



Multnomah County Oregon

Board of Commissioners & Agenda

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BOARD OF COMMISSIONERS

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SEPTEMBER 1 & 3, 2009

BOARD MEETINGS

FASTLOOK AGENDA ITEMS

Pg 2	9:00 a.m. Tuesday Executive Session
Pg 2	10:00 a.m. Tuesday Work Session to Consider Countywide Impacts of State Funding Adjustments in the 2009-2011 Biennium
Pg 3	9:30 a.m. Thursday Opportunity for Public Comment on non-agenda matters
Pg 4	10:05 a.m. Thursday Endorsing Request of EMCTC to JPACT for Funding a Study of the I-84 to US 26 Corridor in the 2009 Revision of the Regional Transportation Plan
Pg 4	10:25 a.m. Thursday 2 Reading and Adoption of Ordinance Amending MCC Chapter 21, Health, Relating to Residential Rental Property
Pg 4	10:30 a.m. Thursday Update on Multnomah County H1N1 Flu Preparations

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(Portland & East County)

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

Sunday, 11:00 AM Channel 30

(East County Only)

Saturday, 10:00 AM, Channel 29

Tuesday, 8:15 PM, Channel 29

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Tuesday, September 1, 2009 - 7:30 AM to 9:00 AM
Multnomah Building, Third Floor Conference Room 315
501 SE Hawthorne Boulevard, Portland

LOCAL PUBLIC SAFETY COORDINATING COUNCIL EXECUTIVE COMMITTEE MEETING

A quorum or more of the Multnomah County Board of Commissioners may attend the Local Public Safety Coordinating Council Executive Committee meeting. This meeting is open to the public. For further information, contact Elizabeth Davies, LPSCC Public Safety System Analyst, (503) 988-5002.

Tuesday, September 1, 2009 - 9:00 AM
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

- E-1 **IF NEEDED** the Multnomah County Board of Commissioners will meet in Executive Session pursuant to ORS 192.660(2) (d)(e) and/or (h). Only representatives of the news media and designated staff may attend. News media and all other attendees are specifically directed not to disclose information that is the subject of the Executive Session. Final decisions are decided in public Board meetings. Presented by County Attorney Agnes Sowle. 15-55 MINUTES REQUESTED.
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Tuesday, September 1, 2009 - 10:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

WORK SESSION

- WS-1 Board Work Session to Consider the Countywide Impacts of State Funding Adjustments in the 2009-2011 Biennium which will Take Effect in Fiscal Year 2010. Presented by Karyne Kieta, Mike Jaspin, Joanne Fuller, Kathy Tinkle, Lillian Shirley, Wendy Lear, Scott Taylor, Shaun Coldwell, Sheriff Bob Skipper, Larry Aab, Cecilia Johnson, Tim Scott, Vailey Oehlke and Becky Cobb and Invited Others. 90 MINUTES REQUESTED.

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

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

DEPARTMENT OF COMMUNITY SERVICES

- C-1 Amendment 11 to Intergovernmental Expenditure Agreement 4600001503 with the City of Portland to Extend Maintenance of County Roads in Unincorporated Multnomah County During Fiscal Year 2009-2010

DEPARTMENT OF COUNTY HUMAN SERVICES

- C-2 BUDGET MODIFICATION DCHS-02 Reclassifying One .5 FTE EMS Medical Director to a Psychiatrist for County Human Services and 1.00 FTE Program Development Technician to a Data Technician both in the Mental Health and Addiction Services Division, as Determined by the Class/Comp Unit of Central Human Resources
- C-3 BUDGET MODIFICATION DCHS-03 Reclassifying One 1.00 FTE Research Evaluation Analyst 1 to a Program Coordinator in Domestic Violence Services, 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.

