

ANNOTATED MINUTES

Tuesday, December 10, 2002 - 7:30 AM - 9:00 AM
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

LOCAL PUBLIC SAFETY COORDINATING COUNCIL EXECUTIVE COMMITTEE MEETING

A quorum of the Multnomah County Board of Commissioners may be attending the Local Public Safety Coordinating Council Executive Committee meeting. This meeting is open to the public. Agenda topics include introductions and announcements; State of Oregon budget cuts and process; City and County overview of cuts and policy guidelines; and discussion of implications of cuts. For further information, contact Christine Kirk at (503) 988-5894.

Tuesday, December 10, 2002 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

Chair Diane Linn convened the meeting at 9:38 a.m., with Vice-Chair Lonnie Roberts and Commissioners Lisa Naito, Serena Cruz and Maria Rojo de Steffey present.

WS-3 The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet for a Report on the 2003-2004 Budget Workshops and Survey Results. Presented by Consultant, Tony Mounts, Invited Others. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearings Scheduled December 11 and December 19.]**

**TONY MOUNTS, M'LOU CHRIST, ED WEEKS,
STEPHANIE SODEN, MIKE SCHRUNK,
KATHLEEN TREB, STEVE LIDAY, RICH SCOTT,
SHERIFF-ELECT BERNIE GIUSTO, JOHN BALL,
KATHY TINKLE, AIMEE ORTÍZ, DAN KAPLAN,
HOWARD KLINK, JIM MCCONNELL, PETER**

**DAVIDSON AND DAVE HELGESON
PRESENTATIONS AND RESPONSE TO BOARD
QUESTIONS AND DISCUSSION ON ISSUES
INCLUDING: CENTRAL CITIZEN BUDGET
ADVISORY COMMITTEE RECOMMENDATIONS;
BUDGET WORKSHOPS AND SURVEY RESULTS;
STATE BUDGET CUTS; BOARD RESOLUTION IN
SUPPORT OF STATE BALLOT MEASURE 28;
STATE CUT IMPACTS TO PUBLIC SAFETY
WITHIN THE DISTRICT ATTORNEY'S OFFICE,
DEPARTMENT OF COMMUNITY CORRECTIONS,
INCLUDING ADULT AND JUVENILE DIVISIONS,
AND THE SHERIFF'S OFFICE; STATE CUT
IMPACTS TO HEALTH AND HUMAN SERVICES
WITHIN THE OFFICE OF SCHOOL AND
COMMUNITY PARTNERSHIPS, THE
COMMISSION ON CHILDREN, FAMILIES AND
COMMUNITY, THE HEALTH DEPARTMENT, THE
COUNTY HUMAN SERVICES DEPARTMENT,
INCLUDING DEVELOPMENTAL DISABILITIES
SERVICES, AGING AND DISABILITY SERVICES,
ADDICTION SERVICES; AND MENTAL HEALTH
AND ADDICTION SERVICES.**

There being no further business, the meeting was adjourned at 12:10 p.m.

Tuesday, December 10, 2002 - 2:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

Chair Diane Linn convened the meeting at 2:36 p.m., with Vice-Chair Lonnie Roberts and Commissioners Serena Cruz and Maria Rojo de Steffey present, and Commissioner Lisa Naito arriving at 2:41 p.m.

WS-4 Work Session on the Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Presented by Tony Mounts, Invited Others. [This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearings Scheduled December 11 and December 19.]

TONY MOUNTS, DOUG BUTLER, MIKE SCHRUNK, SHERIFF-ELECT BERNIE GIUSTO AND KATHY TURNER PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION ON ISSUES INCLUDING: WORK SESSION PROCESS AND SCHEDULE; ADDITIONAL FACILITIES AND PROPERTY MANAGEMENT BUDGET CUTS AND IMPROVEMENT SUGGESTIONS; AND ADDITIONAL DISTRICT ATTORNEY'S OFFICE AND SHERIFF'S OFFICE BUDGET CUTS. STAFF DIRECTED TO ARRANGE ADDITIONAL WORK SESSIONS NEXT WEEK.

There being no further business, the meeting was adjourned at 4:16 p.m.

Wednesday, December 11, 2002 - 1:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

Chair Diane Linn convened the meeting at 1:37 p.m., with Vice-Chair Lonnie Roberts and Commissioners Lisa Naito, Serena Cruz and Maria Rojo de Steffey present.

WS-5 Work Session on the Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Presented by Tony Mounts, Invited Others. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearings Scheduled December 11 and December 19.]**

JOANNE FULLER, JUDGE DALE KOCH, KATHY TURNER, LILLIAN SHIRLEY, CONSUELO SARAGOZA, DAN KAPLAN, TONY MOUNTS, JOHN BALL, WENDY LEAR, PETER DAVIDSON, LESLIE GOODLOW BALDWIN, HOWARD KLINK, DON CARLSON, KATHY TINKLE, MARY LI AND ROBIN MACK PRESENTATIONS AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION ON ISSUES INCLUDING: ADDITIONAL DEPARTMENT OF COMMUNITY CORRECTIONS

