to one approach given the level of funding you propose. This includes a major new strategy for enhancing the positive impact of OSU in Multnomah County coupled with more traditional programming delivered by faculty housed outside of the county. The proposal is outlined below.

Proposed Re-engagement in Multnomah County

Oregon State University is a tremendous potential asset to Multnomah County. There are 11 colleges at OSU (Agricultural Sciences, Business, Liberal Arts, Pharmacy, Education, Engineering, Forestry, Health and Human Sciences, Oceanic and Atmospheric Sciences, Science, and Veterinary Medicine). Each of these colleges can help resolve issues, stimulate economic growth, enhance environmental quality, and/or improve the quality of life for residents of Multnomah County. Part of the contribution of \$100,000 from Multnomah County would be used to support a process that connects these resources to the county. First, we would utilize base state and federal dollars to maintain a position located at the Food Innovation Center on Naito Parkway. This position would be dedicated to finding solutions to problems identified in Multnomah County by accessing the considerable resources of the 11 colleges at Oregon State University. This position will also be charged with locating additional funding sources (grants and contracts) to support and enhance outreach from OSU to Multnomah County. The county support would be applied to enhance the effectiveness of this position by providing office support, travel, etc. Though this is a departure from our traditional efforts, we see this mechanism as being very important to the future of Multnomah County by helping to generate new economic activity, solving problems, and enhancing the quality of life for residents.

In addition to this approach, we would project more traditional Extension programming into Multnomah County in the following ways.

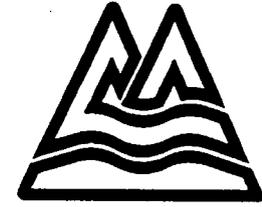
- **4-H Youth Development** – We would support and recruit 4-H leaders and clubs in Multnomah County from adjoining counties with existing county offices. We would also support school-based youth programs such as the 4-H Wildlife Stewards program.
- **Nutrition Education** – We currently have a nutrition center located in Northwest Clackamas County. In addition, we have personnel housed in Washington County and at the Oregon Food Bank. These personnel would create and project new programming into Multnomah County designed to enhance nutritional awareness and reduce costs to public agencies by reducing the impacts of malnutrition and associated health problems such as obesity and Type II diabetes.
- **Commercial Agriculture** – We would deliver programs in the county in support of the commercial fruit, vegetable, nursery, and wine industries. This programming will be largely conducted by faculty located at the North Willamette Research and Extension Center located south of Wilsonville. In addition, some support for small farms programs would be provided from a faculty member in Columbia County.
- **Master Gardener Programs** – We would re-engage with Multnomah County Master Gardeners. This is a volunteer-based program that provides support for gardeners. This program greatly reduces the potential for environmental damage due to improper use of lawn and garden chemicals, addresses food security issues, and enhances quality of life for county residents. Multnomah County would become part of a metro-wide effort supported by faculty and staff located at the North Willamette Research and Extension Center south of Wilsonville.
- **Forestry and Creation of Value-added Forest Products** – We would support woodland owners, Christmas tree producers, and industries engaged in producing forest products within the county. This effort stimulates considerable economic activity within the county along with the added benefits associated with well-managed forests such as reduced risk of forest fires. Support would come from faculty based in Clackamas and Washington Counties.

In closing, it is our sincere desire to forge a new partnership with Multnomah County. I believe that we offer a tremendous resource to the residents of the county, and we can expand upon these resources by working with the university as a whole to support the economic growth, environmental sustainability, and quality of life in the entire metro region. I am happy to discuss this further with the commission at any time. Please feel free to contact me by telephone at 541-737-2711 or by email at john.winder@oregonstate.edu.

•FY 2005 Nondepartmental Program Budgets: What's Sustained (*all funds*)

Program Name	FY 04 Adopted	FY 05 Approved	Difference	Notes
Chair's Office	1,130,908	1,135,579	4,671	
District 1	324,446	360,224	35,778	FY 04 8% cut restored
District 2	332,446	360,254	27,808	FY 04 8% cut restored
District 3	318,946	360,443	41,497	FY 04 8% cut restored
District 4	321,347	360,306	38,959	FY 04 8% cut restored
Centralized Boardroom Expenses	576,765	585,443	8,678	CSL for FY 05
Auditor's Office	972,810	1,093,495	120,685	CSL for FY 05 plus Progress Board
Portland-Multnomah Progress Board	75,941		(75,941)	Moved to Auditor's Office, above
County Attorney	2,426,616	2,449,468	22,852	CSL for FY 05
Public Affairs Office	612,571	661,318	48,747	CSL for FY 05; add \$30,000 in Executive Budget
Tax Supervising & Conservation Commission	280,000	280,000	0	no change
Local Public Safety Coordinating Council	196,257	192,102	(4,155)	Revenue reduction due to Measure 30
Citizen Involvement Committee	125,212	154,282	29,070	CSL for FY 05; add \$25,000 in Executive Budget
Cultural Diversity Conference	35,000	35,000	0	no change
CCFC Administration	717,631	385,438	(332,193)	Expenses moved out to programs for FY 05
Early Childhood Framework	0	126,031	126,031	Expenses moved out to programs for FY 05
School Aged Policy Framework	0	96,969	96,969	Expenses moved out to programs for FY 05
Positive Youth Development	0	96,559	96,559	Expenses moved out to programs for FY 05
Poverty Elimination Framework	0	101,433	101,433	Expenses moved out to programs for FY 05
Community Safety Net		166,570	166,570	Program moved in from Health Department
SIP Administration	169,429	182,707	13,278	Inflationary cost increases for personnel
SIP Direct Service Program	500,429	470,501	(29,928)	Lower revenue estimates for FY 05
SIP Community Housing	640,467	598,474	(41,993)	Lower revenue estimates for FY 05
SIP Community Service Fee	563,158	702,894	139,736	Revenues higher; overpayment deducted in FY 04
State Regional Investment program		312,750	312,750	New program for FY 05
Elders in Action	157,509	154,585	(2,924)	5.8% reduction
Regional Arts & Culture Council	136,502	133,969	(2,533)	5.8% reduction
Portland Business Alliance	107,084	105,096	(1,988)	5.8% reduction
OSU Extension Service	0	50,775	50,775	Add \$50,000 in Executive Budget
Soil & Water Districts	24,790	25,174	384	Restored in Executive Budget
County School Fund	226,000	220,000	(6,000)	Lower revenue estimates for FY 05
Multnomah County Schools	89,160,000	89,160,000	0	no change
Building Space for State-Required Functions	3,165,450	3,109,133	(56,317)	Fewer enhanced services budgeted in FY 05
Unused Mainframe Capacity	500,000	1,170,000	670,000	
DSS-Justice		754,193	754,193	Program moved in from DBCS
Business Income Tax	2,593,966	2,632,875	38,909	Higher revenue estimates for FY 05
Oregon Children's Plan	9,210,000		(9,210,000)	Fund dissolved in FY 04

OSCP



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- CGF Budget Reductions List
 - What is Sustained List

**Office of School and Community Partnerships
FY05 Approved CGF Budget Reductions**

Direct Services	Services Purchased	# Served in FY03	Outcomes	Total Funding	Total CGF	Proposed CGF Cut	Executive Restoration	Funding Impact	Service Impact/Issues
Marshall High School SUN School	Site management of the Marshall High SUN School	164 youth	Increased school achievement; increased recreation and enrichment opportunities	\$81,291	\$81,291	\$81,291		Eliminates 1.0 FTE; employee will need to exercise bumping rights within the system	OSCP successfully wrote and was awarded a grant to fund this SUN school site. Portland Impact was the provider named within the grant to provide the SUN services and is also the provider chosen for Region 4. The grant begins as soon as Portland Impact hires a site manager.
Contracted Services	Services Purchased	# Served in FY03	Outcomes	Total Funding	Total CGF	Proposed CGF Cut	Executive Restoration	Funding Impact	Service Impact/Issues
Clearinghouse	Emergency Shelter Vouchers; Rent Assistance; Long distance transportation; Winter Shelter	6,263 individuals in 2,952 households	Emergency safety net services, no outcome other than actual provision of the service	\$1,303,871	\$177,871	\$177,871		100% of the CGF that funds services; 14% of total budget.	1,267 individuals in 459 households unserved; Inability to respond during severe weather crisis; Potential impact to DCHS
Runaway Youth Crisis Line	24 hour, 365 day/year youth and family crisis response; Crisis intervention; Counseling; I&R and Service access; Mobile Response	1,046 individuals (youth, parents, schools and service providers)	Preserving/returning youth in/to home setting wherever possible and appropriate; Prevention of involvement with juvenile justice or child welfare systems; Runaway and homelessness prevention	\$81,792	\$81,792	\$81,792	\$81,792	100% of county funds	1,046 individuals unserved; Inability to provide crisis line services; Eliminates prevention/early intervention for Level 7/runaway youth; Forces greater crisis before getting needed services
Homeless Youth - Day Services	6 day/wk, 8 hr/day services; Employment & education programming; Skill building; Social/recreational activities; Basic needs - food, hygiene, clothing; Service access - ID, OHP, access to computers, etc.	1,128 youth served in day programs (duplicated count)	Safety off the streets; Safe, stable housing; Self Sufficiency	\$3,251,015	\$1,900,630	\$435,505	\$285,000	13% of total system funds; 23% of CGF, and 66% of day services funding	205/312 days or 1,141/2,496 hours of operations eliminated; Inability to achieve long term educational and employment outcomes; Takes HY system back to original relief based model
Youth Empowerment & Employment Coalition	Client assistance; Job development	156 youth	Training, placement; & retention over time are all tracked for youth participating	\$235,495	\$50,919	\$50,919		22% of total funds; 100% of CGF; \$20K - client services; \$30K - job developer	15-20 youth unserved; Inability to provide job related clothing, etc to all participants
SUN Schools & SAPF Support							(\$500,000)		
Replace lost State (CCFC) funding							\$115,000		
Total CGF Reduction to Balance						\$827,378			

OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS

FY 2005 Program Budgets, What's Sustained

County Dep't	County program	Programs Sustained, Programs Reduced/Eliminated, Notes	FY 2004 General Fund	FY 2004 Itax Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 STATE FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
OSCP	OSCP Management	In FY05 budget, the Director's Office and Operations are budgeted as separate programs.	\$2,291,258	\$0	\$0	\$2,291,258	15.93		\$2,195,241	\$0	\$0	\$2,195,241	12.50
	Director's Office	See note above							\$247,464	\$0	\$0	\$247,464	2.00
	Operations	See note above							\$1,947,777	\$0	\$0	\$1,947,777	10.50
OSCP	Delinquency Prevention		\$1,388,632	\$0	\$656,733	\$2,045,365	1.00						
	Delinquency Prevention Admin	Position transferred to SAPF Support	\$73,103	\$0	\$0	\$73,103	1.00						
	Youth Investment	Services now part of SAPF - School linked Social and Support Services for Educational Success.	\$945,558	\$0	\$318,739	\$1,264,297	0.00						
	Intervention Services	Services now part of Community Services Prevention/Intervention below.	\$369,971	\$0	\$337,994	\$707,965	0.00						
OSCP	Community Services								\$3,480,133	\$200,000	\$8,836,496	\$12,516,629	21.30
	Program Support	Provides Administration and Support for Community Services							\$213,046	\$0	\$0	\$213,046	2.00
	Energy Services	Programs Sustained: Low-income energy assistance and direct weatherization to qualified homes. Programs Reduced/Eliminated: None							\$261,620	\$0	\$3,868,859	\$4,130,479	11.00
	Prevention & Intervention	Programs Sustained: Gang Outreach; Child Care Network; Child Care Resource and Referral; Head Start Nurse; Court Care; Native American Child Care; Teen Parent Child Care. Programs Reduced/Eliminated: Youth Empowerment and Employment Coalition.							\$462,052	\$0	\$641,783	\$1,103,835	0.00
	Housing and Homeless Services	Programs Sustained: Emergency Assistance; Winter Shelter; Homesafe Teen Parent Housing; Community Transitional School; Learn Links; Turning Point; Richmond Place; Willow Tree; Clara Vista; Girls Shelter; Runaway Youth Shelter. Programs Reduced/Eliminated: Clearinghouse; Crisis Line; and Homeless Youth							\$2,543,415	\$200,000	\$4,325,854	\$7,069,269	8.30
OSCP	Community Partnerships		\$4,172,474	\$0	\$1,388,417	\$5,560,891	9.93						
	Community Partnerships Admin	Included in Community Services Program Support Above	\$281,641	\$0	\$121,580	\$403,221	5.13						
	Family Center System	Funding now supports the SAPF	\$3,136,038	\$0	\$1,182,015	\$4,318,053	0.00						
	Family Resource Centers	Funding for Clara Vista is included in Community Services Community Housing program; Columbia Villa (Portsmouth) funding included in SAPF	\$377,856	\$0	\$0	\$377,856	4.80						
	Caring Community	Funding now supports the SAPF	\$376,939	\$0	\$84,822	\$461,761	0.00						
OSCP	Energy Services		\$0	\$0	\$7,682,957	\$7,682,957	13.07						
	Energy Services Admin	All program sustained in Energy Services above.	\$0	\$0	\$862,412	\$862,412	5.07						
	Direct Energy Services	All program sustained in Energy Services above.	\$0	\$0	\$899,983	\$899,983	8.00						
	Contracted Energy Services	All program sustained in Energy Services above.	\$0	\$0	\$4,048,383	\$4,048,383	0.00						
	Contracted Weatherization Sys	All program sustained in Energy Services above.	\$0	\$0	\$1,872,179	\$1,872,179	0.00						
OSCP	Housing and Public Works		\$2,472,063	\$200,000	\$5,057,373	\$7,729,436	7.62						

FY 2005 Program Budgets, What's Sustained

County Dep't	County program	Programs Sustained, Programs Reduced/Elminated, Notes	FY 2004 General Fund	FY 2004 Itax Funding	FY 2004 Other Funding	FY 2004 Total Funding	FY 2004 FTE	FY 2005 STATE FUNDING	FY 2005 General Fund	FY 2005 Itax Funding	FY 2005 Other Funding	FY 2005 Total Funding	FY 2005 FTE
	Housing & Public Works Admin	Now part of Community Services Housing & Homeless Services above.	\$308,584	\$0	\$250,039	\$558,623	7.62						
	Clearinghouse Vouchers	Now part of Community Services Housing & Homeless Services above.	\$177,871	\$0	\$1,064,226	\$1,242,097	0.00						
	Emergency Assistance	Now part of Community Services Housing & Homeless Services above.	\$0	\$0	\$164,832	\$164,832	0.00						
	Homeless Families	Now part of Community Services Housing & Homeless Services above.	\$87,215	\$0	\$1,537,201	\$1,624,416	0.00						
	Homeless Youth	Now part of Community Services Housing & Homeless Services above.	\$1,700,863	\$200,000	\$1,018,725	\$2,919,588	0.00						
	Facilities Based Projects	Now part of Community Services Housing & Homeless Services above.	\$197,530	\$0	\$1,022,350	\$1,219,880	0.00						
OSCP	School Focused Program		\$3,859,108	\$0	\$1,448,599	\$5,307,707	26.08						
	School Focused Programs Admin	Now part of SAPF Support below.	\$117,391	\$0	\$99,318	\$216,709	26.08						
	Touchstone	See SAPF School Based Services - Touchstone below.	\$1,106,944	\$0	\$155,791	\$1,262,735	0.00						
	Prevention	Services now part of SAPF- School linked Social and Support Services for Educational Success.	\$971,719	\$0	\$143,300	\$1,115,019	0.00						
	Early Childhood	See Community Services - Prevention & Intervention above.	\$60,000	\$0	\$243,789	\$303,789	0.00						
	SUN	See SAPF School Based Services - SUN Community Schools	\$603,054	\$0	\$806,401	\$1,409,455	0.00						
	School Attendance Initiative	See SAPF - School Linked - School Attendance Initiative services below	\$1,000,000	\$0	\$0	\$1,000,000	0.00						
OSCP	School Age Policy Framework								\$9,130,610	\$0	\$8,137,044	\$17,267,654	38.93
	SAPF Support	Provides administration and support for SAPF							\$1,557,036	\$0	\$376,089	\$1,933,125	15.00
	- School Based								\$3,784,759	\$0	\$973,612	\$4,758,371	18.94
	SUN Community Schools	Programs Sustained: SUN Community School services at 46 school sites. Programs Reduced/Elminated: SUN Community School site at Marshall High School, 1.0 FTE County staff.							\$2,608,585	\$0	\$817,822	\$3,426,407	1.00
	Touchstone	Programs Sustained: Touchstone staff at 43 school sites							\$1,176,174	\$0	\$155,790	\$1,331,964	17.94
	- School Linked								\$3,461,799	\$0	\$6,787,343	\$10,249,142	4.99
	Anti-poverty Services	Programs sustained as per SAPF RFP							\$0	\$0	\$2,350,860	\$2,350,860	0.00
	Energy Services	Programs sustained as per SAPF RFP							\$0	\$0	\$3,853,701	\$3,853,701	0.00
	Social & Support Svs for Educational Success	Programs sustained as per SAPF RFP							\$1,595,420	\$0	\$380,538	\$1,975,958	0.00
	Parent Child Development Services	Programs sustained as per SAPF RFP							\$997,757	\$0	\$202,244	\$1,200,001	0.00
	Student Attendance Initiative	Program sustained; supervision and support now budgeted in SAPF Support above.							\$868,622	\$0	\$0	\$868,622	4.99
	- Countywide Services	Programs sustained as per SAPF RFP							\$327,016	\$0	\$0	\$327,016	0.00
	Office of School and Community Partnerships Total Budget		\$14,183,535	\$200,000	\$16,234,079	\$30,617,614	73.63		\$14,805,984	\$200,000	\$16,971,540	\$31,977,524	72.73



