



Multnomah County Oregon

Board of Commissioners & Agenda

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REVISED 4

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NOVEMBER 3 & 5, 2009

BOARD MEETINGS

FASTLOOK AGENDA ITEMS

Pg 2	9:30 a.m. Tuesday Work Session to Discuss Countywide Impacts to Public Safety System of State Funding Adjustments in the 2009-2011 Biennium and Additional Revenue Issues in Fiscal Year 2010 [Continued from 10/20/09]
Pg 3	9:30 a.m. Thursday Opportunity for Public Comment on Non Agenda Matters
Pg 3	9:50 a.m. Thursday Resolution Accepting the 2009 State Legislative Report
Pg 4	10:20 a.m. Thursday Briefing on Capital Projects Identified for Potential Funding through Issuance of a Full Faith and Credit Bond
Pg 4	11:20 a.m. Thursday Proclamation Proclaiming November 2009 National Native American Heritage Month in Multnomah County, Oregon
November 17, 19 & 26, 2009 Board Meetings are Cancelled	

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Tuesday, November 3, 2009 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD WORK SESSION

- WS-1 Work Session to Consider the Countywide Impacts to our Public Safety System of State Funding Adjustments in the 2009-2011 Biennium and Additional Revenue Issues in Fiscal Year 2010. Presented by Chair Ted Wheeler, Commissioners Deborah Kafoury, Jeff Cogen, Judy Shiprack and Diane McKeel, District Attorney Mike Schrunk, Sheriff Bob Skipper, Interim Sheriff Dan Staton, Department of Community Justice Director Scott Taylor, Local Public Safety Coordinating Committee Executive Director Peter Ozanne, Budget Director Karyne Kieta, Multnomah County Court Administrator Doug Bray and Invited Others [**Continued from October 20, 2009**] ONE HOUR REQUESTED.
- B-1 Briefing on the Citizen Dedicated Fund Review of the Public Safety Funds. Presented by Kathleen Todd and Jim Lasher. 15 MINUTES REQUESTED.

BRIEFING RESCHEDULED TO THURSDAY, NOVEMBER 12, 2009

- B-2 Presentation of the Homeless Youth Continuum Annual Report by the Homeless Youth Oversight Committee. Presented by Mary Li, DCHS Division Manager, Aaron Babbie, Co-Chair Homeless Youth Oversight Committee and Dennis Morrow, Janus Youth Programs. 25 MINUTES REQUESTED.

BRIEFING RESCHEDULED TO TUESDAY, NOVEMBER 24, 2009

Thursday, November 5, 2009 - 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 Appointments of Sue O'Halloran and Shalonda Menefee to the Multnomah County CITIZEN INVOLVEMENT COMMITTEE

- C-2 BUDGET MODIFICATION NOND-03 Reclassifying One Position in Information Technology as Determined by the Class/Comp Unit of Central Human Resources

REGULAR AGENDA

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.

COUNTY ATTORNEY'S OFFICE – 9:30 AM

- R-1 RESOLUTION Declaring a Vacancy in the Office of County Sheriff, Calling an Election for March 9, 2010, and Setting the Candidate Filing Deadline for December 29, 2009

DEPARTMENT OF COUNTY MANAGEMENT - 9:35 AM

- R-2 RESOLUTION Declaring a Portion of Property Located at 9000 North Lombard Street to be Surplus and Approving a Real Property Lease with Northwest Regional Primary Care

DEPARTMENT OF COUNTY HUMAN SERVICES – 9:40 AM

- R-3 BUDGET MODIFICATION DCHS-06 Adding One 1.00 FTE Program Supervisor Position and Deleting 1.00 FTE Operations Supervisor Position to Reflect Staffing Necessary for Oversight of Case Management Programs in Developmental Disabilities Services Division
- R-4 BUDGET MODIFICATION DCHS-07 Increasing Community Services Division Federal/State Appropriation by \$12,455 in U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant Funding
- R-5 BUDGET MODIFICATION DCHS-08 Increasing Mental Health and Addiction Services Division Federal/State Appropriation by \$2,441,006 in the State Mental Health Grant
- R-6 BUDGET MODIFICATION DCHS-12 Increasing Community Services Division Federal/State Appropriation by \$20,000 One-Time-Only Funding from Northwest Natural Gas

