



## MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST – short form

### Board Clerk Use Only

Meeting Date:	<u>8/2/11</u>
Agenda Item #:	<u>BWS.1.e</u>
Est. Start Time:	<u>11:30 am</u>
Date Submitted:	<u>7/21/11</u>

**Agenda Title:** **FY 2012 State Rebalance – Education and Early Childhood, Health, Juvenile Justice and Anti-poverty Systems of Care Worksession**

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

<b>Requested Meeting Date:</b>	<u>August 2, 2011</u>	<b>Amount of Time Needed:</b>	<u>2 hours 15 minutes</u>
<b>Department:</b>	<u>County Management</u>	<b>Division:</b>	<u>Budget Office</u>
<b>Contact(s):</b>	<u>Karyne Kieta, Budget Director</u>		
<b>Phone:</b>	<u>503-988-3312</u>	<b>Ext.</b>	<u>22457</u>
<b>I/O Address:</b>	<u>503/5/531</u>		

**Presenter(s):** Joanne Fuller, Scott Taylor, Kathy Tinkle/Mary Li, Lillian Shirley, and Joshua Todd

### General Information

**1. What action are you requesting from the Board?**

No Board action required. This informational briefing will update the Board on the impacts of the State and Federal budgets on the Education and Early Childhood, Health, Juvenile Justice, and Anti-poverty systems of care.

**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 County had to adopt the FY 2012 Budget without final information about the State or Federal Budgets. State funding makes up 25 -30% of the County's budget. Now that the State has adopted its budget, the County will need to rebalance its budget to bring it into line with the State allocations. This briefing will explain the impacts to the following systems of care and departments:

- Education and Early Childhood (CCFC, DCHS and Health)
- Health (Health Department)

- Juvenile Justice (CCFC, DCHS, DCJ)
- Anti-poverty (CCFC, DCHS, Health)

The worksession will give the departments a chance to discuss budget changes to the systems of care, as well as to frame and discuss any potential policy issues facing the system(s). Department staff from the system of care will present the impacts to the Board and lay out potential courses of action. Information provided includes expenditure and revenue adjustments, client and FTE impacts, as well as mitigation, redesign and ramp-down strategies for the Board to consider. There will be opportunities for Commissioners to express any concerns and the request follow-up information in this meeting. No decisions will be required from the Board at this worksession.

#### Proposed Agenda

- Introductions and Overview (5 minutes)
- Education and Early Childhood System Impacts (30 minutes)
- Health System Impacts (30 minutes)
- Juvenile Justice System Impacts (30 minutes)
- Anti-poverty System Impacts (30 minutes)
- Wrap-up, Follow-up and Next Steps (10 minutes)

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

This item has no fiscal impact. The fiscal impact of the State rebalance will be discussed at the worksession.

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

No legal or policy issues are involved in this presentation as this briefing is informational only.

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

None.

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### **Required Signatures**

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Elected Official or  
Department/  
Agency Director:



Karyne Kieta

Date: 7/21/11