Multnomah County
Department of Community Justice

Department of
Community
Justice

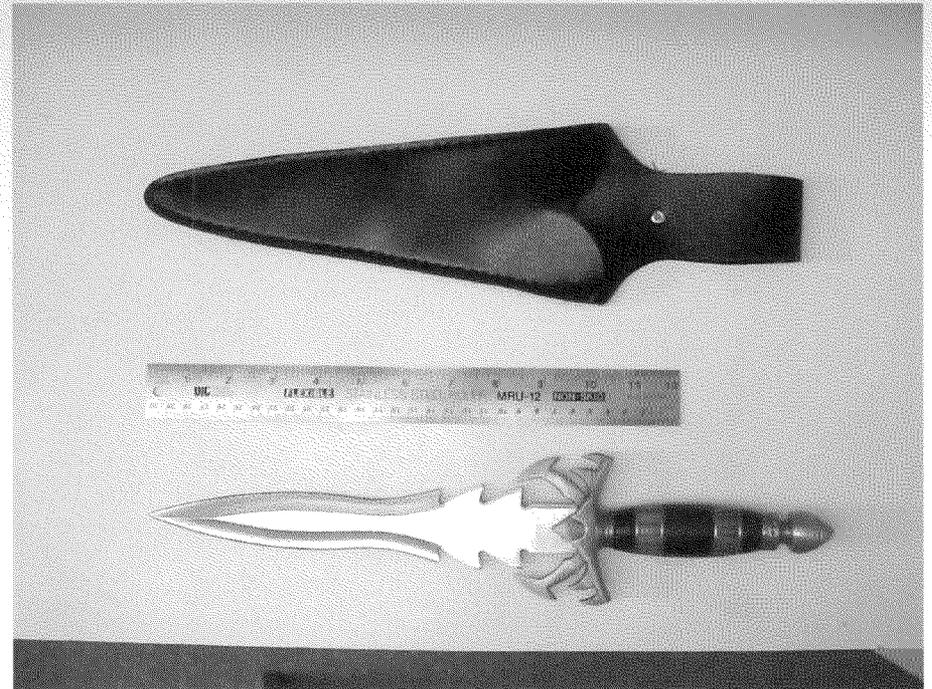
FY 2004-2005
Budget
Presentation





County Public Safety System at Risk

- Keeping full continuum of accountability options
- State cuts distort public safety practice and impact future funding
- Conflicting priorities and public expectations
- ITAX and beyond

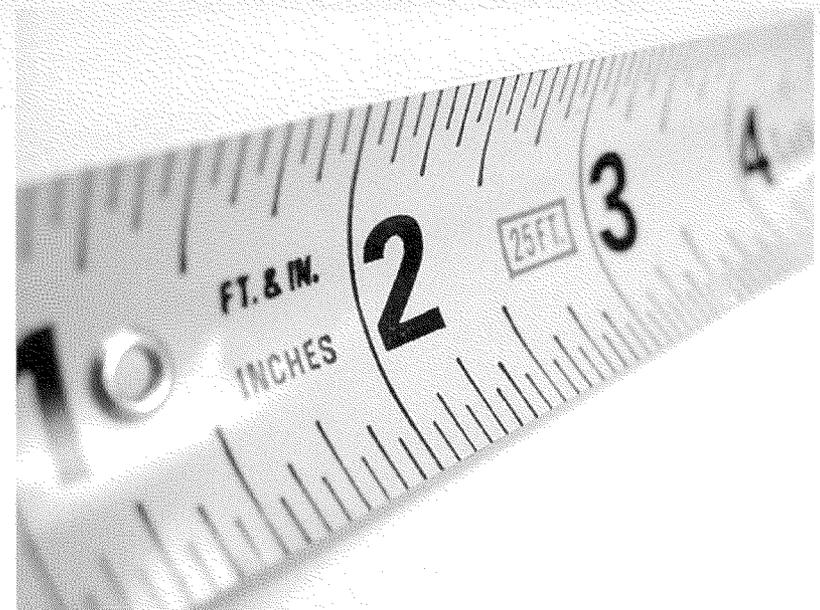




Multnomah County
Department of Community Justice

Decision-making Principles

- Improve public safety
 - hold offenders accountable
 - respond to communities
 - meet victim needs
- Use best practices
- Make decisions based on data
- Balance of supervision, sanctions & services





Multnomah County
Department of Community Justice

Accomplishments

- Opened River Rock
- Strengthened sex offender supervision
- Better MH/AOD services for youth
- Better communication w/ police
- 10 years of detention reform
- Improved response to victims



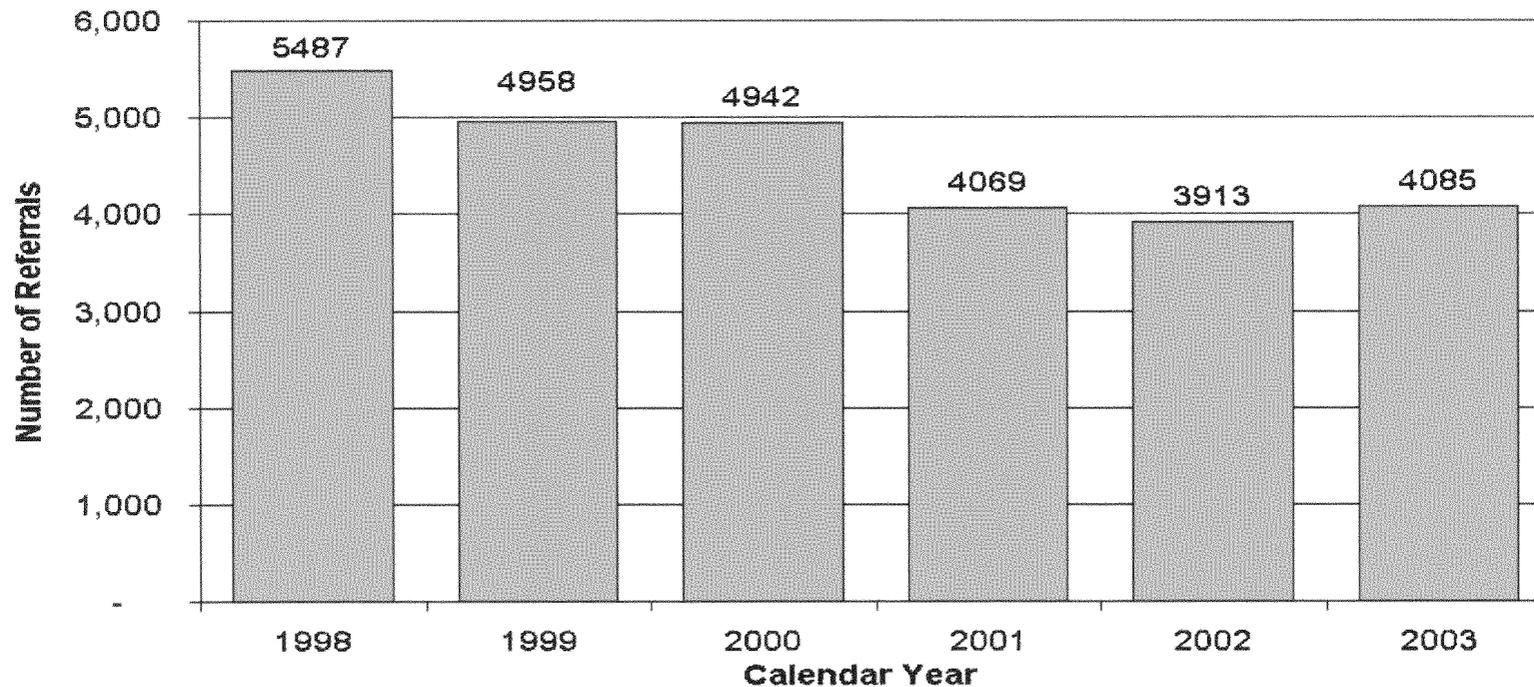


Multnomah County Department of Community Justice

Results: Juvenile Referrals



Multnomah County DCJ Juvenile Criminal Referrals Over Time: 1998 - 2003*



"Juvenile Crime Trends Report: 2003," Scott Keir, Ph.D., 2004

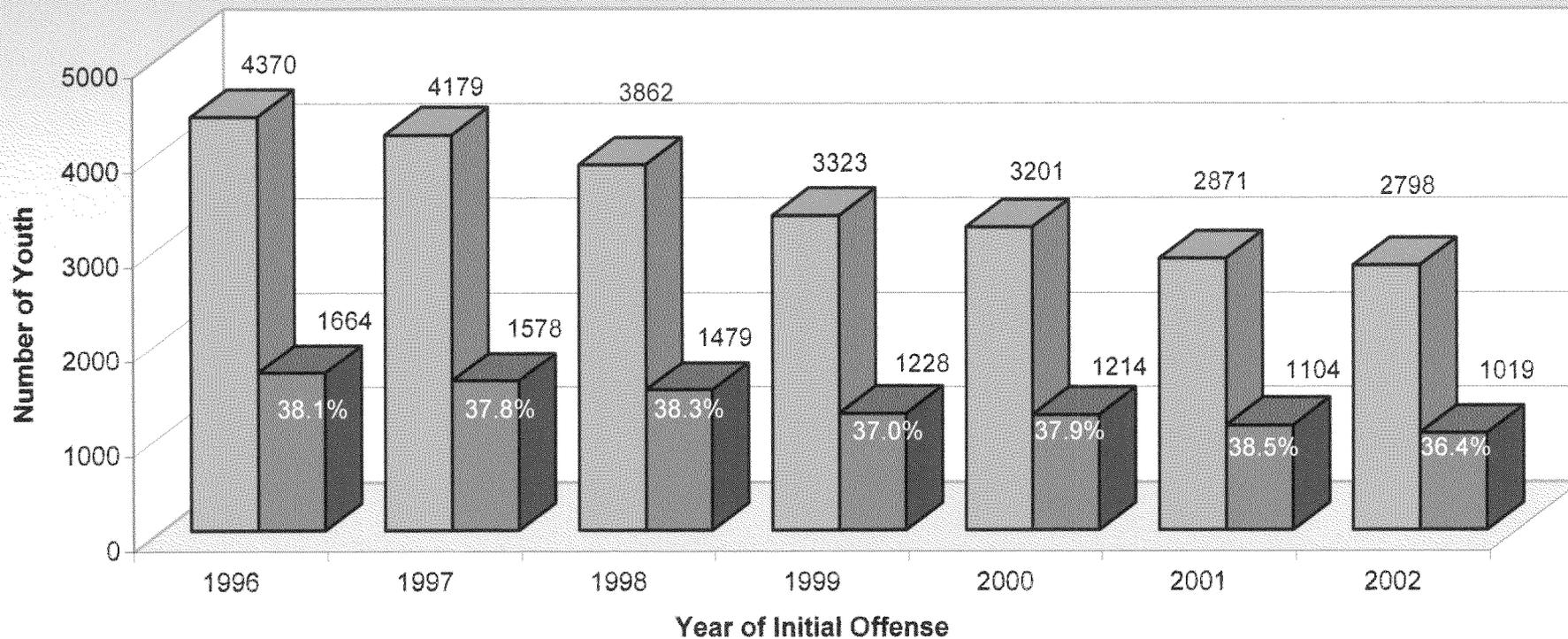
* - Data come from JJIS that includes offenses committed by MC youth in other Oregon counties.



Multnomah County Department of Community Justice

Results: Youth Recidivism Drops

Multnomah Co. Juvenile Recidivism Over Time: 1996 - 2002 (OYA Data) *



■ Juvenile Offenders ■ Recidivating Youth

* - Includes offenses committed by MC youth in other Oregon counties.

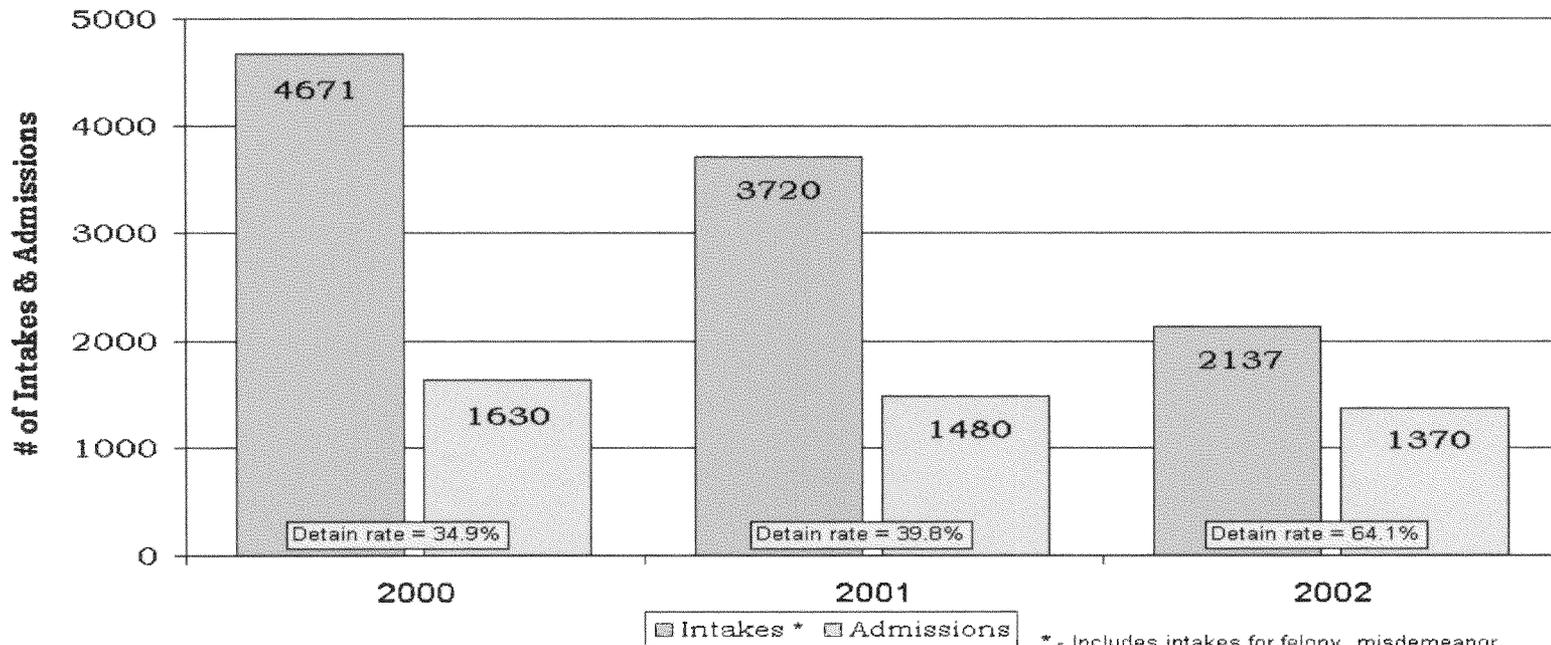


Multnomah County Department of Community Justice

Results: Detention Admissions Drop



Multnomah County DCJ Juvenile Intakes and Admissions in Custody Services: 2000-2002



"Juvenile Detention Report: 2002," Scott Keir, Ph.D., 2003

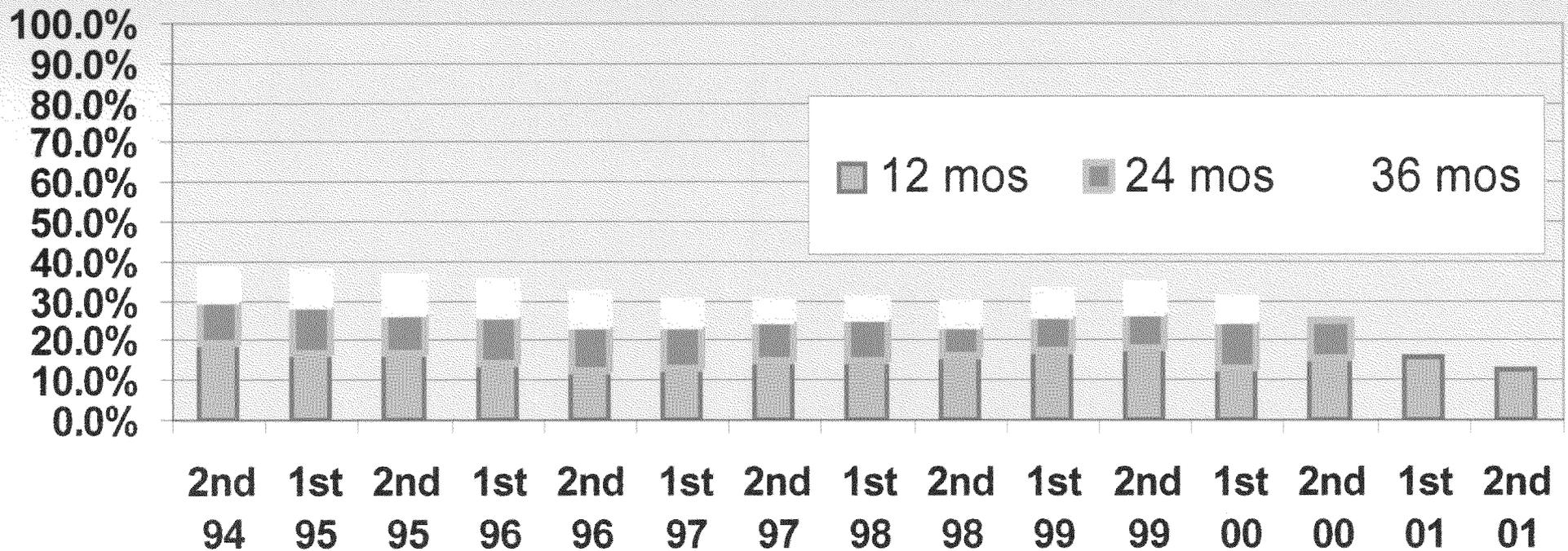
* - Includes intakes for felony, misdemeanor, violation and status offenses only for MC youth.