DEPARTMENT OF COUNTY HUMAN SERVICES – 9:30 AM

- R-1 BUDGET MODIFICATION DCHS-01 Increasing Community Services Division Federal/State Appropriation by \$54,252 in State of Oregon Housing and Community Services Grant Funding
- R-2 PROCLAMATION Proclaiming September 6 through September 12, 2009 NATIONAL SUICIDE PREVENTION WEEK in Multnomah County, Oregon

DEPARTMENT OF COUNTY MANAGEMENT – 9:40 AM

- R-3 PROCLAMATION Proclaiming the Week of September 23, 2009 through September 30, 2009, as MINORITY ENTERPRISE DEVELOPMENT WEEK in Multnomah County, Oregon

HOSPITAL FACILITIES AUTHORITY - 9:50 AM

(Recess as the Multnomah County Board of Commissioners and convene as The Hospital Facilities Authority of Multnomah County, Oregon)

- R-4 RESOLUTION by the Hospital Facilities Authority of Multnomah County Regarding the Request by Adventist Health Systems/West for the Issuance by the Authority of Revenue Bonds, Series 2009 in an Aggregate Principal Amount not to Exceed \$72,000,000

(Adjourn as The Hospital Facilities Authority of Multnomah County, Oregon and reconvene as Multnomah County Board of Commissioners)

NON-DEPARTMENTAL - 10:00 AM

- R-5 NOTICE OF INTENT to Request Private Sponsorship of Census 2010 Mini-Grant Program
- R-6 RESOLUTION Endorsing the Request of the East Multnomah County Transportation Committee to the Joint Policy Advisory Committee on Transportation for Inclusion of Funding for a Comprehensive Study of the I-84 to US 26 Corridor in the 2009 Revision of the Regional Transportation Plan
- R-7 Appointments of Sandra Franz, Joyce Goitein and Mark Stevens to the Multnomah County Emergency Medical Services CONTRACT COMPLIANCE AND RATE REGULATION COMMITTEE

DEPARTMENT OF HEALTH – 10:25 AM

- R-8 Second Reading and Possible Adoption of an ORDINANCE Amending Multnomah County Code Chapter 21, Health, Relating to Residential Rental Property

R-9 Update on Multnomah County H1N1 Flu Preparations. Presented by Lillian Shirley, Health Director,| Gary Oxman, Health Officer |and Dave Houghton, Emergency Management Director. 1 HOUR REQUESTED.



MULTNOMAH COUNTY OREGON
Commissioner
Jeff Cogen, District 2

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MEMORANDUM

TO: Chair Ted Wheeler
Commissioner Deborah Kafoury
Commissioner Judy Shiprack
Commissioner Diane McKeel
Board Clerk Deb Bogstad

FROM: Marissa Madrigal
Chief of Staff to Commissioner Jeff Cogen

DATE: 7-23-2009

RE: Board Meeting Excused Absences

Commissioner Cogen will be out of town the weeks of August 31st and September 14th, 2009. He will be absent for any September 3rd and September 17th Board Meetings, as well as any "as needed" executive sessions September 1st or September 15th, 2009.



Public Safety Coordinating Council Executive Committee Meeting

Tuesday, September 1, 2009
7:30 to 9:00 a.m.
Multnomah Building - Room 315
501 S.E. Hawthorne Blvd.

Agenda

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Introductions, Announcements & Approval of the July 7, 2009 Meeting Minutes
<i>Chair Ted Wheeler</i> | 5 minutes |
| Report from LPSCC Workgroups | 10 minutes |
| Report from the County Reentry Council
<i>Undersheriff Tom Slyter
& DCJ Director Scott Taylor</i> | 5 minutes |
| Reports on Impacts of and Responses to the Final State Budget
<i>Chair Wheeler & LPSCC Members</i> | 15 minutes |
| Discussion and Vote on SB 1145 Public Safety Plan and Measure 57 Grant Application
<i>Scott Taylor
(See accompanying attachments)</i> | 10 minutes |
| Report on the Sheriff's Capacity Management Plan Review Team & EPR Mitigation Strategies
<i>Captain Jay Heidenrich & Scott Taylor</i> | 15 minutes |
| Reports on the Impact of Changes in MCSO's Jail Booking Policy
<i>MCSO Staff & LPSCC Members
(See accompanying attachment)</i> | 20 minutes |

NEXT MEETING – TUESDAY, OCTOBER 6, 2009

Serving
Public
Safety
Agencies in
Multnomah
County



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (revised 09/22/08)

Board Clerk Use Only

Meeting Date: 09/01/09
Agenda Item #: E-1
Est. Start Time: 9:00 AM
Date Submitted: 08/26/09