R-8 BUDGET MODIFICATION DCHS-09 Increasing Community Services Division Federal/State Appropriation by \$58,705 in State of Oregon Housing and Community Services Grant Funding

NON-DEPARTMENTAL - 9:50 AM

R-7 RESOLUTION Accepting the 2009 State Legislative Report

R-9 PROCLAMATION Proclaiming Observance of Veterans Day, November 11, 2009 in Multnomah County, Oregon

R-10 RESOLUTION Establishing a Workgroup to Study and Recommend a New Structure, Composition, and Reporting Procedure for Multnomah County Government Relations

DEPARTMENT OF COUNTY MANAGEMENT – 10:20 AM

R-11 Briefing on Capital Projects Identified for Potential Funding through Issuance of a Full Faith and Credit Bond. Presented by Mindy Harris, Mark Campbell, Bob Thomas and Sherry Swackhamer. 1 HOUR REQUESTED.

DEPARTMENT OF HEALTH – 11:20 AM

R-12 PROCLAMATION Proclaiming November 2009 National Native American Heritage Month in Multnomah County, Oregon



Public Safety Coordinating Council Executive Committee Meeting

Tuesday, November 3, 2009
7:30 to 9:00 a.m.
Multnomah Building - Room 315
501 S.E. Hawthorne Blvd.

Agenda

Introductions, Announcements & Approval of the October 6, 2009 Meeting Minutes <i>Chair Ted Wheeler</i>	5 minutes
Report on the U.S. Department of Justice's Reentry Efforts <i>Kent Robinson</i>	15 minutes
Report from LPSCC Workgroups <i>Council Members</i>	15 minutes
Revised Jail Capacity Management Plan <i>Jay Heidenrich</i>	15 minutes
Progress Report from the Citizens' Crime Commission <i>Rob Milesnick</i>	15 minutes
Planning for Ballot Measure 57 <i>Scott Taylor & Council Members</i>	15 minutes
Special Recognition of Sheriff Bob Skipper <i>Chair Wheeler</i>	10 minutes

NEXT MEETING – TUESDAY, DECEMBER 1, 2009



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (short form)

Board Clerk Use Only

Meeting Date: 11/03/09
 Agenda Item #: WS-1
 Est. Start Time: 10:00 AM
 Date Submitted: 09/28/09

Agenda Title: Work Session to Consider the Countywide Impacts to our Public Safety System of State Funding Adjustments in the 2009-2011 Biennium and Additional Revenue Issues in Fiscal Year 2010 [Continued from October 20, 2009]

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

Requested Meeting Date: November 3, 2009 **Amount of Time Needed:** 1 hour
Department: Non-Departmental **Division:** Chair's Office
Contact(s): Peter Ozanne
Phone: 503-988-5777 **Ext.** 85777 **I/O Address:** 503/600
Presenter(s): Peter Ozanne, Doug Bray, Mike Schrunk, Sheriff Skipper/Larry Aab, Scott Taylor

General Information

1. What action are you requesting from the Board?

Participate in a worksession to discuss the policy choices and the impacts to County programs as a result of adjustments in funding from the State and other changes in the County's general fund revenue streams that will be reflected in the current fiscal year. This will include a discussion of rebalancing the County's budget with changed state resources and how those changes will be implemented.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

The State faced many funding challenges due to the current economic situation. The State concluded its budget process in June. In July and August, the County was still learning about the adjustments to balance the budget for the 2009-2011 biennium and the subsequent impact to Multnomah County's budget. On September 1, 2009, the Board heard presentation from DCHS, Health, CCFC, MCSO, DCJ, and others regarding the potential changes. The Board heard about expenditure and revenue adjustments, client impacts, FTE impacts and reduction strategies. The Health and Human Service departments were given the go ahead to take the next steps to balance their budgets and return with the necessary budget modifications.

At the same time the Board of County Commissioners indicated they wanted to have a second work session focusing specifically on the impacts to the public safety system. The worksession, facilitated by Peter Ozanne, will include a discussion of the state impacts and other revenue issues extending beyond the State cuts. The information and discussion at this worksession will center on issues involving the collective operational impacts from a variety of reduced revenues to the public safety system including the US Marshal, Project 57, State Department of Corrections (DOC), State Measure 57.