Multnomah County Department of Community Justice

Results: Adult Recidivism Drops

**CUMULATIVE PERCENT OF OFFENDERS CONVICTED
OF ANY FELONY AFTER FIRST RELEASE TO PAROLE/PPS**

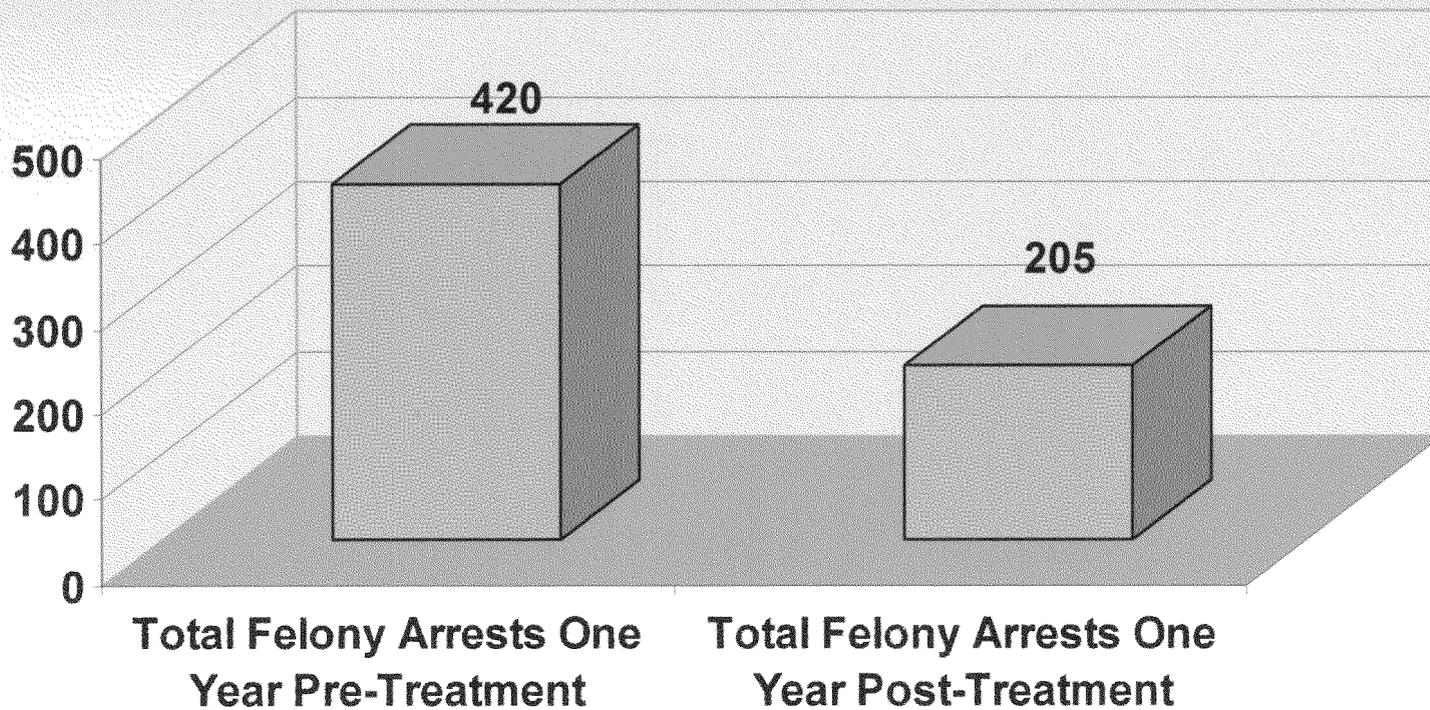




Multnomah County
Department of Community Justice

Results: Arrests Drop After Treatment

Residential A&D Treatment Outcome Results for Offenders in DCJ Funded Treatment During 2001

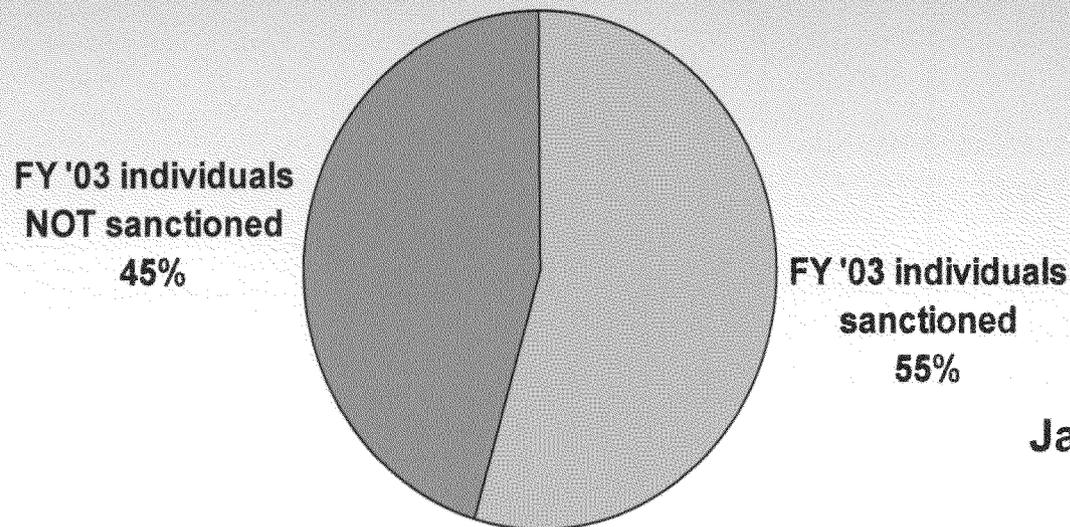




Multnomah County Department of Community Justice

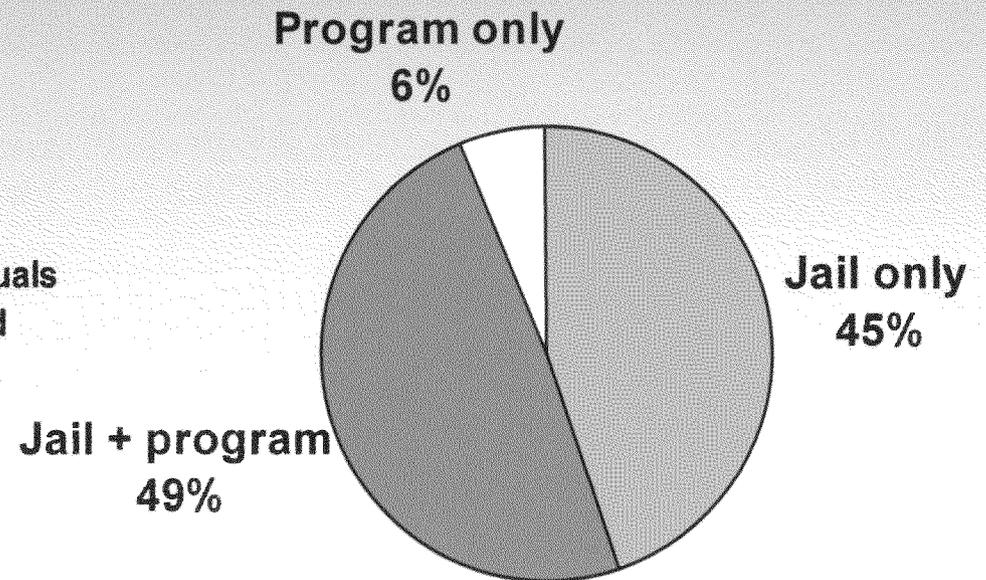
Results: Offender Accountability

Sanctions Applied to Field Cases FY 03



N= 5500 average unduplicated offenders eligible for sanctions

Sanctions by Type



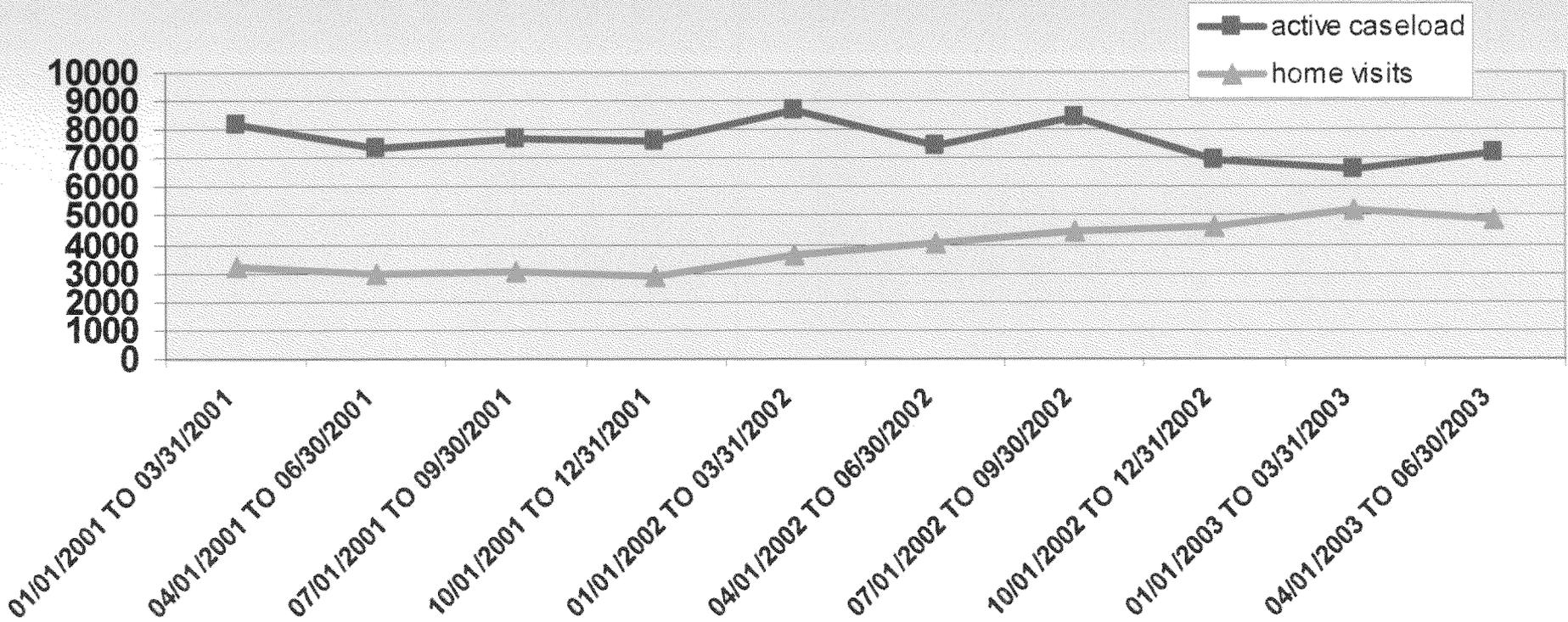
N=4197 FY '03 sanction events



Multnomah County Department of Community Justice

Results: More Successful Community Contacts

QUARTERLY PPO COMMUNITY CONTACTS AS COMPARED TO OVERALL ACTIVE CASELOAD

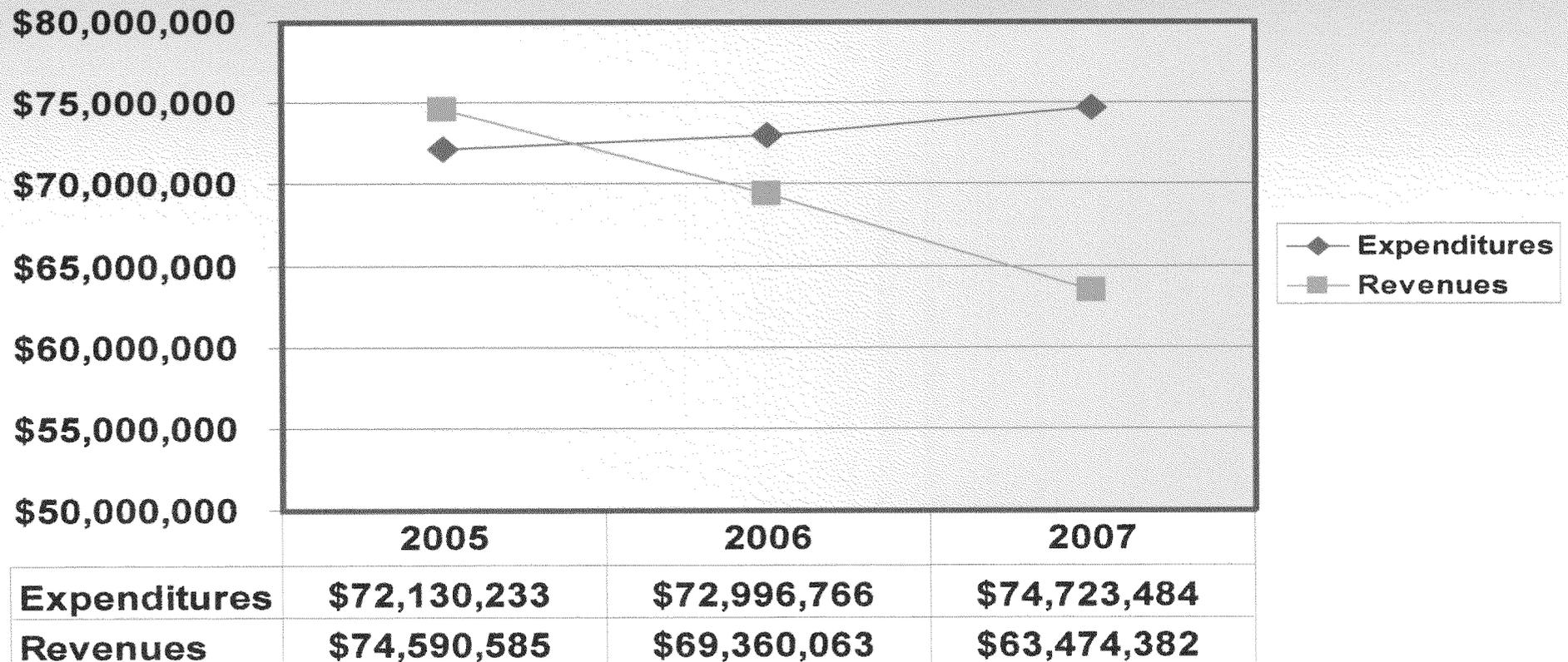




Multnomah County Department of Community Justice

Looking to the Future

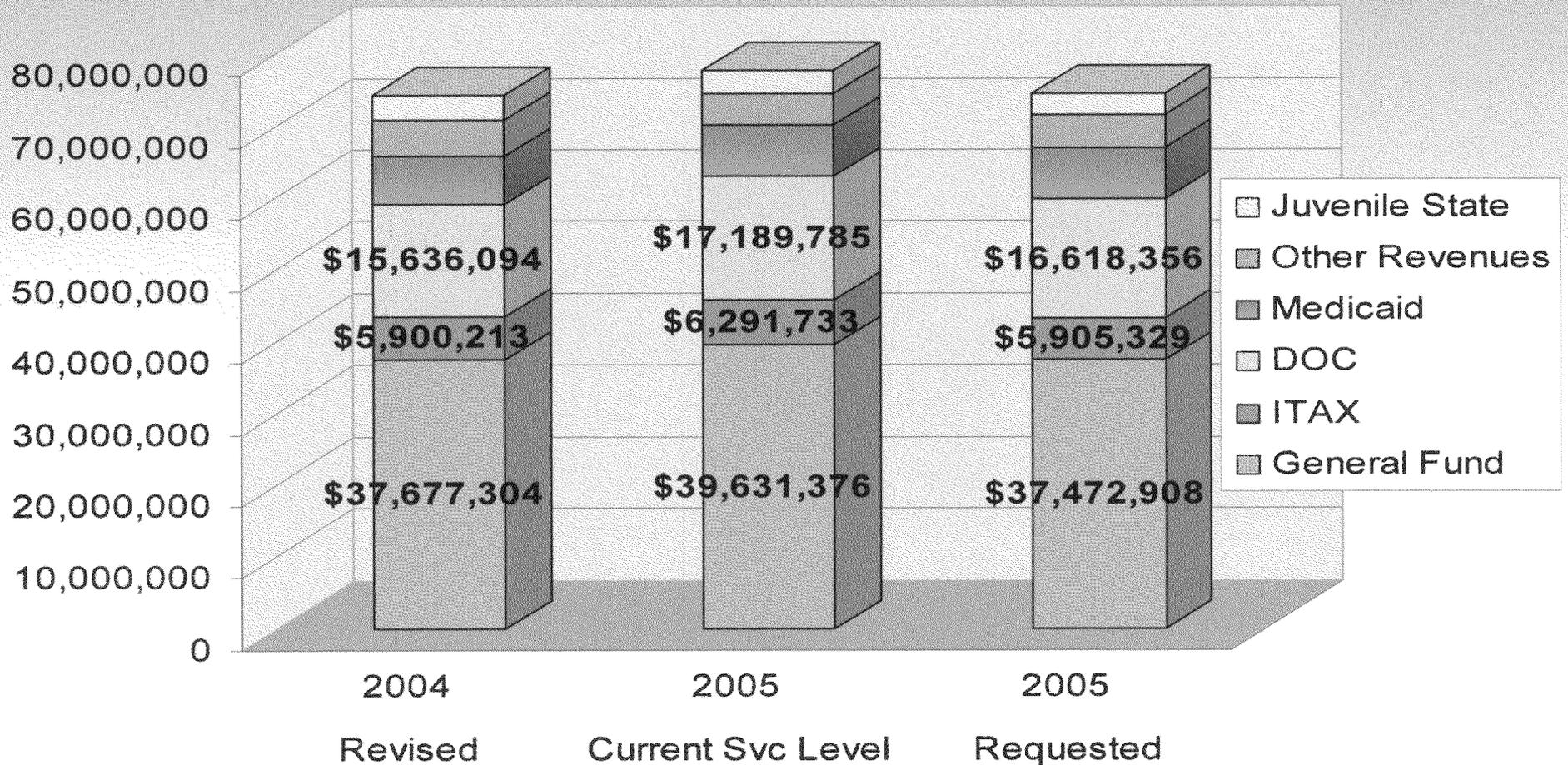
3 Year Forecast





Multnomah County Department of Community Justice

Changes in Funding





Multnomah County
Department of Community Justice

2004-2005 Budget Impacts

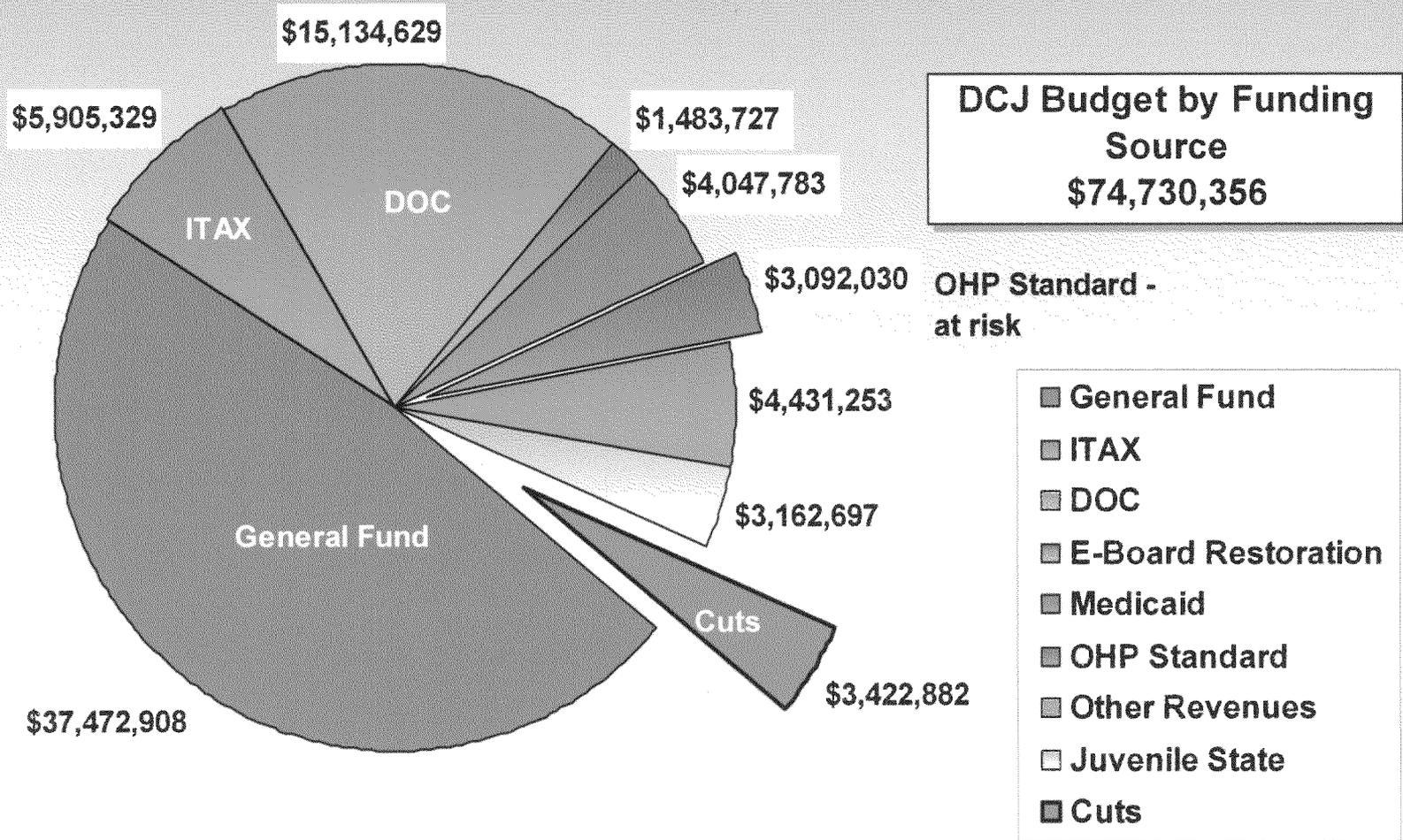
- **Close Forest Project**
- **Close Clean Court**
- **Nearly eliminate juvenile diversion**
- **Reduce misdemeanor DV supervision**
- **Reduce administrative support**