**BUDGET CUTS; INTERCHANGE CLOSURE;
FOREST PROJECT; INDIGENT DEFENSE FUND;
JUVENILE SERVICES; SANCTIONS TO
RESTITUTION CENTER; SCHOOL ATTENDANCE
INITIATIVE PROGRAM AND POSSIBLE
TRANSITION TO THE OFFICE OF SCHOOL AND
COMMUNITY PARTNERSHIPS; OREGON HEALTH
PLAN; MIDDLE SCHOOL HEALTH CLINICS;
BRENTWOOD DARLINGTON PROGRAM;
NEIGHBORHOOD FIELD TEAM; HEAD LICE
PROGRAM; WIC PROGRAM; COMMUNITY
HEALTH COUNCIL FUNDING; PROPOSED
BUDGET CUTS TO ADULT MENTAL HEALTH;
COUNTY HUMAN SERVICES, DEVELOPMENTAL
DISABILITIES SERVICES, AGING AND
DISABILITY SERVICES, ADDICTION SERVICES
AND MENTAL HEALTH AND ADDICTION
SERVICES; AND PROPOSED BUDGET CUTS TO
OFFICE OF SCHOOL AND COMMUNITY
PARTNERSHIPS CULTURALLY SPECIFIC
PROGRAMS.**

There being no further business, the meeting was adjourned at 4:17 p.m.

Wednesday, December 11, 2002 - 6:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

PUBLIC BUDGET HEARING

Chair Diane Linn convened the hearing at 6:03 p.m., with Vice-Chair Lonnie Roberts and Commissioners Lisa Naito and Maria Rojo de Steffey present, and Commissioner Serena Cruz arriving at 6:08 p.m.

PH-1 Opportunity for Public Input on Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Please fill out a speaker form available at the back table and present it to the Clerk. Testimony Limited to Three Minutes per Person.

**CHAIR LINN READ TESTIMONY OF LADDIE
READ IN SUPPORT OF BALLOT MEASURE 28**

AND FUNDING FOR SERVICES FOR THE DISABLED. MARLA ROSENBERGER TESTIMONY REGARDING CONCERNS OF MULTNOMAH COUNTY LOCAL 88 EMPLOYEES. AL JUBITZ TESTIMONY IN SUPPORT OF FUNDING FOR THE MORRISON CENTER HAND IN HAND DAY TREATMENT PROGRAM. ALAN REIMAN, ERIC ELDRED, CYDNEY RAMIREZ, EDDIE RAY GIBBS, MICHAEL FINIGAN AND REBECCA BURNETT TESTIMONY IN SUPPORT OF FUNDING FOR THE DRUG PROSECUTION/STOP DRUG COURT AND INACT PROGRAMS. TOM SJOSTROM, REPRESENTING THE CITIZENS CRIME COMMISSION AND PORTLAND BUSINESS ALLIANCE, TESTIMONY IN SUPPORT OF FUNDING A VIABLE PUBLIC SAFETY SYSTEM IN LIGHT OF COUNTY AND STATE BUDGET REDUCTIONS. KEITH SCHOLZ TESTIMONY IN SUPPORT OF FUNDING FOR THE STOP DRUG TREATMENT PROGRAM. DIANE FELDT OF THE NORTH PORTLAND COMMUNITY AND FAMILY CENTER, TESTIMONY IN SUPPORT OF FUNDING FOR SCHOOL ATTENDANCE INITIATIVE, DIVERSION, YOUTH INVESTMENT AND DRUG AND ALCOHOL PROGRAMS. BOB BERNSTEIN AND LUERIA HEADRICK TESTIMONY IN OPPOSITION TO FUNDING REDUCTIONS TO THE NORTH PORTLAND COMMUNITY AND FAMILY CENTER'S YOUTH SERVICE CENTER AND IN OPPOSITION TO FUNDING REDUCTIONS FOR YOUTH AND DIVERSION PROGRAMS. JASON ANGELL AND ROBIN DENNIS TESTIMONY IN OPPOSITION TO FUNDING REDUCTIONS FOR HEALTH AND HUMAN SERVICES INCLUDING THE NATIVE AMERICAN YOUTH ASSOCIATION PROGRAMS. JUAN LÓPEZ, ALFREDO SUAREZ, MARTA CORDOVA, CENHERO RODRIGUEZ (IN PLACE OF SILVIA JUAREZ), JOSE ANTONIO MEJIA, JOSE CARABES, BRENDA MORALES, ALVARO SANCHEZ LOPEZ, JULIE HOWLEND, JASMIN MENDEZ, ALEJANDRO MORALES, LANE MIDDLE SCHOOL ASSISTANT PRINCIPAL VICTOR CURTIS, WENDY VELIZ BUCK, H B LEE