Proposed Agenda

- Overview of Today's Session and Framing the Issue – Peter Ozanne
- FY 2010 Financial Context Reminder – Karyne Kieta
- Revenue Impacts (State and General Fund) by Department & Reduction Strategies
- Round Table Discussion
- Next Steps

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

Departments will present a fiscal summary including any potential reductions, reduction strategies and service and client impacts.

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

Oregon Budget Law does not require the Board to formally decrease appropriations to implement reductions; however, depending on the policy direction indicated by the Board, departments will return with budget modifications to formally change their appropriations. No vote is needed at this time.

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

Required Signature

Elected Official or
Department/
Agency Director:



Date: 09/28/09

MULTNOMAH COUNTY BOARD OF COMMISSIONERS

**WORK SESSION TO CONSIDER RESPONSES TO
FISCAL IMPACTS TO OUR PUBLIC SAFETY SYSTEM
(PART II)**

Tuesday, November 3, 2009 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

AGENDA

1. Completion of the Presentation of the Sheriff's Office:
"FY 2010 Mid-year Revenue Briefing"¹
2. Presentation by the Department of Community Justice
3. Identify Decision Points, Functions and Processes
in the Public Safety System Where Interagency
Collaborations Can Increase Cost-Effectiveness
4. Next Steps

¹ A copy of MCSO's written presentation dated October 19, 2009 is attached hereto.

**Multnomah County Service *Estimated* Impact
State Adopted Budget FY 2009-2011**

Dept	Program Offer Number	Program Name	FY 2010 County Adopted General Fund	FY 2010 County Adopted Other Funds	FY 2010 State Direct Services Add/Loss	FY 2010 State Contract Add/Loss	FY 2010 Total State Add/Loss	FY 2010 FTE Add or Loss	Service Impact Estimations/ Notes
County Human Services									
	25010 25012 25013 25015	Developmental Disabilities Administration & Support, Services for Adults, Services for Children, and Coordinating, Monitoring & Business Unit	1,160,480	17,804,057	(1,613,190)	0	(1,613,190)	(11.00)	Local Administrative base funding was reduced by approximately \$650,741. Case Management base funding and the estimated match funding were reduced by a combined total of \$962,449. The reductions are due to a change in Oregon Department of Human Services' allocation methodology. Information regarding this change was not available during the FY 2010 budget process. The Division is currently working on reducing FTE, estimating a total loss of 11 FTE's with 7 FTE from Local Administrative funding and 4 FTE from Case Management. A majority positions are vacant. The Division expects to use one time only budgeted Beginning Working Capital funds to supplement the loss of the Case Management funding and to transition to FY 2011. It is believed that the reduction in funding will not have any lasting adverse impacts on clients or their families. In previous years the ratio of case managers to clients was 1 to 80. The State's standard is 1 to 45, but without funding this ratio cannot be reached. The Division estimates that realigning case loads and using BWC, the ratio will settle at roughly 1 to 60 for FY 2010.
	25013	Developmental Disabilities Services for Children	209,929	4,298,479		(253,411)	(253,411)	0.00	Funding for Family Support Services (150 & 151), which provides respite services for Developmental Disabilities Families, was reduced by \$253,411. Based on an estimated average of \$1,200 per plan, per family, this loss of funding could potentially result in approximately 200 families either not receiving respite services or receiving substantially reduced services for the FY10 budget year.
	25015	Developmental Disabilities Coordinating, Monitoring & Business Unit	0	3,219,130	0	(453,813)	(453,813)	0.00	Crisis Services (44) funding was reduced by \$453,813. Transitional housing for a client, whose family may no longer be able to effectively or safely care them, is one of example of Crisis Services. Crisis Services expenditures are approximately \$66,000 per month and estimated plans are about \$4,000 per client. This totals about 16 clients per month who require Crisis Services funding. Conservative estimates reveal that approximately 110 clients may not receive Crisis Services for the FY10 budget year. It should be noted that once Crisis Service Funding is exhausted at the County level, that then Crisis Services funding at the Regional Level will be used until it is exhausted. The Division plans on applying for additional Crisis Services funding in October 2009, as allowed by the State.
	25020A	Aging Disability Services- Access & Early Intervention	2,703,914	5,115,869	61,034	0	61,034	0.70	Oregon Department of Veterans' Affairs increase based on application of the approved distribution methodology and recognizing the full veteran population in Multnomah County. A 0.2 FTE increase in Veteran Services Officer and 0.5 FTE increase in support staff will result in a 15% increase in direct service hours and # of veterans served.