Multnomah County Department of Community Justice

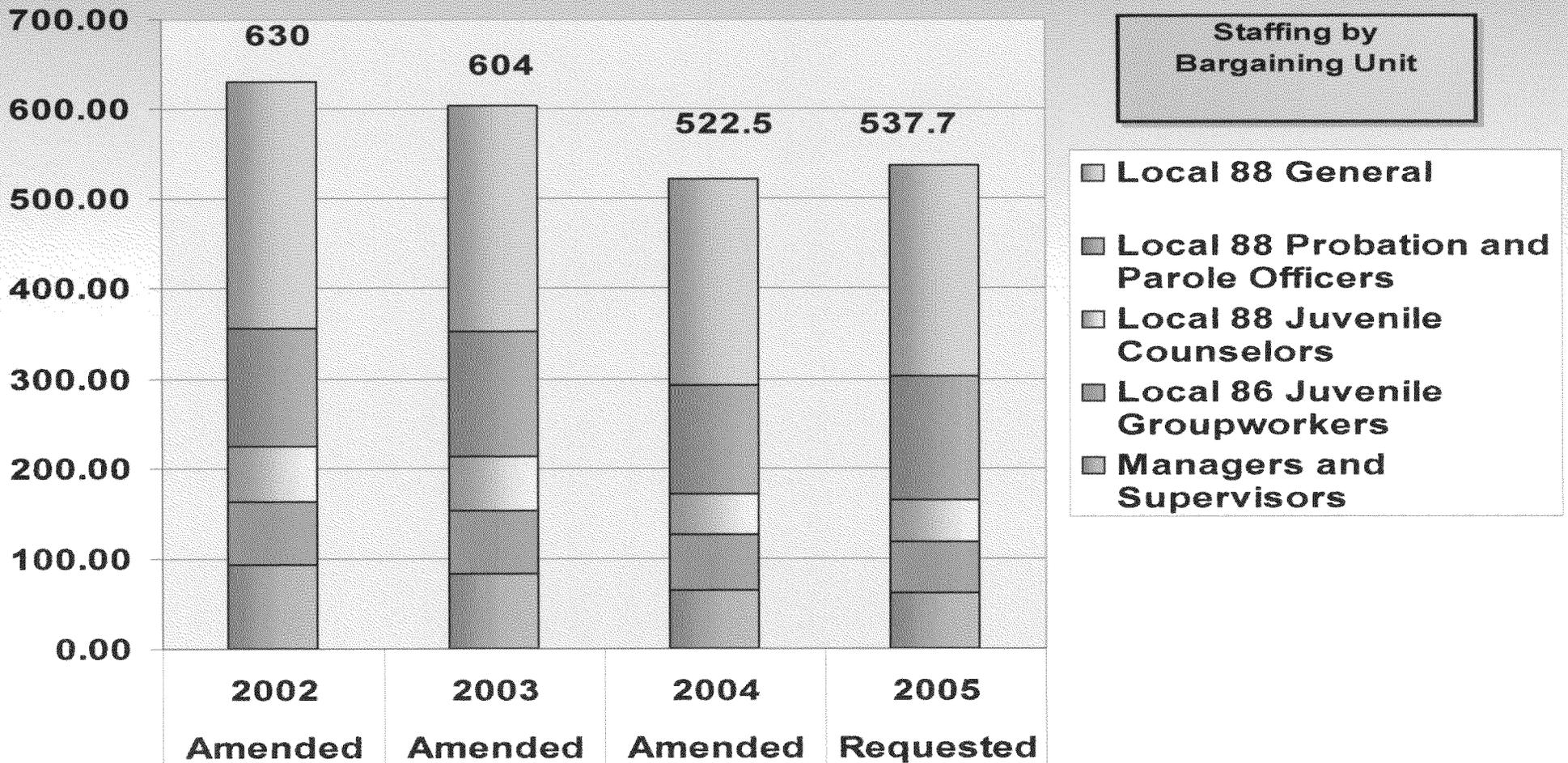
Still at Risk





Multnomah County Department of Community Justice

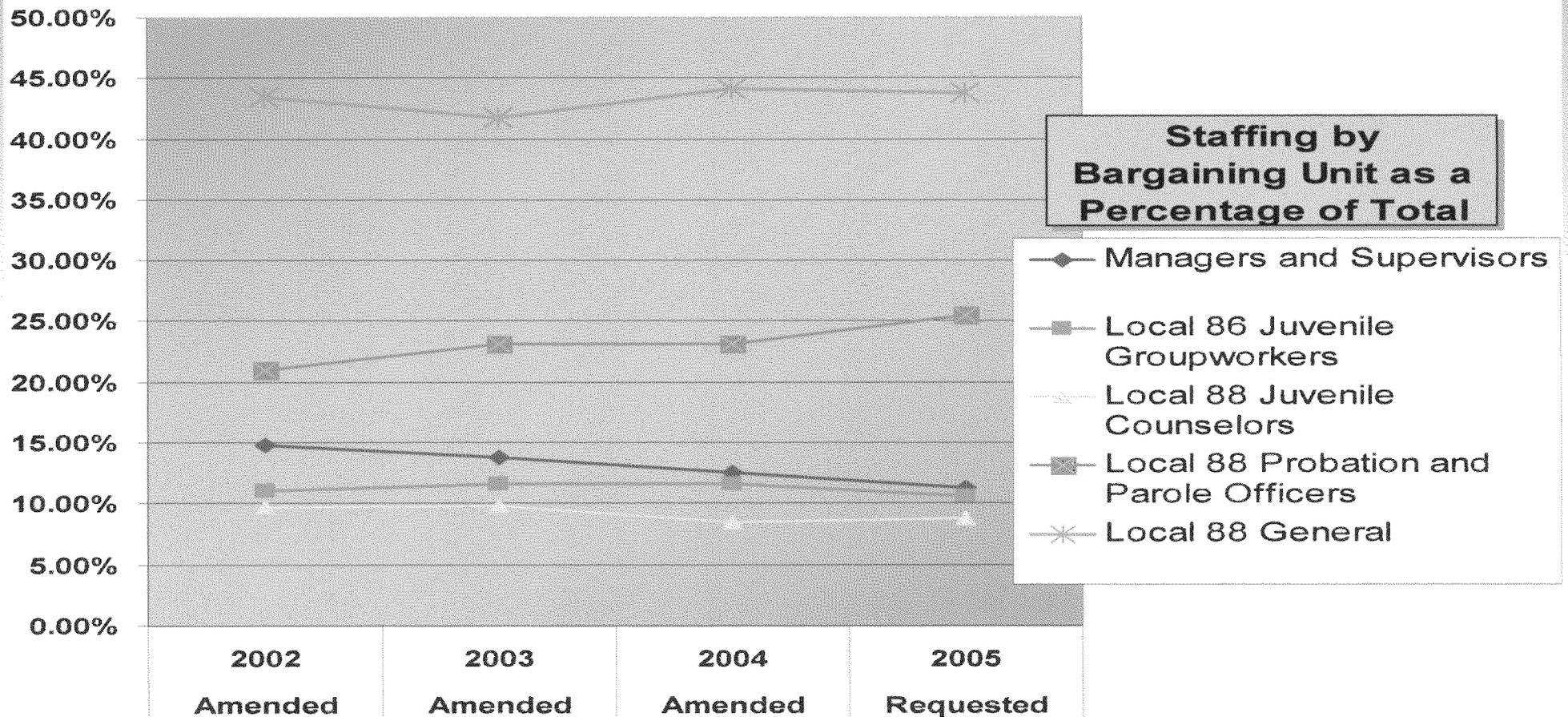
Staffing Decreases





Multnomah County Department of Community Justice

Ratio of Admin-Line Staff Decreases





Multnomah County
Department of Community Justice

Work to be Done

- New juvenile accountability programs
- Re-tool supervision for high/medium risk drug offenders
- More accurately assess violence risk and tailor supervision strategies





Multnomah County
Department of Community Justice

Work to be Done

- Keep balanced approach in face of cuts
- Stronger MH services for youth
- Reduce workload & enhance quality control
- Stronger connections to communities



To: Diane Linn, Chair
Multnomah County Commission

Cc: Maria Rojo de Steffey, Commissioner District 1
Serena Cruz, Commissioner District 2
Lisa Naito, Commissioner District 3
Lonnie Roberts, Commissioner District 4

Fm; Jim Lasher, Chair MCSO CBAC

Date: May 31, 2004

Subject: Addition information for budget

When I gave my verbal report to the County Commissioners, I was representing the MCSO CBAC's feelings. You had asked for examples for which I will attempt to give. I mentioned the reviewing and staying within the benchmarks or goals. These benchmarks, set by prior commissions, have been renamed and adjusted over the past five or six years; however, Public Safety, Health/Social Services, and School Success have remained as priorities.

With the limited number of dollars available to the county, and with the uncertainty of the ITAX, the county must focus on the three main benchmarks. More specifically, focus on two being the Public Safety and Health/Social Services. We are, by our appointment, more concerned with the Public Safety and the MCSO budget. Other CBACs are, of course, concerned and advocates of their department budgets.

We reviewed the MSCO budget and also looked at the other budgets in general. We noted that the MCSO budget decreased and still has decreased even with the addition of some dollars as proposed by the Chair. School and Business Services budgets have increased. The County can not afford to backfill areas in Education on behalf of the State at the expense of Public Safety.

Shared Services most likely will end up saving the County money, but its start up expenses can not be afforded at this time by the County Departments. The SUN school is an example of the county trying to do the correct item at the wrong time. When a committee member sights the appearance of wealth utilizing the program, the public receives a perception of misplaced tax dollars.

Everyone, including ourselves, have our "pet projects". We have indicated to the MCSO and the commissioners that we would like to retain those items, but realize they might be cut for the good of the county. Civil Deputies are one example. Hopefully, the county commissioners are doing the same. I did not retain the entire budget, so I have not given specific examples within a specific budget, but please look at where future service dollars have been increased. I agree in principle to fund programs to keep youth from getting into trouble today, so they don't clog the Public Safety system in the future. However,

this can not be at the expense of today's "jail beds" and the "prosecution" of today's criminals.

Thank you for asking me to provide our extra feelings of the subject. The County budget is a big task among all the business that all of you have on your desks. We can't please all the people, but we try.

Multnomah County Sheriff's Office

FY 2005 Budget Work Session

Bernie Giusto, Sheriff

May 18, 2004

Exemplary Service For a Safe, Livable Community

Multnomah County Sheriff's Office

Opening Remarks	5 minutes
CBAC Recommendations <i>Mr. Jim Lasher</i>	5 minutes
Agency Overview	35 minutes
General Fund Reductions	
Policy Issues	
Questions	15 minutes

Exemplary Service For a Safe, Livable Community

MCSO CBAC

- 🔑 Jim Lasher, Chair
- 🔑 Gregory Crawford
- 🔑 Malcolm Freund
- 🔑 Vera Robbins
- 🔑 Alan Scally
- 🔑 Don Smith
- 🔑 Marvin Woidyla

The Sheriff and his staff have advocated for a public safety system balanced between corrections, enforcement and programs.

*MCSO CBAC Report
April 2004*

Exemplary Service For a Safe, Livable Community

Guiding Principles

- 🔑 Accountability to the taxpayer in spending and services.
- 🔑 Maintain system integrity and mandated services.
- 🔑 Strive for balance in services provided by MCSO and in the public safety system.
- 🔑 Maintain a safe work environment for employees, inmates, and people who utilize court facilities.
- 🔑 Strive to assure that all residents of Multnomah County have equal public safety services and protection.
- 🔑 Build good will, supportive relationships, and ability to respond to the needs of those we serve.

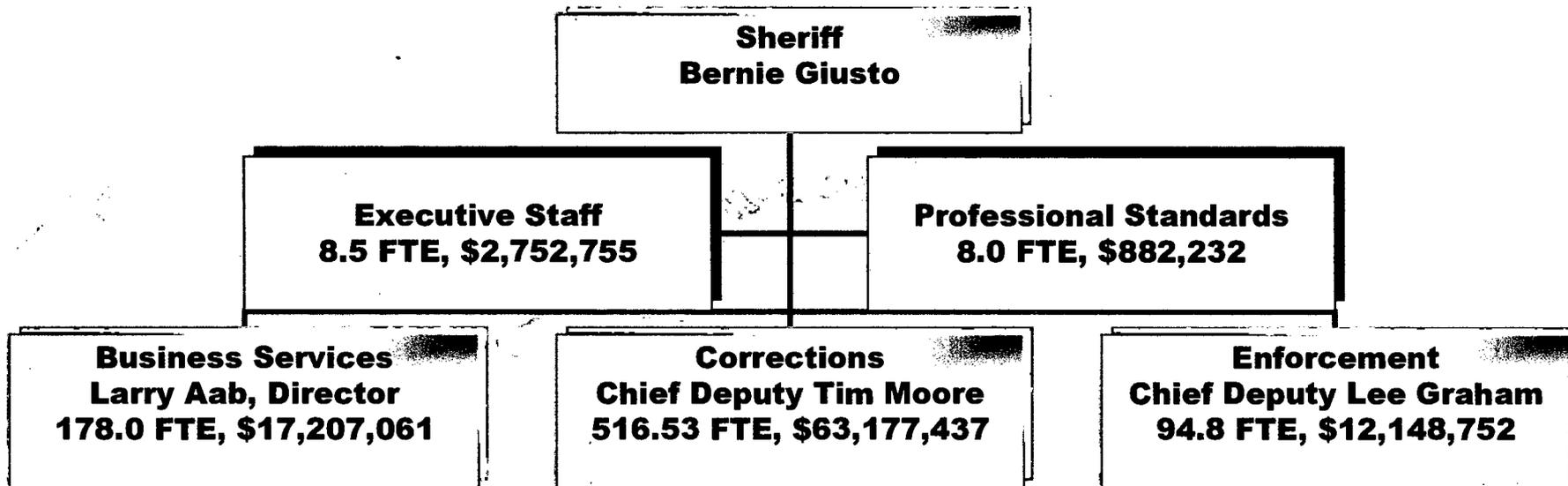
Exemplary Service For a Safe, Livable Community

FY 04 Success & Accomplishments

- ★ Received \$2.1 million in Homeland Security Grants.
- ★ Partnered with DCJ to assist in their opening River Rock and maximized ITAX/GF resources by returning Work Release as a sentencing option and correction management tool.
- ★ Brought jail resources to Mid and East County Police through Gresham Temporary Hold.
- ★ Developed new levels of inter/intra-agency cooperation to more efficiently manage major public safety incidents.

