



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST – short form

Board Clerk Use Only

Meeting Date: 8/23/11
Agenda Item #: BWS-2
Est. Start Time: 9:30 am
Date Submitted: 7/21/11

Agenda Title: **FY 2012 State Rebalance – Public Safety Streams of Offenders and Aging and Disability Services, Developmental Disabilities, and Domestic Violence Systems of Care Worksession**

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

Requested Meeting Date:	<u>August 23, 2011</u>	Amount of Time Needed:	<u>2 hours 45 minutes</u>
Department:	<u>County Management</u>	Division:	<u>Budget Office</u>
Contact(s):	<u>Karyne Kieta, Budget Director</u>		
Phone:	<u>503-988-3312</u>	Ext.	<u>22457</u>
	I/O Address:	<u>503/5/531</u>	
Presenter(s):	<u>Joanne Fuller, Kathy Tinkle, Mike Schrunck, Dan Staton/staff, Peter Ozanne, Scott Taylor, possibly Representatives from the State Courts</u>		

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 Public Safety and the Aging and Disability Services, Developmental Disabilities, and Domestic Violence 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's Budget. 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:

- Public Safety Streams of Offenders (DA, DCJ, LPSCC, MCSO, possibly State Courts)
- ADS, DD and DV (DA, DCHS, DCJ)

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. 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 rampdown 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)
- Public Safety Streams of Offenders System Impacts (80 minutes)
 - Wrap-up, Follow-up and Next Steps (10 minutes)

[break]

- ADS, DD and DV System Impacts (60 minutes)
 - Wrap-up, Follow-up and Next Steps (10 minutes)

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

None. This is a Board briefing only.

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

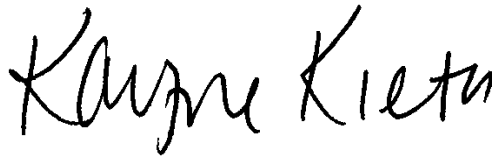
No legal or policy issues are involved in this presentation as this briefing is informational only.

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

None.

Required Signatures

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



Date: 7/29/11