**Multnomah County Service *Estimated* Impact
State Adopted Budget FY 2009-2011**

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County Human Services (cont.)									
	25020A	Aging Disability Services- Access & Early Intervention	2,703,914	5,115,869	TBD	TBD	TBD	TBD	Awaiting Oregon Project Independence allocation. Legislative outcome restored Oregon Project Independence to 07-09 levels averting a majority of reductions planned for FY10 and maintaining service for a majority of the 500 clients who would have been cut from service. A wait list for services will be necessary to maintain program within budget do to increasing program costs and demand for services. Allocation is expected to be determined by the end of August.
	25020A 25022 25023A 25024 25027	Aging Disability Services- Prog. Offers w/ Medicaid Access & Early Intervention, Adult Care Home, Long Term Care, Adult Protective Services Administration	5,767,225	33,784,688	TBD	TBD	TBD	TBD	Awaiting Medicaid allocation from Oregon Department of Human Services; Legislative outcome resulted in significant dental and vision benefit reductions without any long term care service or staffing-related losses; Legislative Appropriated Budget does not provide for COLA or step increases for staff and DHS personnel salary savings and administrative reductions will be passed on to local Area Agency on Aging programs; Multnomah County's share is unspecified at this time and may result in FTE reductions. Allocation is expected to be determined by the end of August.
	25055	Mental Health & Addiction Services- Crisis Services	1,182,894	3,737,609	0	872,306	872,306	0.00	Fully restore funding to the FY 2009 level, which will fund the Walk-In clinic for the entire year (only funded for 7 months in the adopted budget).
	25058	Mental Health & Addiction Services- Commitment Services	1,182,894	3,737,610	0	429,748	429,748	0.00	Fully restore funding to the FY 2009 level, which will provide for approximately 545 additional days in a Psych Ward for clients on Emergency Holds.
	25060	Mental Health & Addiction Services- Residential Services	948,524	2,909,512	0	3,817,569	3,817,569	0.00	Residential Treatment Service funds (SE 28) for \$490,568, will restore funding to the FY 2009 level for 8 Regional Treatment Facilities designated by the State; Additional Non-Residential Adult funds (SE 20) for \$3,265,625, will restore funding to FY 2009 level for 28 specific treatment programs at Treatment Facilities designated by the State; Additional Non-Residential Designated Services (SE 201) for \$61,376 will restore funding levels to the FY 2009 level for the total of 39 specific individuals designated by the state.
	25064	Mental Health & Addiction Services- Early Psychosis	0	604,849	0	443,802	443,802	0.00	Fully restore funding to the FY 2009 level for the EASA program to serve approximately 60 clients.
	25067	Mental Health & Addiction Services- Community Based Mental Health Services for Children	291,498	1,191,757	0	(8,895)	(8,895)	0.00	Loss funding for Child Mental Health Services (SE22), will reduce the number of children served by an estimated 3%, based on total SE22 pass thru funding.