Agenda Title: Executive Session Pursuant to ORS 192.660(2)(d),(e)and/or(h)

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

Requested Meeting Date: September 1, 2009 **Amount of Time Needed:** 5-55 mins
Department: Non-Departmental **Division:** County Attorney
Contact(s): Agnes Sowle
Phone: 503 988-3138 **Ext.** 83138 **I/O Address:** 503/500
Presenter(s): Agnes Sowle and Invited Others

General Information

1. **What action are you requesting from the Board?**
 No final decision will be made in the Executive Session.
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.**
 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.
3. **Explain the fiscal impact (current year and ongoing).**
4. **Explain any legal and/or policy issues involved.**
 ORS 192.660(2)(d),(e)and/or(h)
5. **Explain any citizen and/or other government participation that has or will take place.**

Required Signature

**Elected Official or
 Department/
 Agency Director:**

Date: 08/26/09



MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST (short form)

Board Clerk Use Only

Meeting Date: 09/01/09
Agenda Item #: WS-1
Est. Start Time: 10:00 AM
Date Submitted: 08/20/09

Agenda Title: **Board Work Session to Consider the Countywide Impacts of State Funding Adjustments in the 2009-2011 Biennium which will Take Effect in Fiscal Year 2010**

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

Requested Meeting Date: September 1, 2009 **Amount of Time Needed:** 90 minutes
Department: County Management **Division:** Budget Office
Contact(s): Karyne Kieta
Phone: 503-988-3312 **Ext.** 22457 **I/O Address:** 503/501
Presenter(s): Karyne Kieta, Mike Jaspin, Department Directors invited others

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 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. We now have a fair amount of confidence in the adjustments and how they will impact our budget and service delivery. The affected departments include:

- Department of Health and Human Services (DCHS)
- Health Department (HD) / Commission on Children, Families and Communities (CCFC)
- Sheriff's Office (MCSO)
- Department of Community Justice (DCJ)
- Department of Community Service (DCS), Elections Division

- Library (LIB)

The Budget Office has collected data from departments about potential changes and department staff will present their findings to the Board. Information provided includes expenditure and revenue adjustments, client impacts, FTE impacts and reduction strategies. No decisions will be required from the Board at this worksession; however, we will be asking for any concerns and the need for a follow-up session for the Health, DCHS, DCS and Library.

Another public safety policy worksession, facilitated by Peter Ozanne, is scheduled for September 24, 2009, to discuss larger issues involving our public safety departments. The information and discussion at this worksession will center around 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 – Karyne Kieta
- FY 2010 Financial Context – Mike Jaspin
- State Impacts by Department & Reduction Strategies
 - DCHS – Joanne Fuller, Kathy Tinkle
 - Health/CCFC – Lillian Shirley, Wendy Lear
 - DCJ – Scott Taylor, Shaun Coldwell and others
 - MCSO – Bob Skipper, Larry Aab
 - DCS – Cecilia Johnson, Tim Scott
 - Library – Vailey Oehlke, Becky Cobb
- Next Steps
 - Departments return to BCC with Budmods
 - Public Safety Policy Worksession

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

A fiscal summary will be presented at the worksession including any potential reductions and reduction strategies.

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

Oregon Budget Law does not require the Board to formally reduce appropriations to implement reductions; however, staff will return with a budget modification to formally reduce 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:**

Mindy Hanes

Date: 8/20/09

BOGSTAD Deborah L

From: KIETA Karyne
Sent: Thursday, July 02, 2009 5:07 PM
To: #DRM; #DRM CC; #COUNTY OPERATIONS COUNCIL; MARCH Steve; SCHRUNK Michael D
Cc: NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; BURDINE Angela L; DURANT Sarah; HARRIS Mindy L; AAB Larry A; YANTIS Wanda; KIETA Karyne
Subject: 2009-2011 State Adopted Budget - Impacts to Multnomah County
Attachments: State ADOPTED Budget FY 2009-11 Analysis.xls

Dear Department Heads, Electeds and Business Managers:

Now that the State is close to wrapping up their FY 2009-2011 budget, you are all probably wondering what the next steps and timeline is for Multnomah County in rebalancing our FY 2010 Adopted Budget. Once the budget is signed into law, State departments will then need to determine the impacts to their budget. We are hoping to have a better idea of the impacts to Multnomah County programs by mid-July. Once we have that information, we can compare it to what's in our FY 2010 Adopted budget.