Exemplary Service For a Safe, Livable Community

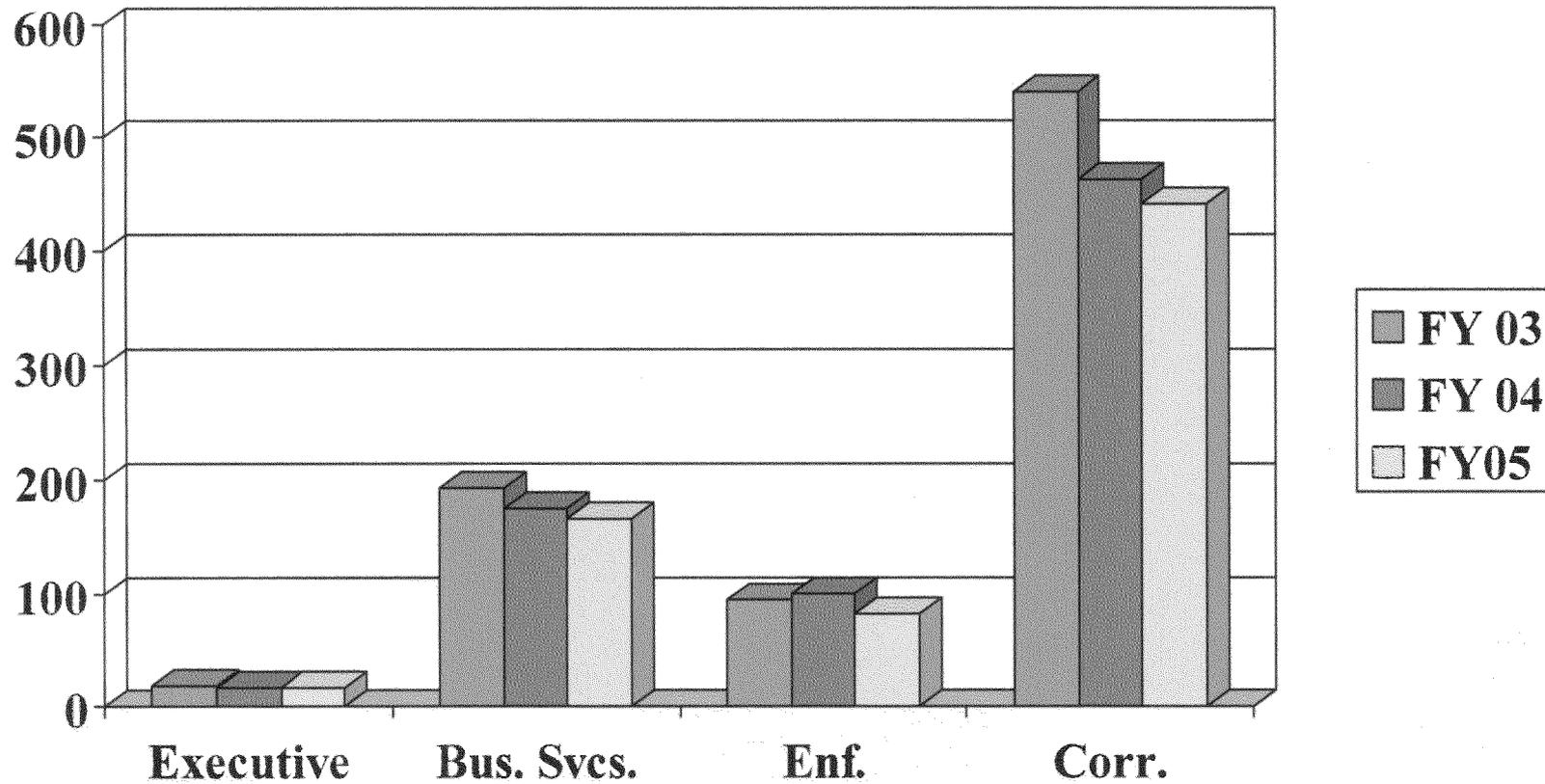
MCSO Divisional Chart



Exemplary Service For a Safe, Livable Community

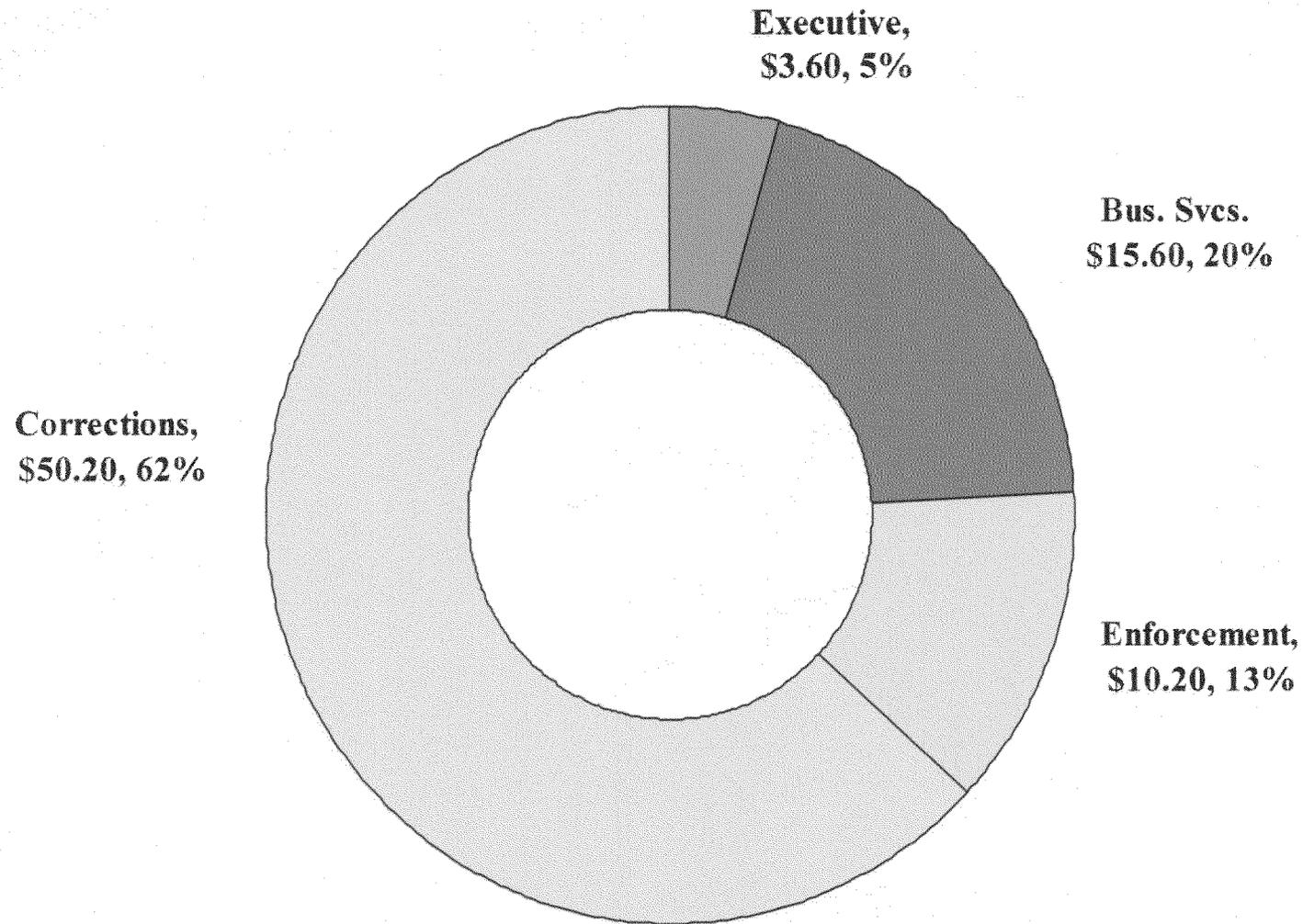
FTE History

General Fund



Exemplary Service For a Safe, Livable Community

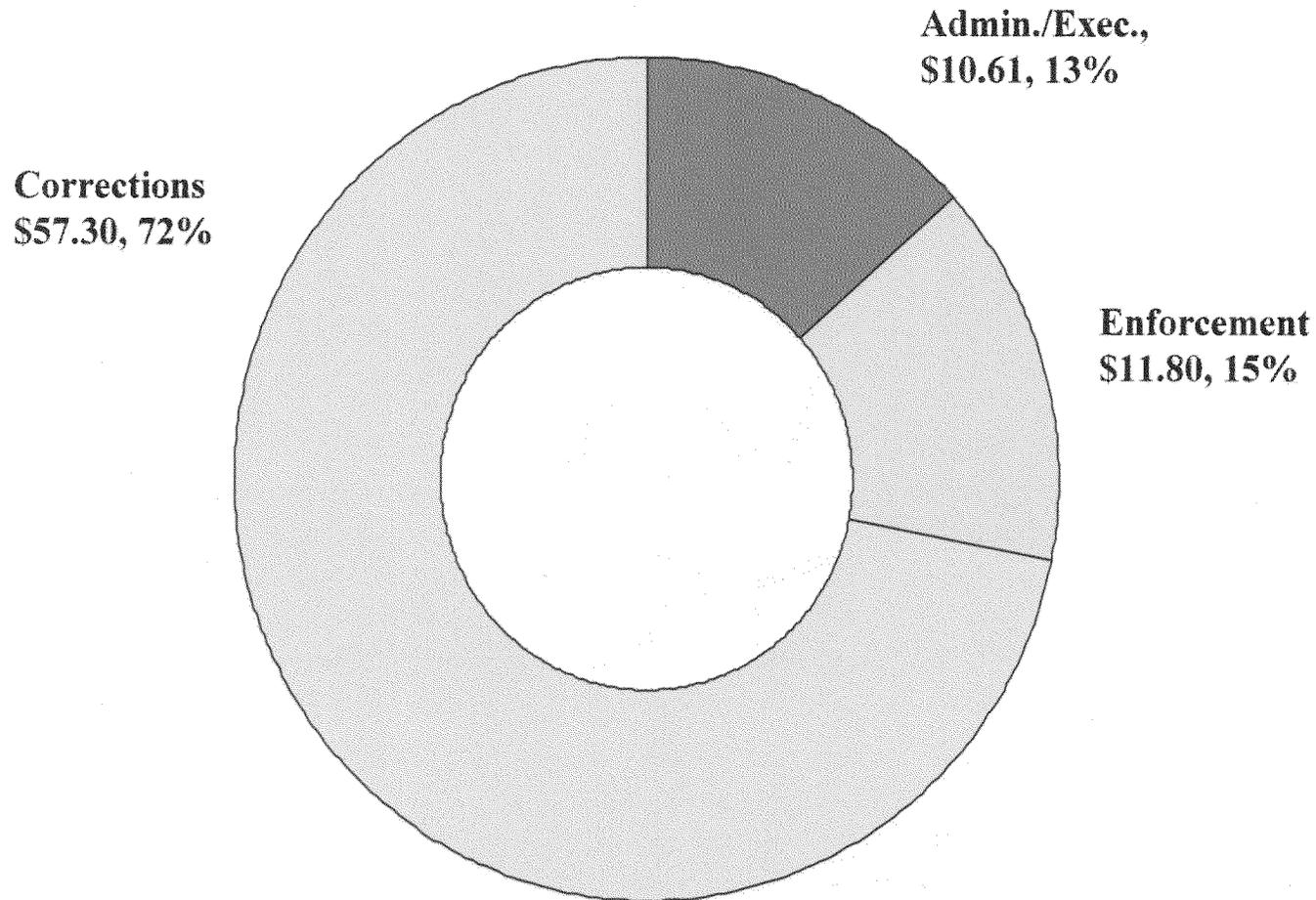
MCSO General Fund by Division



Numbers expressed in millions

Exemplary Service For a Safe, Livable Community

MCSO General Fund by Service Area



Numbers expressed in millions

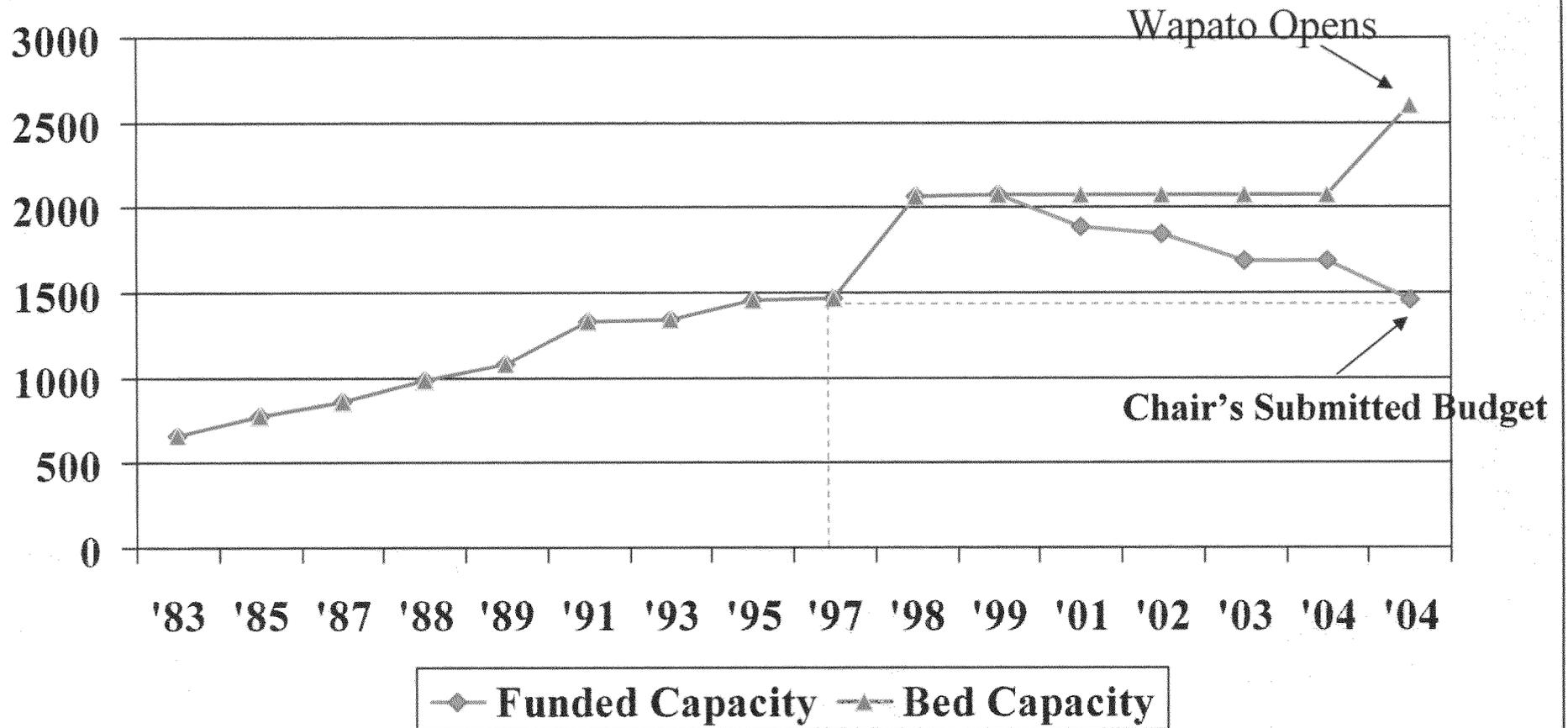
Exemplary Service For a Safe, Livable Community

General Fund Reductions

Corrections Services

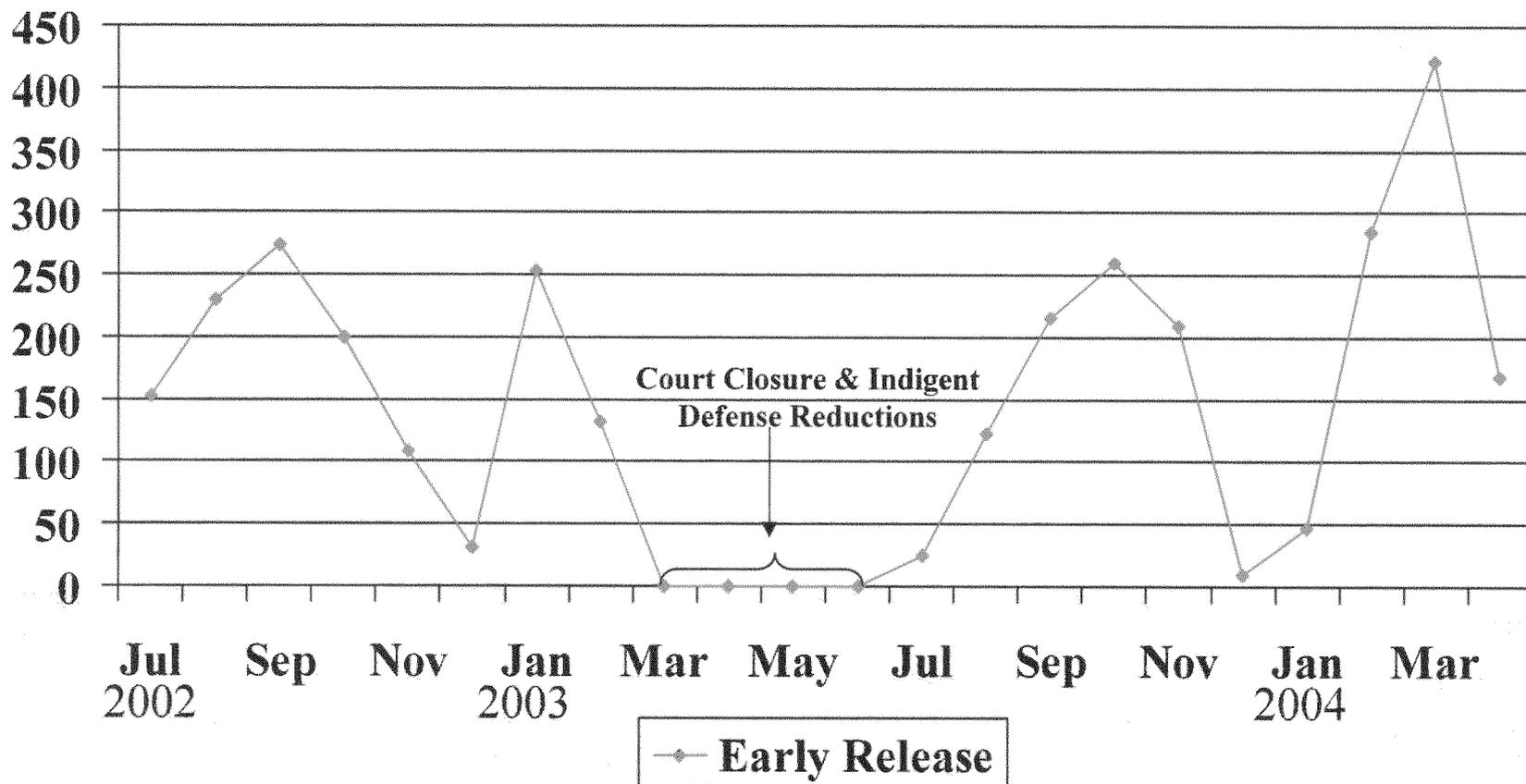
- ✂ Loss of 4 Medium Security Jail Dorms (est. 228 beds)
- ✂ Approx. 1,463 beds in the system will be funded
- ✂ Approx. 1,135 will be vacant (525 at Wapato)
- ✂ Loss of 43.40 FTE (36.4 MCCOA, 6.0 Local 88, 1.0 Exempt)
- ✂ Increase of early release of pre and post trial offenders

Jail Bed Funding History



Exemplary Service For a Safe, Livable Community

Recent History of Early Release



Exemplary Service For a Safe, Livable Community

Civil Unit Responsibilities

- ★ MCSO is mandated by law to provide these services to the public. All lawful papers, process and mental health transports presented to the unit must be attempted. This requirement dictates the unit's workload.
- ★ Workload Includes:
 - ★ Civil Commitment Transports and Hearings of Allegedly Mentally Ill Persons
 - ★ Evictions
 - ★ Protective Orders
 - ★ Child Custody Enforcement
 - ★ Property Seizures
 - ★ Criminal and Civil Subpoenas

Exemplary Service For a Safe, Livable Community

General Fund Reductions

Law Enforcement, Civil Unit

- ✂ Loss of 3 Civil Deputies (a 20% decrease in staffing)
- ✂ Backlog of process will average 335 process activities per civil deputy.
 - Less time can be spent on multiple delivery attempts.
 - Service delays of court mandated papers.
 - An estimated 4,900 individuals will not get served papers due to untimely service attempts. This backlogs the courts and increases liability risk to MCSO.
 - Civil Commitment Court (judge, DA, medical examiners, legal aid, witnesses) will experience delays as full staffing will be unavailable for transports.