MIDDLE SCHOOL PRINCIPAL ASSISTANT CHRISTINE HILL, REYNOLDS MIDDLE SCHOOL STUDENT JOSE MIGUEL LOPEZ, MADISON HIGH SCHOOL STUDENT DULCE MENDEZ, MARCELA CASTILLO, AND ODALIS BARRIOS TESTIMONY IN OPPOSITION TO FUNDING REDUCTIONS FOR LATINO SPECIFIC PROGRAMS, INCLUDING YOUTH INVESTMENT SYSTEM, EL PROGRAMA HISPANO, HISPANIC ACCESS, LATINO SCHOOL RETENTION AND OREGON COUNCIL FOR HISPANIC ADVANCEMENT. FELIX MANNING, DAVID ANDERSON, BRIDGETT UHLRICH, BOBBIE TSOW, SHANNON JACKSON-HOCKETT, TARA JOHNSON AND JOANNE YOUNG TESTIMONY IN SUPPORT OF HOOPER DETOXIFICATION CENTER AND RECOVERY ASSOCIATION PROJECT PROGRAM FUNDING. SENATOR AVEL GORDLY, DR. JOY DEGRUY LEARY AND GARFIELD DEBARGALEBEN TESTIMONY IN SUPPORT OF BALLOT MEASURE 28. LESLIE BEELER, GARY COBB AND JEANNIE RIVERS TESTIMONY IN SUPPORT OF HOOPER DETOXIFICATION CENTER AND RECOVERY ASSOCIATION PROJECT PROGRAM FUNDING. SCOTT CADMAN TESTIMONY SUGGESTING COUNTY REDUCE PAROLE DIVISION BUDGET BY PUTTING THEM ON A FOUR DAY WORK WEEK. PATTY KATZ TESTIMONY IN SUPPORT OF FUNDING FOR RECOVERY ASSOCIATION PROJECT PROGRAMS. LIZA MIKES TESTIMONY IN SUPPORT OF FUNDING FOR PROJECT NETWORK PROGRAMS. KEVIN DOWLING OF CARES NORTHWEST, TESTIMONY IN SUPPORT OF FUNDING FOR CARES NORTHWEST CHILD ABUSE ASSESSMENT CENTER AND MULTNOMAH COUNTY FAMILY SUPPORT TEAM PROGRAMS. GAYNELL NOLF OF PORTLAND PUBLIC SCHOOLS, DEBRA DRANDOFF OF MULTNOMAH EDUCATION SERVICE DISTRICT, RHONDA WARNACK OF VOLUNTEERS OF AMERICA OREGON, AND TIM HOLBERT OF PROGRAM DESIGN AND EVALUATION SERVICES, TESTIMONY IN SUPPORT OF

SCHOOL ATTENDANCE INITIATIVE FUNDING. VICKIE TURNER TESTIMONY IN SUPPORT OF FUNDING FOR PROJECT NETWORK PROGRAMS. ALLYSON LINFOOT AND JENNIFER O'CONNOR TESTIMONY IN SUPPORT OF FUNDING FOR THE NATIONAL ALLIANCE FOR THE MENTALLY ILL (NAMI'S) "READY, STEADY, GO" PROGRAM. VICTORIA LOPEZ-LUNN TESTIMONY IN SUPPORT OF FUNDING FOR CHILDREN'S MENTAL HEALTH SERVICES AND PROGRAMS. JERRYAN DENNIS TESTIMONY IN SUPPORT OF FUNDING FOR PORTLAND IMPACT EMPLOYMENT AND SKILL BUILDING SERVICES. ALAN LEVINE TESTIMONY IN SUPPORT OF RECOVERY PROGRAM FUNDING. LARRY REILLY AND TIM BARNES TESTIMONY IN OPPOSITION TO CLOSURE OF THE MULTNOMAH COUNTY RESTITUTION CENTER AND CUTS IN STAFF COUNSELORS FOR WORK RELEASE AND RELATED OFFENDER PROGRAMS. JUDY O'GIEBLYN TESTIMONY IN OPPOSITION TO FUNDING CUTS TO THE LIBRARY OUTREACH PROGRAM AT THE DONALD E LONG JUVENILE DETENTION CENTER. MARSHALL HIGH SCHOOL STUDENT EDGAR MARTINEZ (IN PLACE OF CATHERINE FIXE) TESTIMONY IN OPPOSITION TO FUNDING REDUCTIONS FOR LATINO NETWORK PROGRAMS. MARILYN MILLER TESTIMONY URGING BOARD NOT TO TURN BUDGET REBALANCE DECISIONS INTO PUBLIC SAFETY, HUMAN SERVICES, CULTURALLY SPECIFIC SERVICES ISSUES. MULTNOMAH COUNTY RESTITUTION CENTER RESIDENT NOELLE MCDONALD, TESTIMONY IN OPPOSITION TO PROPOSED CLOSURE OF THE FACILITY AND PROGRAMS. LISA NIKUNEN OF TUALATIN VALLEY FAMILY SERVICES CENTER, TESTIMONY IN SUPPORT OF PROGRAM FUNDING FOR NEW OPTIONS FOR WOMEN AND GIRLS. SUZANNE WASHINGTON, RACHEL BLUMBERG AND GEORGEANNE JACKSON TESTIMONY IN SUPPORT OF FUNDING FOR