**Multnomah County Service *Estimated* Impact
State Adopted Budget FY 2009-2011**

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County Human Services (cont.)									
	25080	Mental Health & Addiction Services-Adult Addictions Continuum	2,554,874	4,558,199	0	3,123,347	3,123,347	0.00	During the FY 2010 budget process, the Residential services were eliminated and Outpatient services were reduced by 30%. The State's budget will support both services to the FY 2009 level. The increase will provide services to approximately 2,400 additional adults for both Residential and Outpatient services.
	25085	Mental Health & Addiction Services-Gambling Treatment & Prevention	0	855,000	0	(55,000)	(55,000)	0.00	Outreach & Expansion Program (SE 83), which worked to identify and solicit new clients for treatment, was eliminated due to its ineffectiveness. There is expected to be no adverse impact to the community with the loss of this pilot program.
	25086	Mental Health & Addiction Services-Alcohol and Drug Prevention	0	319,259	0	(135,000)	(135,000)	0.00	The reduction in funding for the Strengthening Families Program (SE 70), a proven Alcohol and Drug prevention program that targets at risk children and their families, will reduce services to approximately 200 families and their children.
	25094A	Mental Health & Addiction Services-Family & Youth Addiction Tx Continuum	403,060	510,984	0	731,470	731,470	0.00	Fully restore funding to the FY 2009 level, which will provide outpatient services to approximately 450 youths.
	25149	Sun Services Systems Social & Support Services for Educational Success	1,761,420	332,351	0	(9,520)	(9,520)	0.00	Reduced contracted services resulting in the reduction of 7 youth served.
	25151	Sun Service Systems Parent Child Development Services	1,208,828	165,090	0	(12,737)	(12,737)	0.00	Reduced contracted services resulting in the reduction of 6 Families served.
County Human Services Subtotal						(1,552,156)	8,489,866	6,937,710	(10.30)

**Multnomah County Service *Estimated* Impact
State Adopted Budget FY 2009-2011**

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Health Department									
	40016 or Various	Medicaid Eligibility or Primary Care	--	--	(300,000)	0	(300,000)	0.00	The State must close a budget gap of \$400,000 per year for the biennium from their funding of Federally Qualified Health Centers across the State. It will either come out of Medicaid Eligibility funding or as a reduction in funding for FQHC services. Worst case for the County would be \$300,000.
	40011	STD/HIV/Hep C Community Prevention Program	2,531,712	1,622,789	(59,529)	0	(59,529)	(0.70)	Impacts ability to prevent and control the spread of STDs (including HIV) and Hepatitis C. Reduces capacity to design and implement evidence-based health promotion and health behavior interventions targeting individuals and communities most at risk of acquiring or transmitting STDs and Hepatitis C.
	40010	Communicable Disease Prevention & Control	2,284,058	1,871,552	(49,548)	0	(49,548)	(0.20)	Reduction of a 0.20 Community Health Nurse results in the reduction of clinic hours by 1 day per week. The TB Clinic will move to a Monday, Wednesday, Friday schedule coordinating testing and follow-up appointments for patients. Reduction in clinic hours will cause patients to have longer waiting times and will impact the ability to evaluate new TB suspects/cases within the timeframes mandated by the State. Delays in treatment could cause delays in isolating a patient and protecting the public.
	40014	Immunization	135,676	2,024,918	50,208	0	50,208	0.75	ARRA FUNDS FROM STATE - restore 0.50 CHN on-call FTE to FY 2009 level, 0.25 OA II on-call FTE to 2/3 of FY 2009 level.
	40013A	Early Childhood Services for First Time Parents	2,252,832	3,882,779	(172,385)	(93,635)	(266,020)	(1.00)	Results in: 1) Replace 2.0 Community Health Nurses with 2.0 Community Health Workers (Local 88). This will reduce costs without adversely affecting the number of families screened; 2) Eliminate the 1.0 Program Development Technician position (Local 88). Won't adversely affect numbers of families screened or referred; but, remaining administrative staff will have increased workload in areas in managing multiple data bases, and communicating with our contractors/partners about Healthy Start referrals; and 3) Contract reduction of \$93,635 to our contractors will result in a loss of ~2.5 FTE Family Support Workers, each of whom is expected to serve an average of 28 families in intensive home visiting during the course of a year. A total of 70 families will not be served as a result of this reduction. Because caseloads are nearly full, these families would transferred to non Healthy Start Services, if available.
	40047	Chronic Disease Prevention	258,034	489,217	(45,368)	0	(45,368)	0.00	State is reducing Oregon Tobacco Prevention & Education (TPEP) Program by 15% but it is not yet determined how local counties will be impacted. The Governor's Tobacco Reduction Advisory Council will meet in August to consider options for how the cuts will be absorbed. There are many components to the state TPEP program – e.g. local counties, the statewide Quit Line, statewide media advocacy, funding to voluntary agencies, and we don't yet know the proportionate reductions to the various components.
Health Department Subtotal					(576,622)	(93,635)	(670,257)	(1.15)	

