

Attachment C - FY 2017 Budget Notes

Last Updated 5/24/16 at 5pm

<p>1. Jail Bed Contingency Funding (McKeel)</p>	<p>The Board will place \$808,513 in contingency to fund additional jail beds, only to be released upon authorization of the Board in the event of unanticipated need.</p> <p>In addition, this budget note requests a report to the Board on the status of efforts to institute alternative programs to jail, and the effect those program have had to date in reducing jail bed need in the Multnomah County system. The report should:</p> <ol style="list-style-type: none"> 1) Include trends of average daily numbers compared year-over-year, 2) Highlight the impact such alternative programs make, 3) Discuss weaknesses or failures of the initiatives, 4) Report on how a reduction from 1,310 to 1,192 beds would be conducted, 5) Discuss the benefits and losses from allocating funds to maintain current jail beds or to reduce jail beds for the remainder of the fiscal year. <p>The original report is to be delivered no later than September 1st, 2016, and is to be updated again no later than December 1st in order to provide one month lead time prior to jail bed closures.</p>
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>Briefing and Report to the Board by September 1st, Update by December 1st</i>
<i>Deadline</i>	<i>Briefing 1 – 9/1/2016, Briefing 2 – 12/1/2016</i>
<i>Departments</i>	<i>District Attorney's Office, Sheriff's Office, Community Justice</i>
<i>Estimated Staff Time</i>	<i>Approximately 180 hours total</i>
<p>2. Relative Rate Index Report (Shiprack)</p>	<p>As part of the MacArthur Foundation's Safety and Justice Challenge work, participating sites were asked to work with an independent firm, the Institute of State and Local Governance (ISLG), to gather data about the population of individuals in the public safety system specific to race and ethnicity. Multnomah County complied and created a Relative Rate Index Report. A Relative Rate Index (RRI) provided a comparison of each racial and ethnic group to a reference group. To calculate the RRI, a rate is calculated for each racial/ethnic group, compared to whites, at a particular point in the system.</p> <p>At each point in Multnomah County's public safety system, from initial contact (e.g. arrest) through case prosecution, sentencing and supervision, the data indicated a significant disparity in the experience of adults of color versus white adults, particularly in the black population. For example, African Americans are six times more likely than Caucasians to have justice system involvement. The RRI report facilitated conversations among Multnomah County leadership about how to reduce racial and ethnic disparities across the system. It also provided a context to begin to examine how the</p>

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	<p>experiences of different groups of people in the public safety system may differ when compared to whites.</p> <p>To continue the focus on reducing racial and ethnic disparities and guide discussions about system reform, Multnomah County's Local Public Safety System Council will work with system partners to create a quarterly Relative Rate Index Report on Multnomah County's public safety system and brief the Multnomah County Board of Commissioners biannually, starting in the fall of 2016.</p>
<i>Contingency?</i>	<i>No</i>
<i>Work Product</i>	<i>Briefing and Report to the Board</i>
<i>Deadline</i>	<i>Fall of 2016</i>
<i>Departments</i>	<i>Local Public Safety Coordinating Council and community partners</i>
<i>Estimated Staff Time</i>	<i>TBD</i>
3. Oregon Project Independence Waitlist Elimination (Smith & Shiprack)	<p>Oregon Project Independence provides a variety of services to help Oregonians age 60 and older remain in their homes as long as they wish. Services include help with personal care, homemaker assistance, home delivered meals, and money management. Multnomah County currently has a waitlist for seniors eligible to participate in the program; a budget amendment dedicates \$400,000 to provide services to all 140 people on the waitlist. This budget note directs that the waitlist be eliminated as soon as possible.</p> <p>The Department of County Human Services' (DCHS) Aging, Disability, and Veteran's Services Division (ADVS) will work with the Budget Office and DCHS Director's Office to develop an economic and demographic forecast of vulnerable seniors in Multnomah County. This forecast should take into account current and historical levels of state support for OPI, historical and likely number of seniors who will access OPI, the average costs of in-home services, and the service needs of the OPI eligible population. This forecast will be presented to the Board of County Commissioners no later than October 31, 2016. The forecast will assist the board in determining the future needs of this population.</p>
<i>Contingency?</i>	<i>No</i>
<i>Work Product</i>	<i>Briefing to the Board and Forecast</i>
<i>Deadline</i>	<i>10/31/16</i>
<i>Departments</i>	<i>County Human Services (ADVS and Director's Office) and County Management (Budget Office)</i>
<i>Estimated Staff Time</i>	<i>TBD</i>
4. Jail Diversion Program Contingency Funding (Kafoury	<p>The Board will place \$800,000 in General Fund contingency for a jail diversion program based on the LEAD program (City of Seattle) that includes a treatment and services component. The program is to be developed jointly by the District Attorney, Sheriff, Portland Police Chief, Department of</p>