SKILL BUILDING, OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS AND FAMILY WORKS PROGRAMS AND SERVICES. MEREDITH KLEINHENZ TESTIMONY IN OPPOSITION TO PROPOSED FUNDING AND SERVICES CUTS TO THE HEALTH DEPARTMENT'S WIC PROGRAM AND EAST AND SOUTHEAST COUNTY CLINICS. ORLANDO ANDREWS TESTIMONY IN SUPPORT OF BALLOT MEASURE 28 AND FUNDING FOR THE DEPAUL TREATMENT CENTER. PASTOR JOHN BECK OF ST. TIMOTHY LUTHERAN CHURCH AND LUCIA LOPEZ TESTIMONY IN SUPPORT OF FUNDING FOR SKILL BUILDING, OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS AND FAMILY WORKS PROGRAMS AND SERVICES. ANDREW RODGERS OF PORTLAND IMPACT, TESTIMONY IN SUPPORT OF FUNDING FOR PORTLAND IMPACT EMPLOYMENT AND SKILL BUILDING SERVICES. SHARON COMSTOCK, ON BEHALF OF DR. HOWARD WOLFE WHO COULD NOT STAY, TESTIMONY IN OPPOSITION TO CLOSURE OF THE MULTNOMAH COUNTY RESTITUTION CENTER AND CUTS IN STAFF COUNSELORS FOR WORK RELEASE AND RELATED OFFENDER PROGRAMS. MOE LAGUARDIA, PONE OKAMURA AND CARLOS LAGUARDIA TESTIMONY IN SUPPORT OF FUNDING FOR CULTURALLY SPECIFIC YOUTH INVESTMENT AND CASE MANAGEMENT SERVICES, INCLUDING ASIAN PACIFIC ISLANDERS. JOHN DUKE OF OUTSIDE IN AND KATHY HAMMOCK OF WALLACE MEDICAL CONCERN, ON BEHALF OF THE 11 SAFETY NET COALITION OF COMMUNITY HEALTH CLINICS, TESTIMONY IN OPPOSITION TO FUNDING CUTS TO THE COALITION WHICH LEVERAGES COUNTY FUNDS IN ORDER TO PROVIDE OVER 90,000 MEDICAL VISITS TO UNINSURED AND LOW INCOME PEOPLE ANNUALLY. USDA FOREST SERVICE PROGRAM LIAISON LINDA TURNER, TESTIMONY IN SUPPORT OF FUNDING FOR THE COUNTY'S FOREST PROJECT ADULT AND JUVENILE

CORRECTIONS PROGRAM IN THE COLUMBIA RIVER GORGE NATIONAL SCENIC AREA. SUSAN BOYL AND JEANNE RYAN TESTIMONY IN SUPPORT OF FUNDING FOR THE MULTNOMAH COUNTY INVERNESS JAIL AND MULTNOMAH COUNTY CORRECTION FACILITY CORRECTIONS COUNSELORS AND INMATE PROGRAMS AND SERVICES, INCLUDING WORK RELEASE. JULIE DODGE AND DIANNE HATCHER TESTIMONY IN SUPPORT OF FUNDING FOR DRUG AND ALCOHOL SCREENING AND ASSESSMENT AT THE TUALATIN VALLEY FAMILY SERVICES CENTER. FRANK DEBICCARI TESTIMONY IN SUPPORT OF FUNDING FOR DRUG AND ALCOHOL SCREENING PREVENTION AND NEW OPTIONS FOR WOMEN AND GIRLS PROGRAMS. GEORGE SMITH, LARRY PATTERSON, GARY BROETJE, CHRISTIAN HOPKINS, VYRON GREEN, CAROL NYKERK, AND BRUCE REDDICK TESTIMONY IN OPPOSITION TO CLOSURE OF THE MULTNOMAH COUNTY RESTITUTION CENTER AND CUTS IN STAFF COUNSELORS FOR WORK RELEASE AND RELATED OFFENDER PROGRAMS. SUSAN GILMORE AND SUSAN BRICKER TESTIMONY IN SUPPORT OF FUNDING FOR THE NATIONAL ALLIANCE FOR THE MENTALLY ILL (NAMI) PROGRAMS, INCLUDING "READY, STEADY, GO". PETER FREEDMAN URGED THE BOARD FOR FLEXIBILITY IN IDENTIFYING BUDGET CUTS AND TO PURCHASE FEWER COMPUTERS. RICHARD NITTI OF NEIGHBORHOOD HOUSE TESTIMONY IN OPPOSITION TO CUTTING YOUTH AND FAMILY SERVICES PROGRAM FUNDING. THEODORE SWAN TESTIMONY IN SUPPORT OF BALLOT MEASURE 28 AND FUNDING FOR THE DEPAUL TREATMENT CENTER. PORTSMOUTH MIDDLE SCHOOL STUDENT BODY PRESIDENT NGAstra CHA AND PORTSMOUTH MIDDLE SCHOOL STUDENT BODY VICE-PRESIDENT TYONA TENINTY, TESTIMONY IN SUPPORT OF FUNDING SCHOOL HEALTH CLINICS. JANET NUNN TESTIMONY IN SUPPORT OF FUNDING

FOR MENTAL HEALTH SERVICES. SHERRY DAHLEN TESTIMONY IN OPPOSITION TO FUNDING CUTS TO THE MORRISON CENTER FOR BEHAVIOR CLASSROOM PROGRAMS. MARY ANN SCHWAB TESTIMONY IN OPPOSITION TO MENTAL HEALTH SERVICES FUNDING CUTS TO THE MORRISON CENTER FOR OUT PATIENT CARE FOR CHILDREN UNDER 12. MARIE-LOUISE METZDORFF TESTIMONY IN OPPOSITION TO YOUTH SERVICES FUNDING CUTS INCLUDING SCHOOL CORPS. BOB LEIPPER TESTIMONY IN OPPOSITION TO CUTS TO ANIMAL SERVICES, HEALTH AND HUMAN SERVICES AND PUBLIC SAFETY BUDGETS AND IN OPPOSITION TO LAND USE PLANNING DIVISION. FREDRICK DOYLE TESTIMONY IN SUPPORT OF BALLOT MEASURE 28 AND FUNDING FOR DRUG TREATMENT SERVICES. LAURA WOODRUFF TESTIMONY IN OPPOSITION TO LIFE THREATENING FUNDING CUTS TO SERVICES FOR THE DISABLED AND FRAIL ELDERLY. LYDIA STROPPINI TESTIMONY IN OPPOSITION TO FUNDING CUTS TO MEDICAL AND HOUSING SERVICES FOR THE DISABLED. WILLIAM HIMMELSBACH TESTIMONY IN SUPPORT OF ADDICTION RECOVERY PROGRAM FUNDING.