**Multnomah County Service *Estimated* Impact
State Adopted Budget FY 2009-2011**

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Department of Community Justice									
	50030A	Adult Field Services - Felony Supervision	1,182,299	14,639,583	(3,238,455)	0	(3,238,455)	(35.84)	DOC SB1145 Funding - The state funding shortfall will be somewhat offset by wage freezes from management and local 88 that were in non-general fund budgets \$204,638. New legislation (HB 3508) will impact workload in three areas for adult community supervision: 1) the change in prisoner good-time credits will increase the number of felons under our parole supervision for several months, as those offenders who were retroactively eligible move through the system; 2) the new ceiling set for technical violations will reduce the length of time for violations that DCJ offenders can serve in jail; 3) a change in the inactive status for a set of offenders will mean more of the people currently supervised will shift to inactive status. At this time, the full fiscal impact of these three changes is not known.
	50030A	Adult Field Services - Felony Supervision	1,182,299	14,639,583	(376,672)	0	(376,672)	(4.17)	DOC M57 Funding - DCJ will be submitting an application to this \$10 million statewide supplemental funds for drug addicted persons. DCJ will make budgetary and/or operational shifts to meet the state requirements for use of this money. NOTE - this funding level assumes DCJ will receive \$700,877 in DOC M57 Funding (based on the existing SB1145 formula). As stated, this funding has not been appropriated to the Counties and will be subject to a grant application process.
	50043A	Addiction Services - Adult Offender Outpatient Treatment	319,096	177,221	1,434,103	TBD	1,434,103	TBD	Criminal Justice Commission (CJC) M57 Funding - Approximately \$13.3 million statewide funds for drug addicted persons. We are assuming the same % share as our current offender population (DOC allocation of 22.01%), but it is still being worked through the state process. At this point, we do not know the restrictions on use of this money.
	50011	Juvenile Formal Probation and Supervision	1,840,262	0	(88,262)	0	(88,262)	(1.00)	Juvenile Crime Prevention Basic Funding - Juvenile Counselor position will be eliminated.
	50011	Juvenile Formal Probation and Supervision	1,840,262	0	(74,903)	0	(74,903)	(1.00)	Juvenile Crime Prevention Diversion Funding - Juvenile Counselor position will be eliminated.
	50011	Juvenile Formal Probation and Supervision	1,840,262	0	(140,993)	0	(140,993)	(1.65)	Juvenile Crime Prevention Funding - Juvenile Counselor position will be eliminated.
	50013	Juvenile Gang Resource Intervention Team	691,281	1,114,142	133,379	0	133,379	1.56	OYA Gang Transition Services Funding - Increased funding from this source will be used to add Juvenile Counselor position.
Community Justice Subtotal					(2,351,803)	0	(2,351,803)	(42.10)	

**Multnomah County Service *Estimated* Impact
State Adopted Budget FY 2009-2011**

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Sheriff's Office									
	60041 A & B	MCIJ	8,810,928	9,239,830	(880,946)	0	(880,946)	(10.00)	Reduction in SB1145 funding for approximately two housing areas = 118 jail beds. NOTE - this funding level assumes MCSO will receive \$377,395 in DOC M57 funding (based on the existing SB1145 formula). Currently, this funding has not been appropriated to the Counties, it will be subject to a grant type system for distribution.
	60065A	River Patrol	1,861,341	767,537	(26,842)	0	(26,842)	0.00	Oregon Marine Board funding, 1% cut each year
	60035A	Facility Security Unit	946,817	578,889	TBD	TBD	TBD	0.00	Courthouse Security for State Courts - Cuts unknown pending State Court decisions
Sheriff's Office Subtotal					(907,788)	0	(907,788)	(10.00)	
Community Services									
	91008	Elections	716,800	0	(124,000)	0	(124,000)	0.00	District Billing Administrative Rule change - reduces the amount of revenue we receive in the General Fund to conduct elections.
Library									
	80003	Early Childhood Svcs	0	1,061,927	3,163	0	3,163	0.00	Loss in the Ready to Read funding from the State Library. This is the per capita legislative funding based on the number of children in Multnomah County. Funding being reduced from \$1.00 to \$.95 per child. Results in a reduction in services to young children; actual yet to be determined.
	80018	Youth Svcs Mgmt	0	582,821	3,162	0	3,162	0.00	Loss in the Ready to Read funding from the State Library. This is the per capita legislative funding based on the number of children in Multnomah County. Funding being reduced from \$1.00 to \$.95 per child. Results in a reduction in supplies and printing for Summer Reading.
Library Subtotal					6,325	0	6,325	0.00	
Multnomah County Grand Total					(5,506,044)	8,396,231	2,890,187	(63.55)	