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& Smith)	Community Justice, Health Department, Local Public Safety Coordinating Council and the County Commission.
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>District Attorney, Sheriff, Community Justice, Health, Local Public Safety Coordinating Council</i>
<i>Estimated Staff Time</i>	<i>n/a</i>
5. SUN Program Enhancement Contingency Funding (Smith)	The Board will place \$1,304,561 in contingency for availability to SUN Service System providers who experienced an unintended consequence from changes in the allocation methodology implemented through the recent Request for Proposals issued in 2015.
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>County Human Services</i>
<i>Estimated Staff Time</i>	<i>n/a</i>
6. Behavioral Health Crisis Contingency Funding (Kafoury)	The Health Department intends to ramp down some behavioral health crisis services (program offer 40069) as the Unity Center for Behavioral Health begins serving clients. The Board will place \$629,532 in contingency to fund continuing health crisis services in the event that the opening of Unity is delayed or use does not match expectations.
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>Health</i>
<i>Estimated Staff Time</i>	<i>n/a</i>
7. Corrections Health Briefing (McKeel)	<p>This budget note directs the development of a briefing for the Board of County Commissioners regarding the current state of corrections Health and the future direction of Corrections Health.</p> <p>The briefing will include discussion and conclusions/recommendations about how best to deliver a safe, standards based level of care inside the jails of Multnomah County and specifically:</p> <ul style="list-style-type: none"> • Staffing levels, clinic hours, access to care • Supervision ratios, inmate to provider ratios, and how Corrections Health staffing and Corrections Deputy staffing are currently configured to work together and how they will in the future • Areas of concern with the current system and recommendations to improve • Most significant challenges, aside from funding, that Corrections Health faces in providing the appropriate level of care for inmates • Estimate the impact to the inmates and the community with a robust and appropriate level of care inside the jails

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	<p>This briefing will include perspectives and input from the represented workforce of nurses in the corrections system, represented by the Oregon Nurses Association. Opportunity to provide conclusions and discussion in support of the report's findings or as rebuttal will be made available and included in the briefing to the Board of County Commissioners.</p> <p>Presented by the Health Department and Corrections Health, with representation of ONA, and MCSO if necessary.</p>
<i>Contingency?</i>	<i>No</i>
<i>Work Product</i>	<i>Board Briefing</i>
<i>Deadline</i>	<i>01/24/2017</i>
<i>Departments</i>	<i>Health (Corrections Health division) with representation of Oregon Nurses Association and Sheriff's Office if necessary</i>
<i>Estimated Staff Time</i>	<i>TBD</i>
8. Corrections Health Contingency Funding (Bailey)	<p>The Board will place \$250,000 in contingency to improve medical and medical support staffing in Corrections Health at Multnomah County Inverness Jail to be released upon authorization of the Board.</p> <p>In addition, the Board requests a report from the Health Department by September 1, 2016 with an assessment of personnel needs at MCIJ and a proposal for how to best improve Corrections Health's operations at MCIJ, with the goals of balancing workloads among shifts, improving the quality of clinical services, and improving employee morale. The report should consider, as one option, the following proposal:</p> <ul style="list-style-type: none"> • Add one registered nurse, seven days a week, working the second half of the day shift and the first half of the evening shift (1.4 FTE) • Add one medical assistant, four days a week, working the night shift on nights that currently lack such an assistant (0.8 FTE) <p>The report should be developed with input from nursing staff, support staff, and on-site managers in Corrections Health. It should respond to the concerns expressed by the nursing staff and their representatives regarding untenable workloads, flawed communication between shifts, and low employee morale. The report should also describe options for improving information and communications technology at MCIJ to allow the medical staff to improve the efficiency and quality of their work.</p>
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>Board Briefing</i>
<i>Deadline</i>	<i>9/1/2016</i>
<i>Departments</i>	<i>Health</i>
<i>Estimated Staff Time</i>	<i>TBD</i>
9. National Organization of Black County Officials	<p>The Board will place \$75,000 in contingency to fund expenses associated with the National Organization of Black County Officials if the County is chosen as the site for the 2017 annual conference.</p>

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Conference Contingency Funding (Smith)	
<i>Contingency?</i>	<i>Yes</i>
<i>Work Product</i>	<i>n/a</i>
<i>Deadline</i>	<i>n/a</i>
<i>Departments</i>	<i>n/a</i>
<i>Estimated Staff Time</i>	<i>TBD</i>