There being no further business, the hearing was adjourned at 9:45 p.m.

Thursday, December 12, 2002 - 9:15 AM
Multnomah Building, First Floor Commissioners Conference Room 112
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

Chair Diane Linn convened the meeting at 9:17 a.m., with Vice-Chair Lonnie Roberts and Commissioner Maria Rojo de Steffey present, and Commissioner Serena Cruz arriving at 9:20 a.m., and Commissioner Lisa Naito arriving at 9:34 a.m.

- E-1 The Multnomah County Board of Commissioners will meet in executive session authorized pursuant to ORS 192.660(1)(f) to discuss confidential information that is protected under Federal and State housing provisions and other laws from disclosure and therefore exempt under either ORS 192.502(8) or (9) or both. 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. No final decision will be made in the executive session.

EXECUTIVE SESSION HELD.

There being no further business, the meeting was adjourned at 9:40 a.m.

Thursday, December 12, 2002 - **9:30 AM**
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFINGS

Chair Diane Linn convened the meeting at 9:42 a.m., with Vice-Chair Lonnie Roberts and Commissioners Lisa Naito, Serena Cruz and Maria Rojo de Steffey present.

- B-1 Multnomah County Auditor's Office Fiscal Year 2001-2002 Annual Report Presentation by Suzanne Flynn.
- B-2 Second Annual Multnomah County Citizen Survey Presentation by Suzanne Flynn and Janis Hull.

***SUSANNE FLYNN AND JANIS HUSS
PRESENTATIONS AND RESPONSE TO BOARD
QUESTIONS AND COMMENTS.***

The regular meeting was convened immediately following the briefings.

Thursday, December 12, 2002 - **10:00 AM**
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

Chair Diane Linn convened the meeting at 10:15 a.m., with Vice-Chair Lonnie Roberts and Commissioners Lisa Naito, Serena Cruz and Maria Rojo de Steffey present.

CONSENT CALENDAR

AT THE REQUEST OF CHAIR LINN AND UPON MOTION OF COMMISSIONER ROBERTS, SECONDED BY COMMISSIONER CRUZ, CONSENT CALENDAR ITEMS C-1 THROUGH C-4 WERE UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- C-1 Appointment of Beth Palmer and Reappointment of Pietro Ferrari to the AFFORDABLE HOUSING DEVELOPMENT PROGRAM TECHNICAL REVIEW COMMITTEE

OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS

- C-2 Intergovernmental Revenue Agreement Omnibus 0310399 with the City of Portland for Homeless/Transition, Public Safety, Youth Employment and Empowerment (YEEP) and Housing Program Services

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

- C-3 RESOLUTION Authorizing Private Sale of Certain Tax Foreclosed Property to RANDY R ARCHER and CAROL M ARCHER

RESOLUTION 02-151.

- C-4 RESOLUTION Authorizing Private Sale of Certain Tax Foreclosed Property to HARLEY T JOHNSON

RESOLUTION 02-152.

REGULAR AGENDA

DISTRICT ATTORNEY'S OFFICE

- C-5 Renewal Amendment 10 to Intergovernmental Agreement 500447 with the State Office of Services to Children and Families for Continued Funding of the Termination of Parental Rights Program for July 1, 2002 through June 30, 2003

CLERK READ CORRECTED AGENDA TITLE INTO RECORD:

- C-5 Renewal Amendment 10 to Intergovernmental Revenue Agreement 500447 with the State of Oregon Department of Justice for Continued Funding of the Child Abuse Multidisciplinary Intervention Child Abuse Program from July 1, 2002 through June 30, 2003

UPON MOTION OF COMMISSIONER CRUZ, SECONDED BY COMMISSIONER ROBERTS, RENEWAL AMENDMENT 10 TO INTERGOVERNMENTAL REVENUE AGREEMENT 500447 WAS UNANIMOUSLY APPROVED.

PUBLIC COMMENT

Opportunity for Public Comment on Non-Agenda Matters. Testimony is Limited to Three Minutes per Person.

NO ONE WISHED TO COMMENT.

OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS

- R-1 RESOLUTION Approving the Transfer of Tax-Foreclosed Properties to Non-Profit Housing Sponsors for Low Income Housing Purposes

COMMISSIONER CRUZ MOVED AND COMMISSIONER ROBERTS SECONDED, APPROVAL OF R-1. HC TUPPER EXPLANATION. TERRI SILVIS OF CARITAS HOUSING INITIATIVES FOR CATHOLIC CHARITIES, TESTIMONY IN APPRECIATION AND SUPPORT FOR TRANSFER. NICK SAUVIE OF ROSE CDC, TESTIMONY IN APPRECIATION AND SUPPORT FOR TRANSFER. JANICE LUCAS AND ROBERT LUCAS TESTIMONY EXPRESSING CONCERN OVER PROPOSED TRANSFER OF A PORTION OF PROPERTY IN THE ARLETA PARK ADDITION.