Mission and Goals of the Traffic Safety Unit (TSU)

-  *The mission of the TSU is highway safety, DUII enforcement, and targeted traffic and pedestrian safety missions.*
- ✓ Maintain safe highways through specialized enforcement relating to motor carriers.
 - ✓ Reduce DUII accidents/near accidents through dedicated patrols.
 - ✓ Provide intensified enforcement in the area of homeland defense, motor carrier, DUII, and narcotics trafficking through deployment of an interdiction team.
 - ✓ Serve citizens through a complaint/response procedure and the tracking/analyzing of traffic related information.

Exemplary Service For a Safe, Livable Community

Traffic Safety Unit

-  In 2002 and 2003 TSU issued 12,123 (an average of 17 per day) traffic citations, including 669 DUII's
-  In 2003, the TSU conducted 5 targeted interdiction missions on I-84 with the following results:
 - 811 traffic stops
 - 581 UTC's (1723 separate offenses)
 - Seized 32.3 ounces of Meth.
 - 811 Trucks were inspected
-  TSU is also responsible for several state and federal grant programs which include:
 - enhanced DUII enforcement, pedestrian safety, and seatbelt and child restraint enforcement.

Exemplary Service For a Safe, Livable Community

General Fund Reductions

Law Enforcement, Patrol and Traffic Safety

- ✂ The loss of 3 Law Enforcement Deputies from the TSU.
- ✂ Increase in alcohol related crashes and fatalities, truck accidents on highways, increase in residents exacerbation over speeding and reckless driving.
- ✂ The loss of DUII and Traffic Deputies will impact uniform patrol and their ability to respond to 911 calls. It takes an officer two hours to investigate and process a motorist arrested for DUII.

Exemplary Service For a Safe, Livable Community

General Fund Reductions

Law Enforcement Detectives

- ✂ Removal of Deputy from the Interagency Child Abuse Team (CAT)
 - ✂ Multnomah County child abuse cases will be added to MCSO Detective unit caseload
 - ✂ The use of inter-agency task forces for Child Abuse has become a high priority for law enforcement agencies.
 - ✂ For many years, the effectiveness of child abuse investigations has been enhanced by the inter-agency cooperation of Multnomah County law enforcement jurisdictions.

Other Restoration Plans

- Chair Linn has been working with us on a plan to reduce the immediate impact to the public safety system. In many cases the plan is based on revenues that likely cannot be sustained without further improvements in the state and local economy.
- The Restoration Plan includes:
 - General Fund restoration included in the Chair's proposed budget
 - MCSO FY 04 general fund carryover
 - Utilization of USM revenues for corrections services
 - Transfer from contingency

Reduction to Current Services

Chair's Budget and Other Restoration Options

- 1,577 jail beds funded
 - 114 more jail beds than presented in Chair's budget
 - Restores 27.31 MCCOA, 3 Local 88 and 1 Exempt Employees providing Corrections Services
- 2 of 4 Law Enforcement Deputies Restored with Carry Over Funds
- Loss of 3 Civil Deputies
- Note - This is a preliminary look at the funds based on the Chair's request to see what corrections resources can be restored first, also based on 3 million dollar restoration.

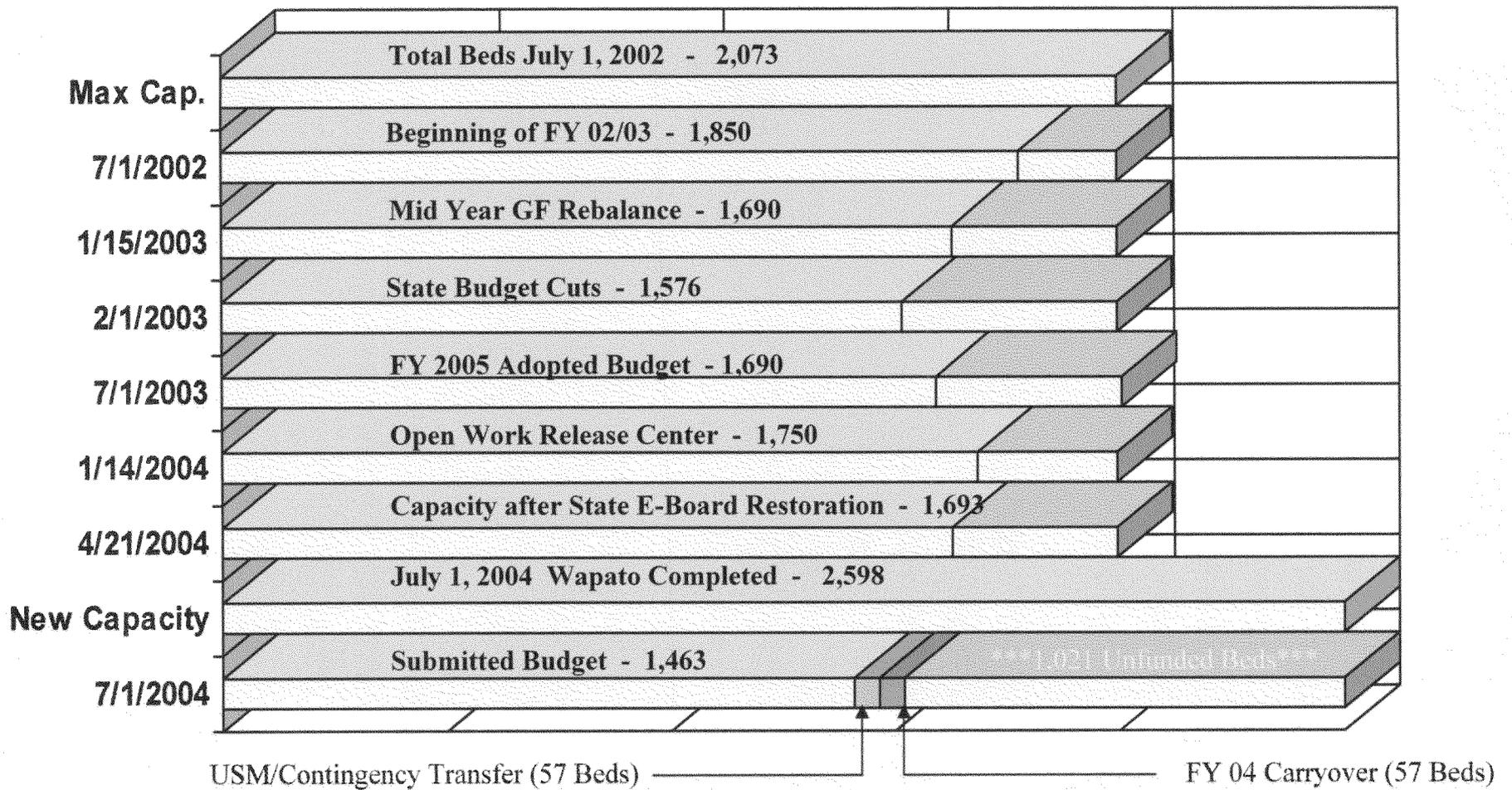
Exemplary Service For a Safe, Livable Community

Detail of Restoration Funds

Funds	Services	FTE
\$1,000,000 Chair's Restoration	57 beds at Inverness Jail	10.6 FTE
\$1,000,000 USM Revenue & Cont. Transfer	57 beds at Inverness Jail	11.1 FTE
\$1,000,000 FY 04 Carry Over	57 beds at Inverness Jail Restore two Law Enforcement Deputies	9.6 FTE 2.0 FTE
\$300,000 Wapato	Basic Maintenance and Electrical Bills	

Exemplary Service For a Safe, Livable Community

Jail Bed History & Projections FY 02-05



Exemplary Service For a Safe, Livable Community

Policy Issues

- Lost capacity to perform mandated Civil Duties
- Lack of basic police services and investigation capacity
- Inability to share resources to cover Mid/East County for Gun Crimes, Gang Enforcement, Traffic and DUII Enforcement
- Increased Matrixing of Sentenced and Unsentenced Persons (Resolution 98-1)
- Loss of ITAX (64.21 FTE, including 11.39 Law Enforcement Deputies, and FTE staffing 329 Jail beds)
- Wapato and other unfunded jail beds

Board Resolution Regarding Release of Offenders

- Resolution No 98-1 Establishing a Jail Population Management Plan for the Multnomah County Detention Center
 - Need to bring up to date (became outdated when floor on MCDC closed)
 - Need to provide for releases during working hours
 - Other changes presented by DA/MCSO/County Attorney for BCC consideration
 - Work with Courts to Address Policy Issues on Release of Sentenced Persons

Sentenced Inmate Releases

2/27/04 3/24/04

# OF SENTENCE INMATES RELEASED	64
TOTAL DAYS SENTENCED	9543
TOTAL DAYS SERVED	5499
TOTAL DAYS UNSERVED	4044
AVERAGE SENTENCE PER INMATE	149
AVERAGE TIME SERVED	86
AVERAGE TIME UNSERVED	63

***return to custody has not been studied**

Exemplary Service For a Safe, Livable Community

300K for Wapato (MCWF)

Costs Included

- \$120k Utilities
- \$180k Maintenance work
- Basic Alarm Monitoring

Costs Not Included

- Asset Preservation
- Internal Service Reimbursement charges
- Site Security Staff
- Non-Warranty or Non-Routine Repairs

Exemplary Service For a Safe, Livable Community

R.H. 'Bob' Pung, Sr.

From: "R.H. 'Bob' Pung, Sr." <bobmo@hevanet.com>
To: <bobmo@hevanet.com>
Sent: Friday, May 14, 2004 1:45 PM
Subject: Fw:

May 19, 2004

Chair Linn & Fellow Commissioners:

It is my pleasure to once again come before you, as the person representing the Citizen Budget Advisory Committee for the District Attorneys' Office. Our committee has worked hard over the years, and for the most part has had to always deal with budget reductions. It is the D.A.'s Office stands as the gateway to Multnomah Counties criminal justice system and there are no safety net organizations that can perform this important work. The D.A.'s Office works very strongly in our community to provide the proper help to our law enforcement and community to bring justice into the Court system for our citizens.

Some of the crimes that the D.A.'s prosecutes are white collar crime, child abuse, domestic violence, robbery arson, homicide and vehicular homicide and most importantly over all justice to the Juvenile department and today's youth. The D.A.'s Office recovered \$29million dollars in just the past year for child support.

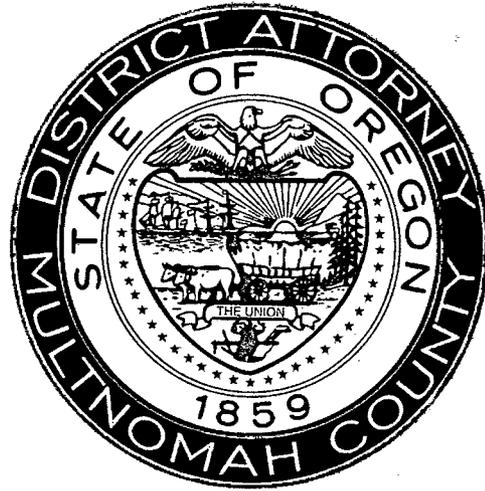
We need to keep our Neighborhood D.A.'s in our communities and rural areas especially. The Neighborhood D.A. plays a very important role to neighborhoods and rural police departments. The ITAX gave us some extra dollars for this year. But, most of us feel that this ITAX could go away or even if it continues until its sunsets, it will still give us strong financial problems that this department cannot afford. Only a Justice Levy will provide a solid funding source that will correct the problem with certainty. This will help us make future recommendations that will continue to provide important prosecution services through the D.A.'s and our Justice system. The restoration dollars given to us this year in the Chair's budget are appreciated but unfortunately will not be enough to restore the Neighborhood DA or White Collar Crime positions that had to be cut in order to meet general fund constraints.

In closing, I want to say that any added dollars would be appreciated, to restore any of these positions.

Thank you,

R.H. 'Bob' Pung, Sr.

5/14/2004



Multnomah County District Attorney's Office

MISSION

To provide the citizens of Multnomah
County with fair, timely, and
cost-effective justice services.

Charge to the District Attorney

Unique Role of the Elected Prosecutor

Oregon State Statutes require:

- Prosecute crimes that occur in Multnomah County
- Represent the State in dependency and delinquency cases
- Enforce child support

Core Services

- Prosecution of criminal cases
- Protection of children
- Enforcement of child support
- Victim assistance
- Crime reduction strategies

District Attorney's Office

District Attorney
Michael D. Schrunk
503-988-3162

Medical
Examiner

10.5/ 10.5

First Assistant

Management

7/7

Administration

31.25/ 32.08

Felony Trials Division

71.0/ 64.69

Family & Community
Justice
Division

114.38/ 118.28

Information
Services

4.75/ 6.0

Administrative
Services

9.0/ 8.58

Juvenile Court
Trial Unit

22/24

Victim's
Assistance

9.88/ 7.5

Child Support
Enforcement

29/ 29

Neighborhood DA

6.5/ 8.78

Domestic
Violence Unit

10.5/ 10.5

Child Abuse
Team

8/ 7

Misdemeanor
Trial Unit

28.5/ 30.5

FY04 / FY05
216.63 / 215.05

Meeting Local Needs

- Domestic Violence
- Child Abuse Multidisciplinary Team
- Elder Abuse Prevention Project
- White Collar Crime
- Youth Gun Anti-Violence Task Force
- Regional Organized Crime/Narcotics Task Force
- Support Enforcement
- Auto Theft Task Force
- Neighborhood DA Unit
- Specialty Courts

Cases Issued and Reviewed

Misdemeanor - 2003

Cases	Presented	Issued
Misdemeanors	22,281	16,596
Including		
DUII	3,118	2,950

Cases Reviewed and Presented

Felony Division - 2003

Cases	Presented	Issued
Felony Division	8,337	5686
Property Crimes	2,854	1667
Drug Crimes	3,230	2,272
Person Crimes	1817	1324
Other	436	423

Measure 11 Cases

2003

All Divisions

Cases Presented

847 adults

144 juveniles

Cases Issued

446 adults

66 juveniles

Family and Community Justice Division – 2003

- \$1,701,667 Victim Restitution
- 4,032 Domestic Violence reports received
- \$29.4 million in child support collected -
8,138 cases
- 1,704 Juvenile delinquency cases
- 4,255 Child abuse reports reviewed
- 639 Children in dependency cases
- 173 Children freed for adoption

Community Justice Initiatives

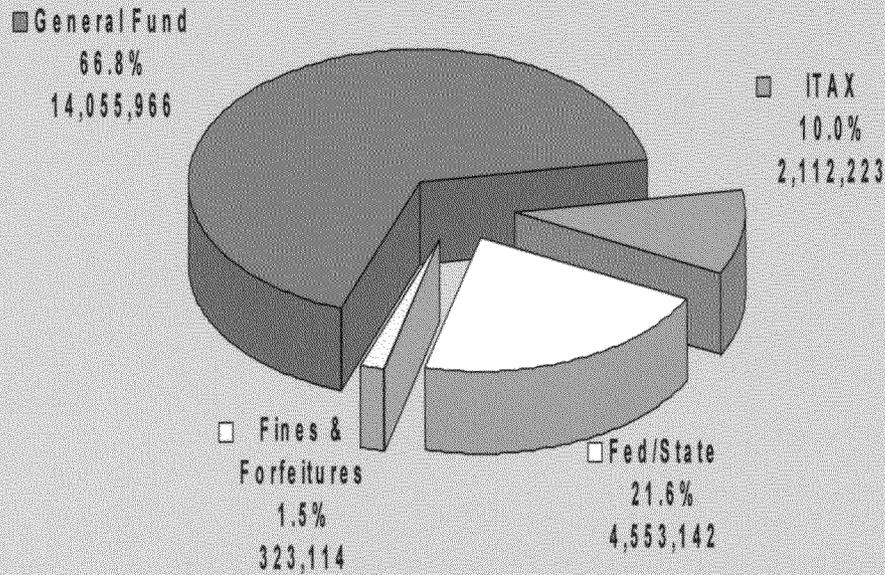
- Neighborhood DA Unit
 - Crime Reduction/Problem Solving Strategies
 - Citizen Driven Warrants
 - Project Safe Neighborhoods
- Community Courts/ Drug Courts
 - Expedited Resolution- 6,131 cases in 2003
 - Gresham Community Court
 - Community Service Hours Completed- 28,441
 - Mental Health Cases Monitored