The results of that analysis will help drive the midyear process and timeline. However, we do not anticipate launching the mid-year rebalance prior to the beginning of August. There are a couple of important reasons to wait until August:

- We will know the FY 2009 ending balance. A firm ending balance number will tell us whether or not we have a buffer and if so how much.
- We need a couple of weeks to perform the financial/budgetary analysis to get an accurate picture of impacts and potential tradeoffs.

Attached is a template similar to the one we used for estimating the impacts of the Governor's FY 2009-2011 budget—in order to capture how and where the State budget will affect County programs. This document is an important tool to inform the decision-makers about the impacts and their ramifications for the County.

I would like to hear back from you by July 10, as to when you think you will have enough information from the State to determine where and how much the cuts/add backs are. In lieu of that, I am hoping to get the completed template back from you by July 23, 2009. If you have any questions about this exercise and our short template worksheet, please contact your budget analyst.

Thanks,
Karyne Kieta
Budget Director

FY 2010 General Fund Financial Context September 1, 2009 State Funding Adjustment Briefing

How will the County end FY 2009?

FY 09 Ending Balance as of 8/25	29,943,911
Adopted BWC Budget for FY 10	<u>23,133,269</u>
Additional BWC above budget	6,810,642

What factors contributed the additional ending balance?

		<u>Variance from budget or last forecast</u>	
		+/-	%
<u>Lower revenues...</u>			
	Property Tax	(1,490,903)	-0.69%
	BIT	(2,950,500)	-6.44%
	MVRT	<u>296,424</u>	<u>2.35%</u>
		(4,144,979)	-1.51%
 <u>Even lower expenditures...</u>			
	Personnel	14,422,401	6.46%
	Pass-Thru & Professional Svcs	5,443,103	9.52%
	Less planned 4% underspending	<u>10,428,445</u>	
	Additional savings above planned 4%	9,437,059	

How is FY 2010 starting?

	Additional BWC	6,810,642	OTO
	US Marshal	(2,737,500)	Ongoing @ 140 5-yr avg
		(3,421,875)	@ 125 contracted
		(1,825,000)	@ FY 09 avg of 160
		(46,625)	for each bed less than 200
	City of Portland P57 Beds	(228,125)	Ongoing
	ORPAT Fitness Provision	(132,000)	Ongoing
	Elections	(124,000)	Ongoing
		(3,221,625)	Ongoing
		6,810,642	OTO

BIT

- FY 2009 Collections (as of 8/25)	42,900,000
- FY 2010 Budget	42,528,000

Assumes 36% decline from FY 2008

Last 3 months of quarterly payments down 35.17% vs. FY 2008

Property Taxes

What does FY 2011 look like (knowing the forecast isn't complete)?

Based on Feb & May Forecast & Adopted Budget

Ongoing Operating Deficit	5,220,000
Additional Operating Deficit (<i>from above</i>)	<u>3,221,625</u>
	8,441,625

Plus any FY 10 Backfill w/OTO Funds (in addition to those noted above)

What reserves & contingency funds are available to deal with any FY 2010 issues?

General Fund 'Regular' Contingency	1,250,000
BIT Reserve (in General Fund Contingency)	<u>6,000,000</u>
	7,250,000
Additional BWC (Unappropriated)	6,810,642
Unappropriated Reserves (can't be spent)	32,862,924

What are some options for addressing State or General Fund Issues?

- Accept State reductions as received
- Offset state reductions using additional State/Fed funds where possible
- Reduce other General Fund or State funded programs (where possible) to backfill
- Backfill with General Fund Contingency/BIT Reserve
- Request Departments to underspend in the General Fund to generate funds to backfill
- Allow departments to manage reductions using:
 - Wage Savings in Fed/State Fund
 - Hold Vacancies
 - Attrition
 - Spread over two years

**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	Developmental	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.
	25012	Disabilities							
	25013	Administration &							
	25015	Support, Services for Adults, Services for Children, and Coordinating, Monitoring & Business Unit							
	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 the 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**

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 (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**

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 (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**

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
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**

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
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**

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
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	1,081,927	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