HC TUPPER AND COMMISSIONER CRUZ EXPLANATION IN RESPONSE. COMMISSIONER NAITO AND CHAIR LINN COMMENTS IN APPRECIATION FOR MR. AND MRS. LUCAS COMING TO TODAY'S HEARING. LISA HORNE AND FERNANDO VELEZ OF PENINSULA CDC, TESTIMONY IN APPRECIATION AND SUPPORT FOR PROPERTY TRANSFER. COMMISSIONERS NAITO AND CRUZ AND CHAIR LINN COMMENTS IN APPRECIATION AND SUPPORT. CHAIR LINN ACKNOWLEDGED COUNTY HOUSING MANAGER DIANE LUTHER IN AUDIENCE. RESOLUTION 02-153 UNANIMOUSLY ADOPTED.

- R-2 NOTICE OF INTENT to Respond to a Oregon Department of Education Request for Proposal for 21st Century Learning Center Funding for SUN Schools at Alder and Davis Elementary Schools in Reynolds School District

COMMISSIONER NAITO MOVED AND COMMISSIONER ROJO SECONDED, APPROVAL OF R-2. ROBIN MACK AND DIANA HALL EXPLANATION. CHAIR LINN COMMENTS IN APPRECIATION AND SUPPORT. NOTICE OF INTENT UNANIMOUSLY APPROVED.

SHERIFF'S OFFICE

- R-3 NOTICE OF INTENT to Apply to the Criminal Justice Services Division of the Oregon State Police for a State Preparedness Equipment Program Grant

COMMISSIONER ROJO MOVED AND COMMISSIONER NAITO SECONDED, APPROVAL OF R-3. JASON GATES EXPLANATION AND RESPONSE TO A QUESTION OF COMMISSIONER CRUZ. NOTICE OF INTENT UNANIMOUSLY APPROVED.

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

- R-4 Fourth Reading and Possible Adoption of an ORDINANCE Adopting the West of Sandy River Rural Area Transportation and Land Use Plan and Wildlife Habitat and Stream Corridor ESEE Report as Part of the Multnomah County Comprehensive Framework Plan, Zoning Code Chapter

36 as Part of the Multnomah County Code of Ordinances Volume II: Land Use, and Zoning Map Amendments in Continuation of the County Rural Area Planning Program and the Reorganization Efforts of Ordinance Nos. 910 and 953 to Revise, Amend, Restate, Codify and Repeal Certain Existing Code Provisions, and Declaring an Emergency

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER ROJO MOVED AND COMMISSIONER NAITO SECONDED, APPROVAL OF FOURTH READING AND ADOPTION. SUSAN MUIR EXPLANATION AND REQUEST FOR APPROVAL OF A TECHNICAL AMENDMENT IN SECTION 4, PAGE 2, ADDING 6 SECTIONAL ZONING MAPS WHICH WERE INADVERTENTLY LEFT OFF THE LIST. MS MUIR ADVISED THE MAPS THAT HAVE BEEN ATTACHED, DISCUSSED AND NOTICED HAVE ALWAYS INCLUDED THE GEOGRAPHIC AREAS COVERED BY THESE 6 SECTIONAL ZONING MAPS. UPON MOTION OF COMMISSIONER CRUZ, SECONDED BY COMMISSIONER ROJO, TECHNICAL AMENDMENT ADDING 6 SECTIONAL ZONING MAPS TO SECTION 4 OF THE ORDINANCE, UNANIMOUSLY APPROVED. RICHARD BENNER, COUNSEL FOR METRO, TESTIMONY IN SUPPORT OF AN AMENDMENTS TO SECTION 36.2630 CONDITIONAL USES (EFU); 36.2830 CONDITIONAL USES (MUA) AND SECTION 36.3130 CONDITIONAL USES (RR) ADDING LANGUAGE STATING THAT A MASTER PLAN ADOPTED BY THE RESPONSIBLE STATE OR REGIONAL AGENCY RELATING TO TRAIL APPLICATIONS. MR. BENNER RESPONSE TO BOARD QUESTIONS AND DISCUSSION. MS. MUIR RESPONSE TO QUESTIONS OF COMMISSIONER CRUZ, ADVISING A COMP PLAN AMENDMENT WOULD BE REQUIRED IF THE BOARD APPROVES METRO'S SUGGESTED AMENDMENT. FOLLOWING DISCUSSION, BOARD CONSENSUS NOT TO ADOPT METRO PROPOSED AMENDMENT AT THIS TIME. BOB LEIPPER TESTIMONY REGARDING NOTICE. ORDINANCE 1001 UNANIMOUSLY ADOPTED, AS AMENDED.

**COMMISSIONER NAITO THANKED MS. MUIR FOR
HER WORK ON THIS MATTER.**

- R-5 First Reading and Possible Adoption of an ORDINANCE Amending County Land Use Code, Plans And Maps to Adopt Portland's Recent Land Use Code, Plan and Map Revisions in Compliance With Metro's Functional Plan and Declaring an Emergency

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER NAITO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF FIRST READING AND ADOPTION. SUSAN MUIR EXPLANATION. NO ONE WISHED TO TESTIFY. ORDINANCE 1002 UNANIMOUSLY ADOPTED.