FY05 Budget Decision Process

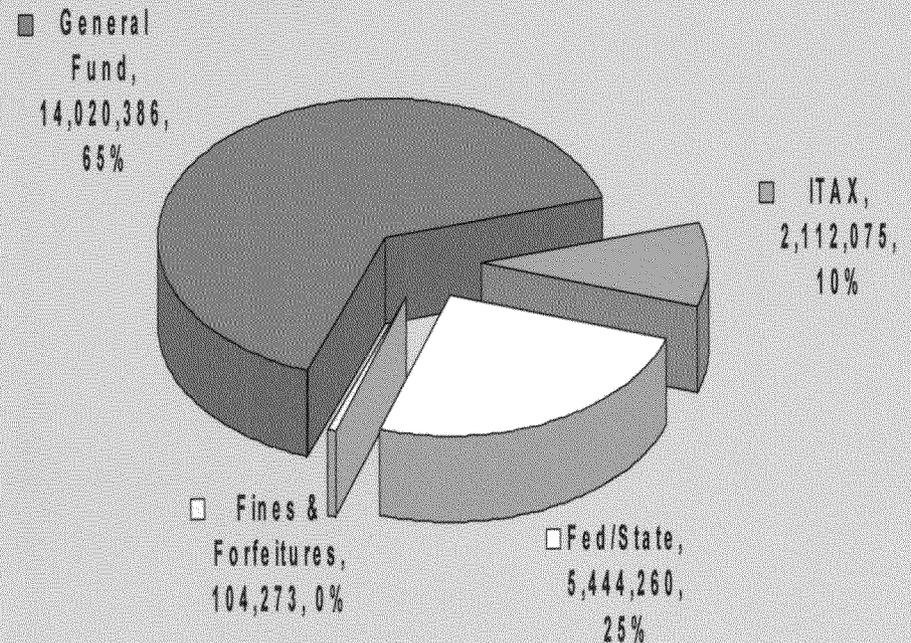
- Collaboration With Public Safety Partners
- Streams of Offenders Approach
- Impacts of State Cuts Across System
- Continuum of Prosecution Services
- Minimize Impact on Existing Services