Departments Not Impacted

- District Attorney's Office
- Department of County Management



Multnomah County Sheriff's Office

FY 2010 Mid-year Revenue Briefing



During the FY 10 budget adoption, MCSO identified potential risks in the approach to deal with the significant budget reductions the County faced. We want to brief the Board on what is working and what needs additional attention. There are three areas we would like to cover:

- Current Budget Spending
- The State Revenue Shortfall
- US Marshal Actual Bed Use vs. Expectations



Budget Context

- For FY 10 MCSO reduced our budget through staff reductions (48.76 FTE) and the closure of 172 beds over FY 2009 Adopted budgeted levels.
- The reduction numbers would have been significantly larger for bed closures and personnel if the Sheriff did not propose innovative solutions which included:
 - Working with the US Marshal to increase revenue by housing additional federal inmates in what would otherwise be empty beds.
 - Return to single bunking at MCDC
 - Reduce court services staffing
 - Eliminate East County Temporary Hold
 - Managed sick leave to a 31% reduction



Budget Context

- Eliminate the Corrections Emergency Response Team (CERT)
- Sought grant funding for replacement of cut positions in Enforcement.
- Gained ongoing budget savings through retirement incentive, military leave and leave of absence programs.
- Gained budget savings by suspending COLA and Merit increases for Exempt and Local 88 employees and COLA for DSA.
- Returned \$4.8 million year end savings to the General Fund. This was \$1.4 million more than \$3.4 million goal.



What Didn't Work?

- Reductions in Court Services were based on information that the courts would be reducing the number of court rooms and referees for the upcoming Fiscal Year.
- CERT was restored at a lesser level after negotiations with the Corrections Deputy Association.
- East County Temporary Hold was restored as a part of the critical need for east county cities to retain law enforcement resources at an optimal level within their jurisdictions. The collaborative delivery of services in East Multnomah County is an important aspect of overall service delivery.



Budget Status – We are currently spending at 98.7% of Budget

FY 2010 Current Year Estimate by Division*:

	Budget	YTD Actual	Forecast	Year End
Corrections	76.8	19.1	77.3	(0.5)
Enforcement	14.7	3.6	14.0	0.7
Business Services	11.4	2.5	10.5	0.9
Executive	3.3	0.8	3.1	0.2
Total	\$106.2	\$26.0	\$104.9	\$1.3

* Includes general fund and SB 1145 state funding



Expenditure Challenges

Corrections	
Court Services Overtime – Unable to meet the needs of the courts resulting in significant backlogs in delivering inmates into the court system	\$452,000
CERT – Worked with County Labor Relations after demand to bargain with MCCDA over safety and change in work conditions.	\$140,000
MCCDA Contract Payouts - Sick leave and comp time pay-out from new contract agreement.	\$144,000
Gresham Temp Hold	\$121,000
Subtotal	\$857,000
Law Enforcement	
DSA Retro Settlement – Contract settlement did not get included in FY 2010 budget estimates	\$366,734
ORPAT Funding	\$132,000
Subtotal	\$498,734
Corrections & Enforcement Total	\$1,355,734