- R-6 Facility Space Lease Agreement with YWCA of Greater Portland, for Use as Aging and Disability Services Division West Branch Office and West Side Multicultural Center

COMMISSIONER ROJO MOVED AND COMMISSIONER ROBERTS SECONDED, APPROVAL OF R-6. BOB OBERST, NANCY HARP AND DON CARLSON EXPLANATION AND RESPONSE TO QUESTIONS OF COMMISSIONER CRUZ. LEASE AGREEMENT UNANIMOUSLY APPROVED.

NON-DEPARTMENTAL

- R-7 First Reading of an ORDINANCE Amending Multnomah County Code Chapter 13.303 Animal Wastes, Duty to Remove, to Add Exemption for Assistance Animals

ORDINANCE READ BY TITLE ONLY. COPIES AVAILABLE. COMMISSIONER ROBERTS MOVED AND COMMISSIONER ROJO SECONDED, APPROVAL OF FIRST READING. MATT RYAN EXPLANATION AND RESPONSE TO COMMENTS OF COMMISSIONERS NAITO, CRUZ AND CHAIR LINN. NO ONE WISHED TO TESTIFY. FIRST READING UNANIMOUSLY APPROVED. SECOND READING THURSDAY, DECEMBER 19, 2002.

- R-8 NOTICE OF INTENT to Apply for Grant Funds for Early Literacy Parent Training to allow our Partner Schools to Host Parent Trainings in the Early Words Curriculum Developed at Portland State University for Parents of Preschool Children in their Catchment Area

COMMISSIONER CRUZ MOVED AND COMMISSIONER ROBERTS SECONDED, APPROVAL OF R-8. LISA PELLEGRINO EXPLANATION. COMMISSIONERS NAITO AND ROBERTS COMMENTS IN APPRECIATION AND SUPPORT. NOTICE OF INTENT UNANIMOUSLY APPROVED.

- R-9 RESOLUTION Approving Intergovernmental Agreement Regarding Regional Governance Model Project

COMMISSIONER NAITO MOVED AND COMMISSIONER CRUZ SECONDED, APPROVAL OF R-9. COMMISSIONER NAITO EXPLANATION AND COMMENTS IN SUPPORT. BOARD COMMENTS IN APPRECIATION AND SUPPORT. RESOLUTION 02-154 UNANIMOUSLY ADOPTED.

The meeting was recessed at 11:24 a.m. and reconvened at 11:28 a.m. with Chair Linn and Commissioners Naito, Cruz and Rojo present, and Commissioner Roberts arriving at 11:30 a.m.

- UC-1 PROCLAMATION Recognizing the Long and Distinguished Service of Ginnie Cooper to Multnomah County Library

COMMISSIONER CRUZ MOVED AND COMMISSIONER NAITO SECONDED, APPROVAL OF UC-1. CHAIR LINN READ PROCLAMATION.

Commissioner Roberts returned at 11:30 a.m.

BOARD COMMENTS IN APPRECIATION. PROCLAMATION 02-150 UNANIMOUSLY ADOPTED. GINNIE COOPER COMMENTS IN APPRECIATION AND ACKNOWLEDGEMENT.

There being no further business, the regular meeting was adjourned and the briefing was convened at 11:32 a.m.

Thursday, December 12, 2002 - **11:15 AM - 11:45 AM**
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFING

- B-3 Results of the Library Levy Election. Presented by Ginnie Cooper, Cameron Vaughan-Tyler and Becky Cobb.

GINNIE COOPER AND CAMERON VAUGHAN-TYLER PRESENTATION. BOARD COMMENTS IN APPRECIATION OF MS. COOPER'S CONTRIBUTIONS TO MULTNOMAH COUNTY.

There being no further business, the meeting was adjourned at 11:54 a.m.

BOARD CLERK FOR MULTNOMAH COUNTY, OREGON

Deborah L. Bogstad



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

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DECEMBER 10, 11 & 12, 2002

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Tuesday Report on Budget Workshops and Survey Results
Pg 2& 3	2:30 p.m. Tuesday Budget Work Session 1:30 p.m. Wednesday Budget Work Session
Pg 3	6:00 p.m. Wednesday Public Hearing on the County FY 02-03 Budget Rebalance
Pg 3	9:15 a.m. Thursday Executive Session
Pg 4	9:30 a.m. Thursday Auditor Presentation of Annual Audit and Citizen Survey Reports
Pg 5	10:35 a.m. Land Use Ordinance Readings
Pg 6	11:15 a.m. Thursday Results of Library Levy
	The December 26, 2002 and January 2, 2003 Board Meetings are Cancelled

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

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

Friday, 11:00 PM, Channel 30

Saturday, 10:00 AM, Channel 30

Sunday, 11:00 AM, Channel 30

Produced through Multnomah Community Television

(503) 491-7636, ext. 333 for further info

or: <http://www.mctv.org>

Tuesday, December 10, 2002 - 7:30 AM - 9:00 AM
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

LOCAL PUBLIC SAFETY COORDINATING COUNCIL EXECUTIVE COMMITTEE MEETING

A quorum of the Multnomah County Board of Commissioners may be attending the Local Public Safety Coordinating Council Executive Committee meeting. This meeting is open to the public. Agenda topics include introductions and announcements; State of Oregon budget cuts and process; City and County overview of cuts and policy guidelines; and discussion of implications of cuts. For further information, contact Christine Kirk at (503) 988-5894.