All Funding Sources

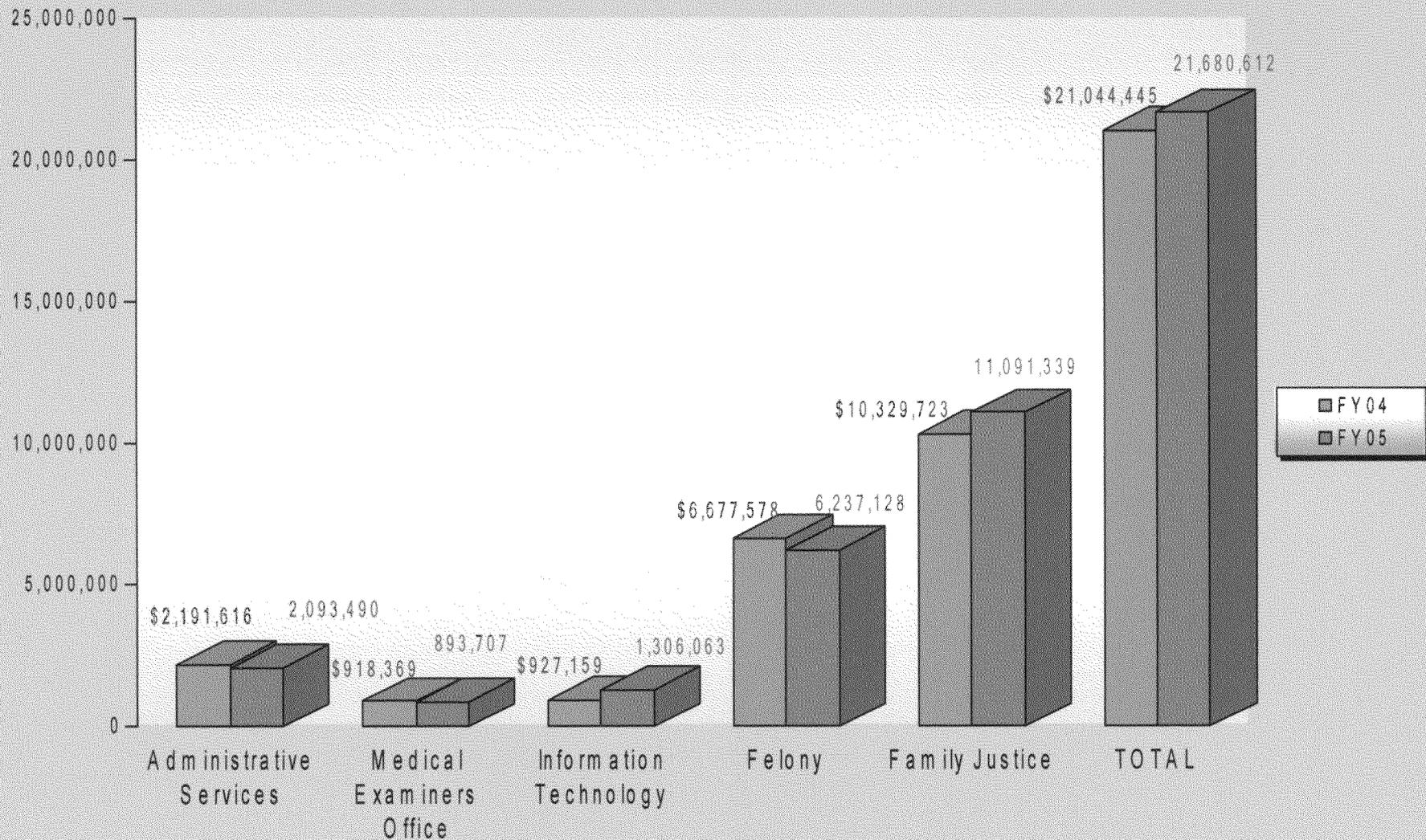
FY04 Budget
\$21 million



FY05 Budget
\$21.6 million

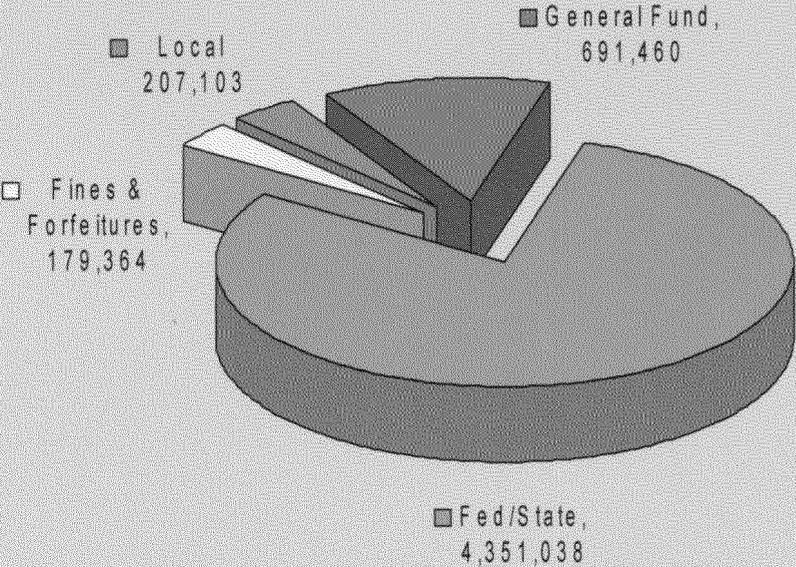


FY04/FY05 Comparison By Division

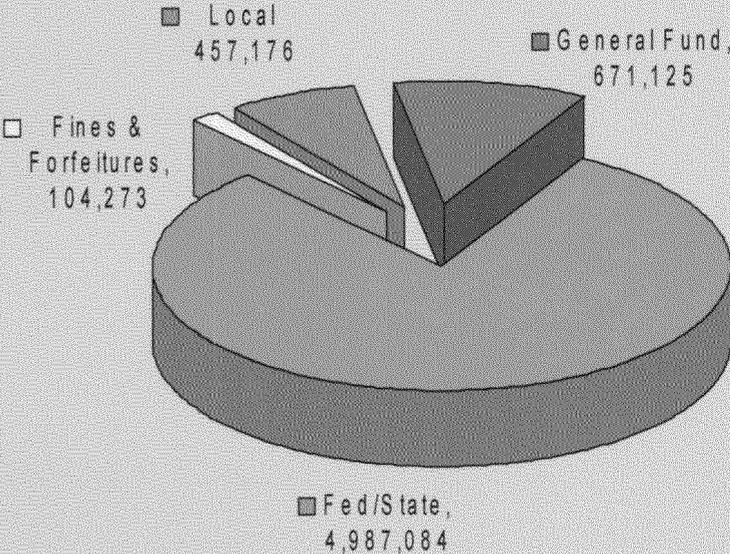


Revenue Generated

FY04 Revenue
\$5.4 million

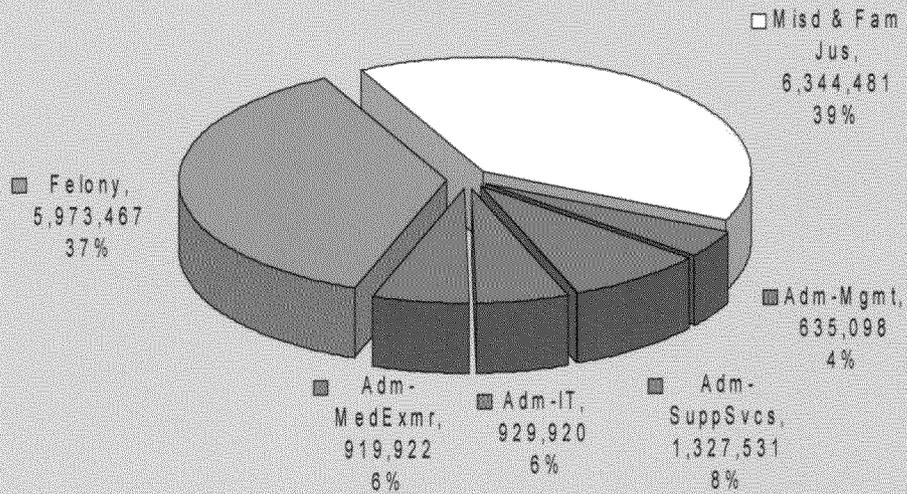


FY05 Revenue
\$6.2 million

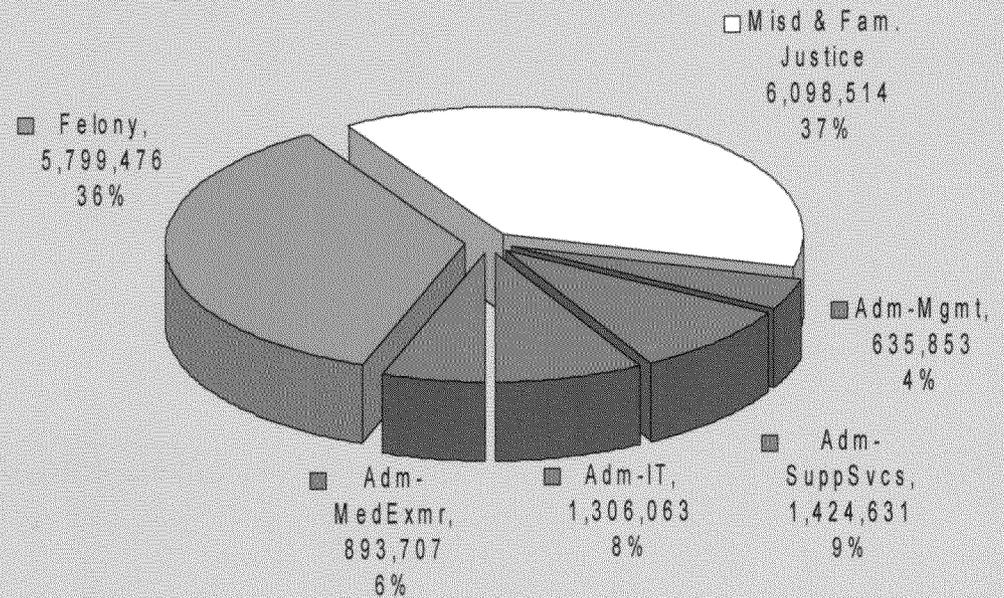


General Fund With ITAX Expenditures

FY04 By Division
\$16.2 million



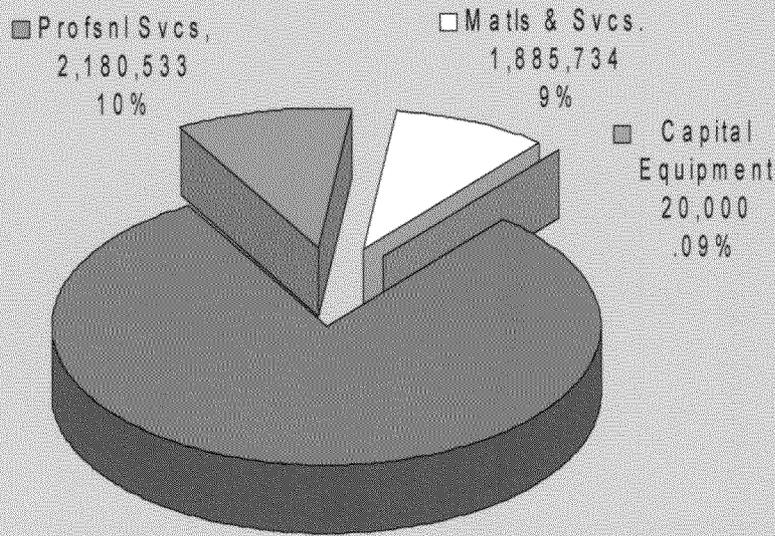
FY05 By Division
\$16.1 million



Total Expenditures by Cost Item

FY04 Budget

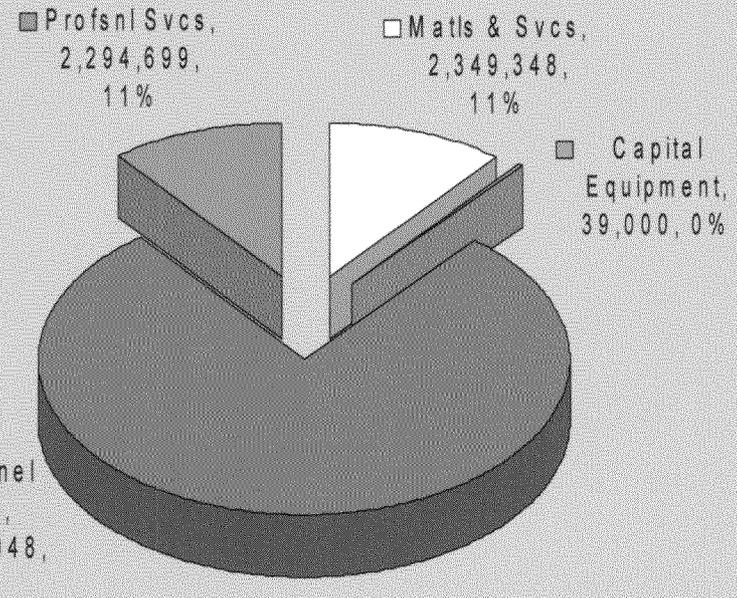
\$21 million



■ Personnel Costs
16,958,178
81%

FY05 Budget

\$21.7 million



■ Personnel Costs,
16,997,948,
78%

■ Profsnl Svcs.,
2,294,699,
11%

■ Matls & Svcs.,
2,349,348,
11%

■ Capital Equipment,
39,000, 0%

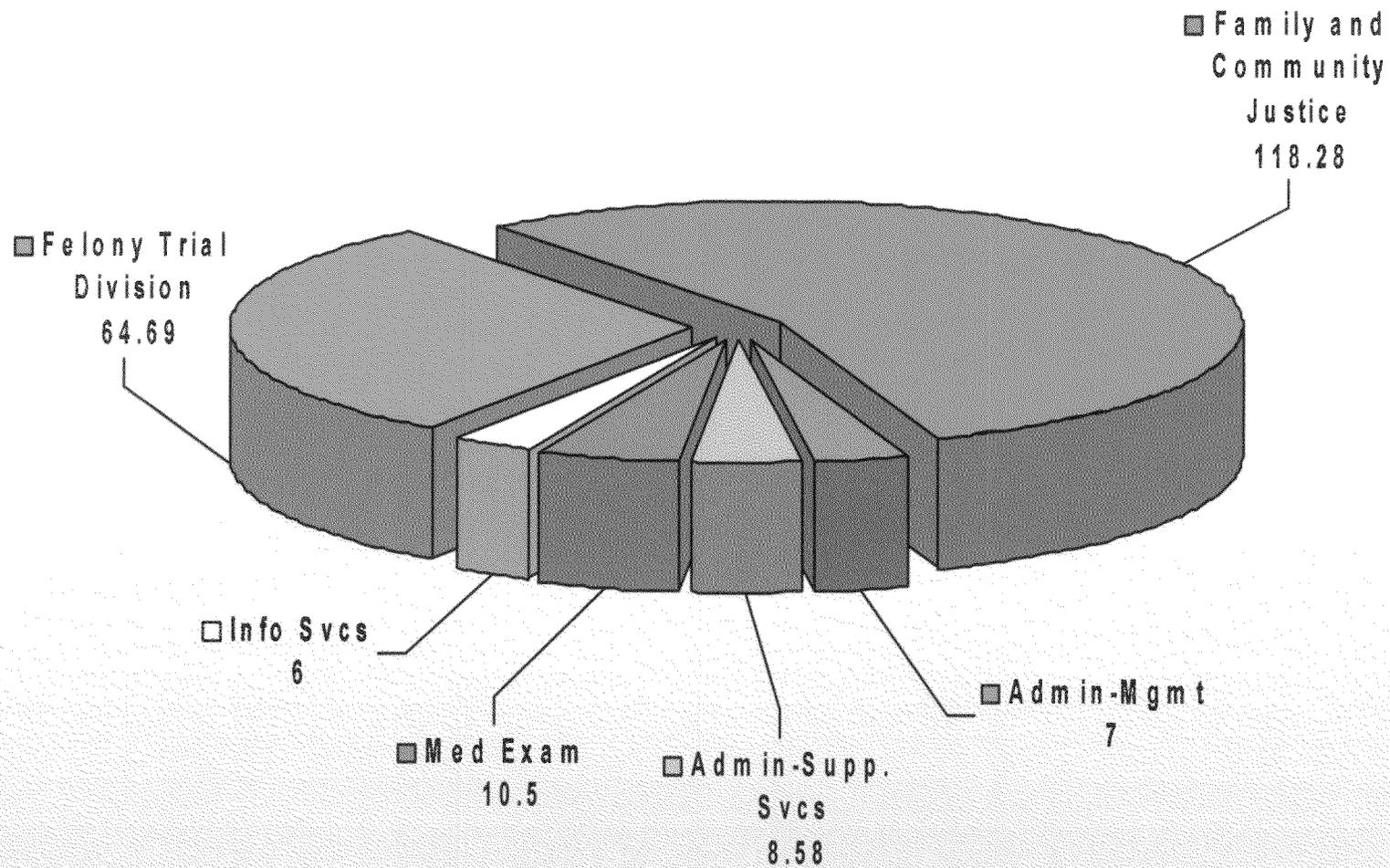
ITAX

Proposed FY05

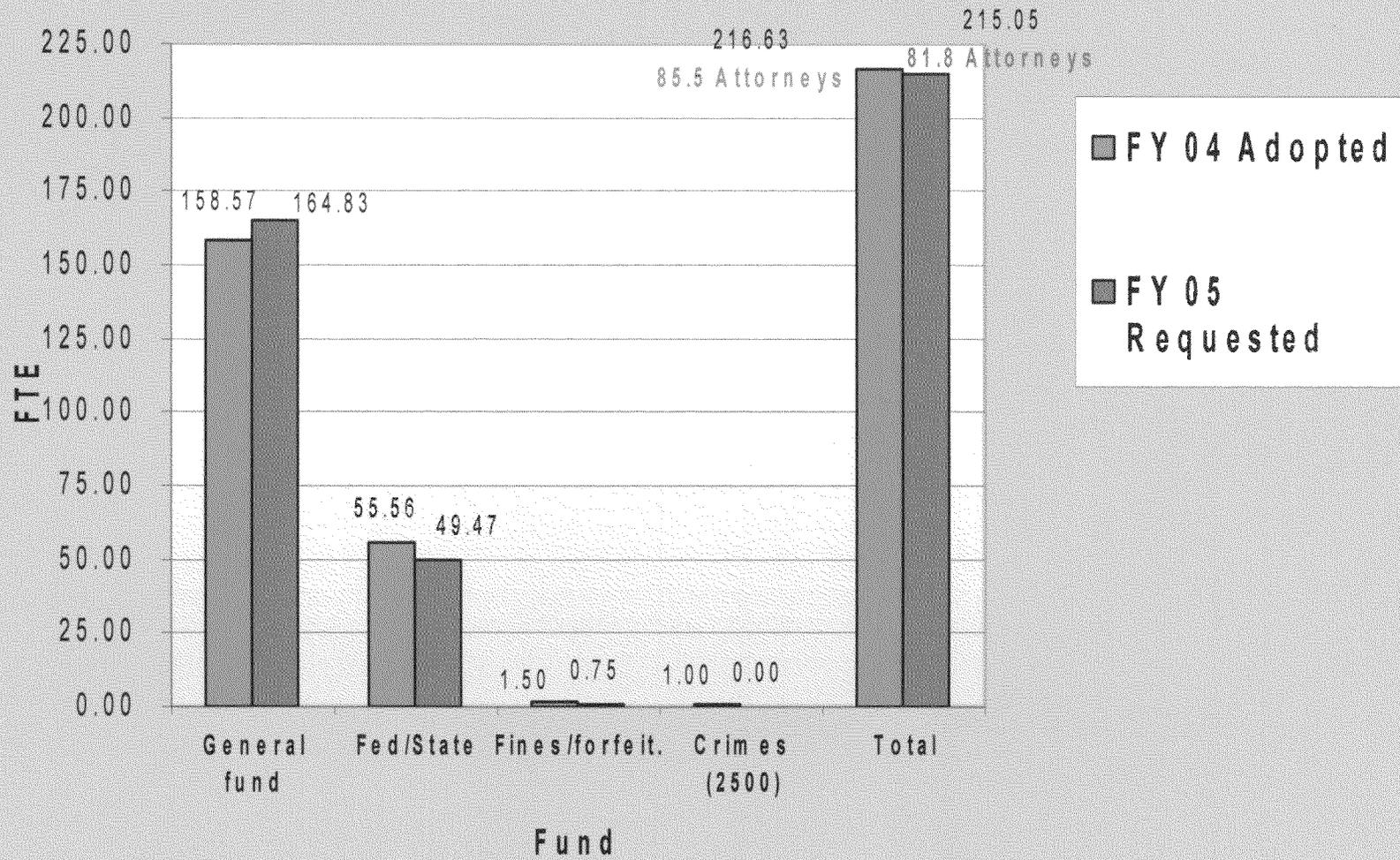
Proposed Amendment FY05

Administration				Administration			
		Cost	FTE			Cost	FTE
ME Office	Dep. ME	\$84,422.00	1.00	ME Office	Dep. ME	\$82,047.00	1.00
Deputy DA Salary Supp.		\$174,000.00	1.5	Deputy DA Salary Supp.		\$174,000.00	1.5
Witness Fees		\$64,000.00		Witness Fees		\$64,000.00	
sub-total		<u>\$322,422.00</u>		sub-total		<u>\$320,047.00</u>	
Felony Trial				Felony Trial			
ATTF unit A	DDA2	\$101,544.00	1.00	Unit ATTF unit A	DDA2	\$101,544.00	1.00
WCCU	DDA3	\$129,100.00	1.00	WCCU	DDA3	\$129,100.00	1.00
Felony Unit D	DDA3	\$129,100.00	1.00	Felony Unit D	DDA3	\$254,907.00	2.00
Felony Pre Trial	DDA3	\$64,551.00	0.50	Felony Unit C	DDA3	\$54,009.00	0.46
Felony Drug Unit	DDA2	\$440,138.00	5.00	Felony Pre Trial	DDA3	\$64,551.00	0.50
Felony Drug Unit	OA2	\$44,426.00	1.00	Felony Drug Unit	DDA3	\$350,846	4.00
sub-total		<u>\$908,859.00</u>		Felony Drug Unit	OA2	<u>\$44,426.00</u>	1.00
				sub-total		<u>\$999,383.00</u>	
Family and Community Justice				Family and Community Justice			
Misd Trial	DDA1	\$391,261.00	5.00	Misd. Trial	DDA1	\$311,903	4.00
Misd Trial	OA2	\$44,725.00	1.00	Misd. Trial	OA2	\$44,725.00	1.00
Juvenile	DDA2	\$87,797.00	1.00	Juvenile	DDA2	\$87,797.00	1.00
Juvenile	OA2	\$44,238.00	1.00	Juvenile	OA2	\$44,238.00	1.00
Victim Asst.	VA	\$73,387.00	1.00	Victim Asst.	VA	\$73,387.00	1.00
Community Court		\$200,000.00	2.00	Community Court		\$111,000.00	2.00
SED	DDA3	\$39,386.00	1.00	SED	DDA3	\$0.00	0
sub-total		<u>\$880,794.00</u>		Domestic Violence	DDA3	<u>\$119,595.00</u>	1.00
				sub-total		<u>\$792,645.00</u>	
Total		\$2,112,075.00	24.00	Total		\$2,112,075.00	23.46

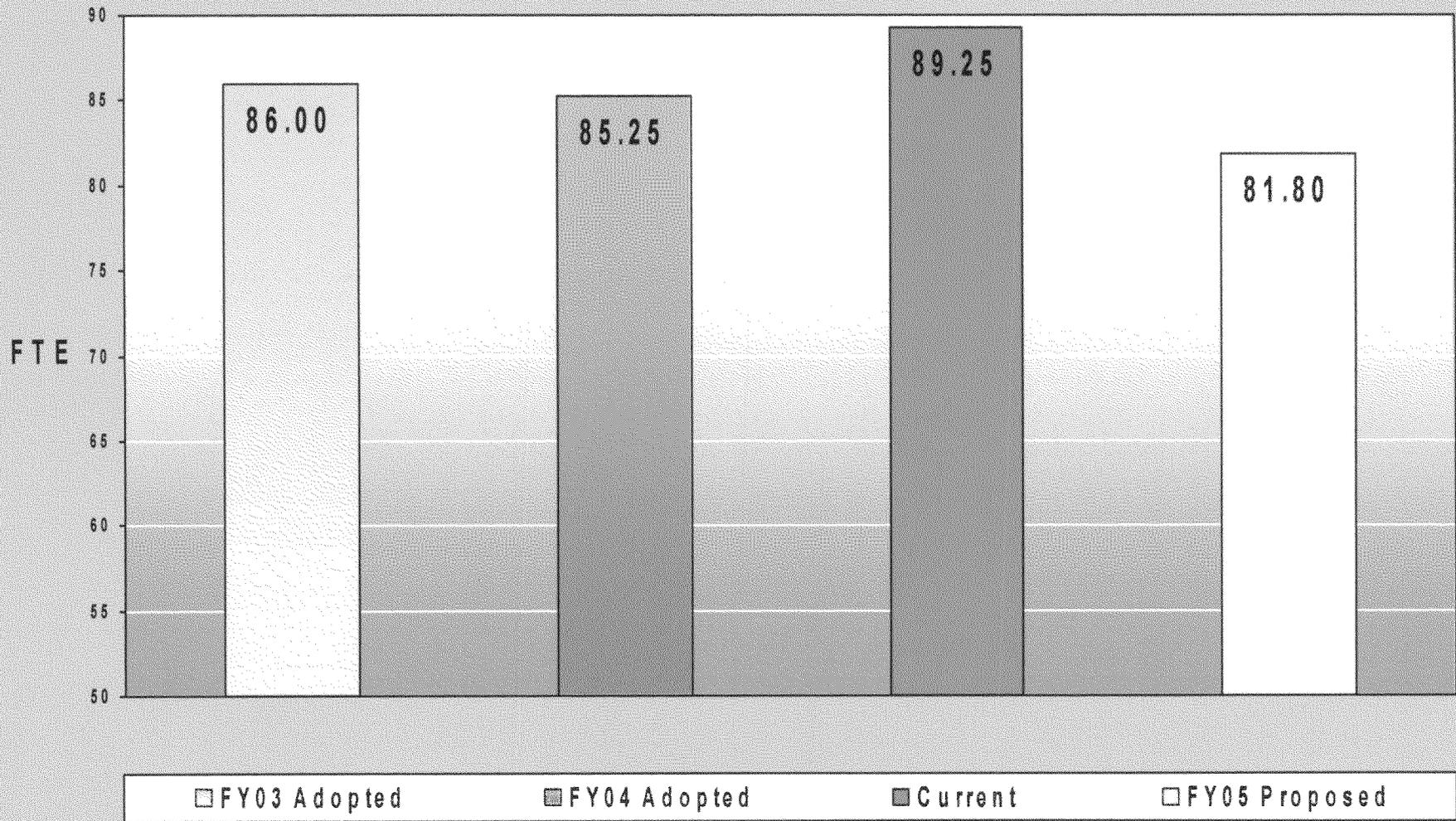
FTE By Division



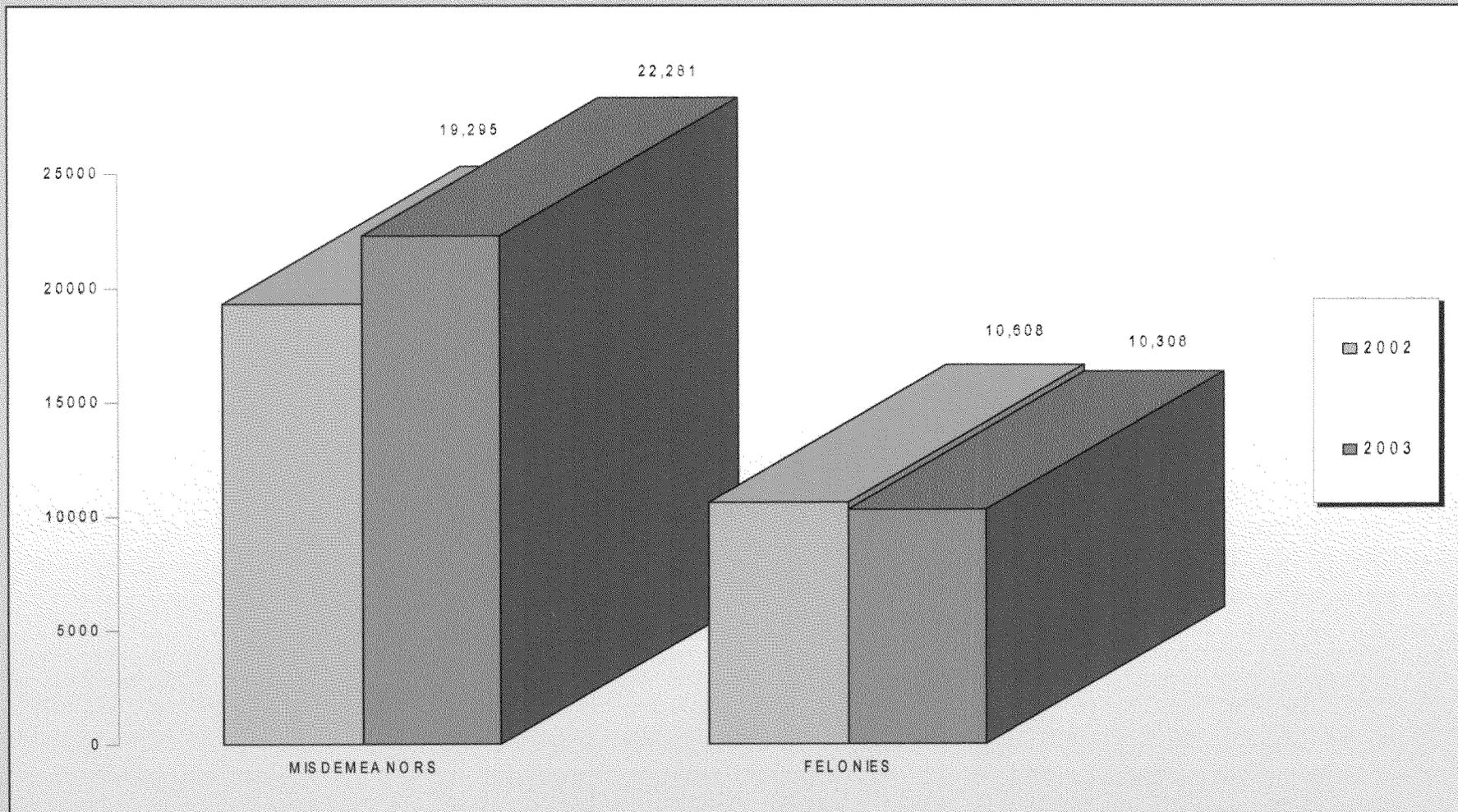
FY04/FY05 FTE By Fund



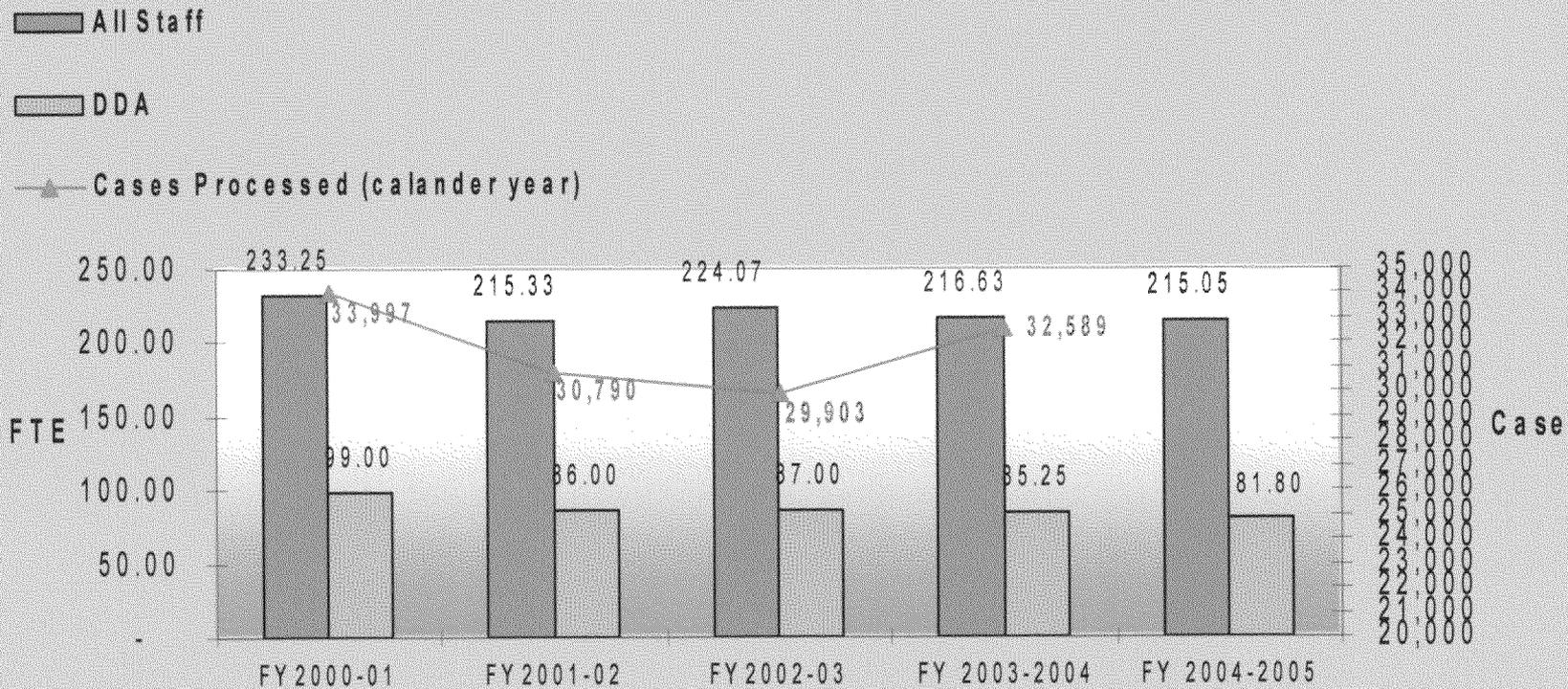
FTE DDA Count



Total Misdemeanor and Felony Cases Reviewed



FTE and Cases Processed



FY 05 Objectives

- Maintain Continuum of Core Prosecution Services
- Achieve Maximum Impact with Scarce Resources
- Assure Flexibility to Provide Effective Responses to Changing Crime Picture
- Assist Victim of Crimes – Person & Property
- Maintain NDA and Community Court
- Aggressive Pursuit of Additional Resources & Initiatives

Outstanding Issues

- State Funding Levels
 - Courts
 - Indigent Defense
 - Corrections
- Community Court
- ITAX Sunset
- Forfeiture
- Law Enforcement Policies

Summary

- Difficult Times Demand Flexibility
- Preserve Core Functions
- Maintain Continuum of Services
- Work Cooperatively with Others
- Achieve Equitable Distribution of Services
- Maximize Opportunity for Innovation