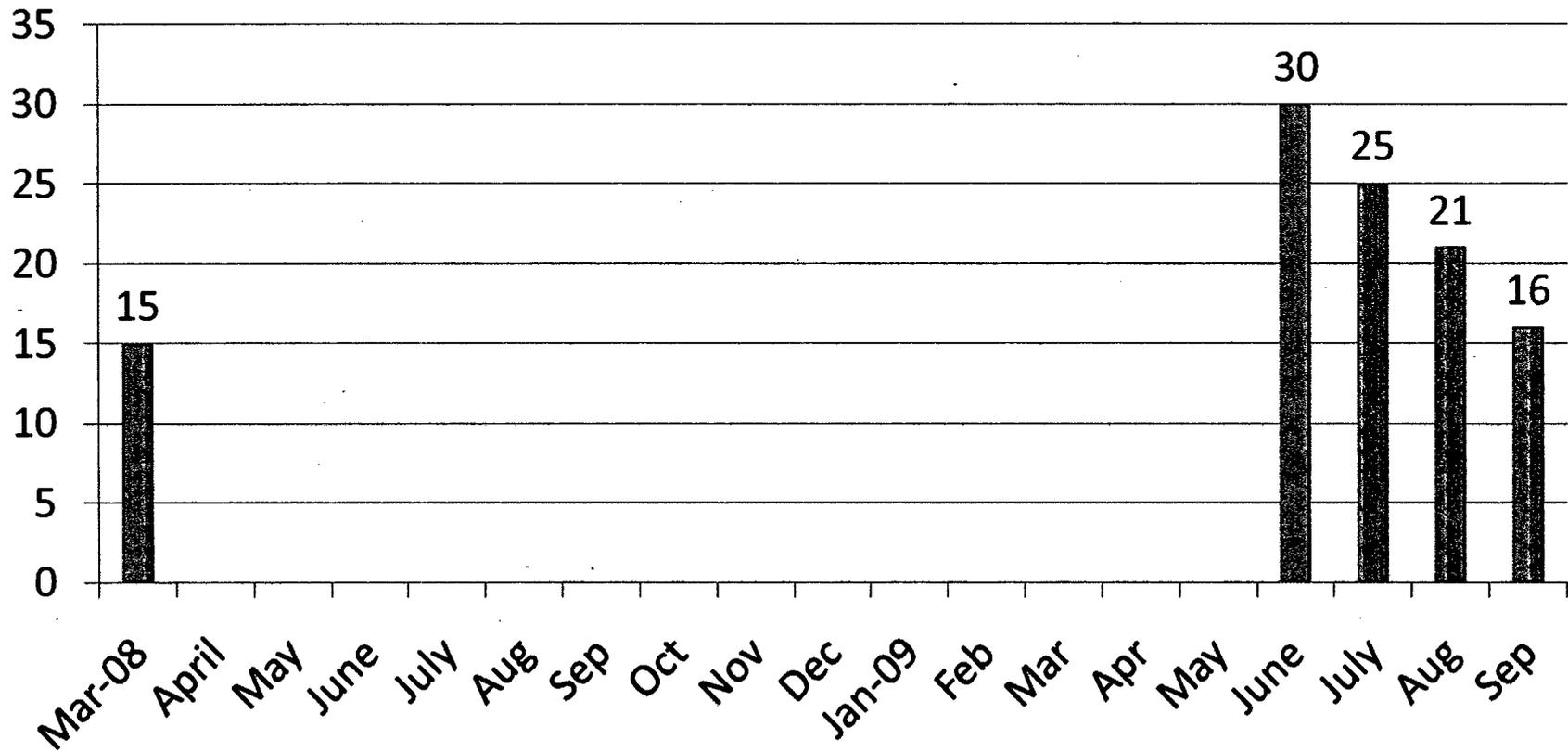
Revenue Challenges

Corrections		
State SB 1145 Shortfall*		\$1,258,341
US Marshal Revenue Shortfall:		
If 155 bed average for the year (1 st quarter Avg.)	\$2,053,125	
If 170 beds for the year	\$1,368,750	
If 185 beds for the year (current month avg.)	\$684,375	
P57 Program Revenue End (post budget submission)		\$228,125

*Does not include potential State Measure 57 revenue of \$377,395



Total Monthly Forced Releases





Operational Impacts of Known Revenue Shortfall

- Projected jail bed closures would be five house areas (293 beds) for the remainder of the fiscal year.
- Layoffs would be approximately 50 staff.
- System beds would be at 1,074 which would trigger daily emergency population releases.



Next Steps

Request Board Approve a Budget Modification:

State SB 1145 Revenue Shortfall	\$1,258,341
DSA Retro Settlement	\$366,734
CERT Settlement	\$140,000
MCCDA Contract Payouts	\$144,000
Total	\$1,909,075

Return to the Board in the Spring with Updates:

- Actual Cost of ORPAT Funding
- Average USM Jail Bed Usage