Tuesday, December 10, 2002 - 9:30 AM - 12:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-3 The Board of Commissioners, Auditor, District Attorney, Sheriff and Invited Participants Will Meet for a Report on the 2003-2004 Budget Workshops and Survey Results. Presented by Consultant, Tony Mounts, Invited Others. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearings Scheduled December 11 and December 19.]**

Tuesday, December 10, 2002 - 2:30 PM - 4:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-4 Work Session on the Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Presented by Tony Mounts, Invited Others. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearings Scheduled December 11 and December 19.]**

Wednesday, December 11, 2002 - 1:30 PM - 3:30 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-5 Work Session on the Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Presented by Tony Mounts, Invited Others. **[This is a Public Meeting and Interested Persons are Welcome to Attend, However Public Testimony Will be Taken During 2002-2003 Budget Rebalance Hearings Scheduled December 11 and December 19.]**

Wednesday, December 11, 2002 - 6:00 PM - 8:00 PM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

PUBLIC BUDGET HEARING

PH-1 Opportunity for Public Input on Proposed Mid-Year Reductions to the 2002-2003 Multnomah County Budget. Please fill out a speaker form available at the back table and present it to the Clerk. Testimony Limited to Three Minutes per Person.

Thursday, December 12, 2002 - 9:15 AM
Multnomah Building, First Floor Commissioners Conference Room 112
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

E-1 The Multnomah County Board of Commissioners will meet in executive session authorized pursuant to ORS 192.660(1)(f) to discuss confidential information that is protected under Federal and State housing provisions and other laws from disclosure and therefore exempt under either ORS 192.502(8) or (9) or both. 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. No final decision will be made in the executive session.

Thursday, December 12, 2002 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFINGS

- B-1 Multnomah County Auditor's Office Fiscal Year 2001-2002 Annual Report Presentation by Suzanne Flynn.
- B-2 Second Annual Multnomah County Citizen Survey Presentation by Suzanne Flynn and Janis Hull.
-

Thursday, December 12, 2002 - 10:00 AM - 11:15 AM
(OR IMMEDIATELY FOLLOWING BOARD BRIEFINGS)
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 10:00 AM **NON-DEPARTMENTAL**

- C-1 Appointment of Beth Palmer and Reappointment of Pietro Ferrari to the AFFORDABLE HOUSING DEVELOPMENT PROGRAM TECHNICAL REVIEW COMMITTEE

OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS

- C-2 Intergovernmental Revenue Agreement Omnibus 0310399 with the City of Portland for Homeless/Transition, Public Safety, Youth Employment and Empowerment (YEEP) and Housing Program Services

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES

- C-3 RESOLUTION Authorizing Private Sale of Certain Tax Foreclosed Property to RANDY R ARCHER and CAROL M ARCHER
- C-4 RESOLUTION Authorizing Private Sale of Certain Tax Foreclosed Property to HARLEY T JOHNSON

DISTRICT ATTORNEY'S OFFICE

- C-5 Renewal Amendment 10 to Intergovernmental Agreement 500447 with the State Office of Services to Children and Families for Continued Funding of the Termination of Parental Rights Program for July 1, 2002 through June 30, 2003

REGULAR AGENDA - 10:00 AM
PUBLIC COMMENT - 10:00 AM

Opportunity for Public Comment on Non-Agenda Matters. Testimony is Limited to Three Minutes per Person.

OFFICE OF SCHOOL AND COMMUNITY PARTNERSHIPS - 10:00 AM

- R-1 RESOLUTION Approving the Transfer of Tax-Foreclosed Properties to Non-Profit Housing Sponsors for Low Income Housing Purposes
- R-2 NOTICE OF INTENT to Respond to a Oregon Department of Education Request for Proposal for 21st Century Learning Center Funding for SUN Schools at Alder and Davis Elementary Schools in Reynolds School District

SHERIFF'S OFFICE - 10:30 AM

- R-3 NOTICE OF INTENT to Apply to the Criminal Justice Services Division of the Oregon State Police for a State Preparedness Equipment Program Grant

DEPARTMENT OF BUSINESS AND COMMUNITY SERVICES - 10:35 AM

- R-4 Fourth Reading and Possible Adoption of an ORDINANCE Adopting the West of Sandy River Rural Area Transportation and Land Use Plan and Wildlife Habitat and Stream Corridor ESEE Report as Part of the Multnomah County Comprehensive Framework Plan, Zoning Code Chapter 36 as Part of the Multnomah County Code of Ordinances Volume II: Land Use, and Zoning Map Amendments in Continuation of the County Rural Area Planning Program and the Reorganization Efforts of Ordinance Nos. 910 and 953 to Revise, Amend, Restate, Codify and Repeal Certain Existing Code Provisions, and Declaring an Emergency
- R-5 First Reading and Possible Adoption of an ORDINANCE Amending County Land Use Code, Plans And Maps to Adopt Portland's Recent Land Use Code, Plan and Map Revisions in Compliance With Metro's Functional Plan and Declaring an Emergency

- R-6 Facility Space Lease Agreement with YWCA of Greater Portland, for Use as Aging and Disability Services Division West Branch Office and West Side Multicultural Center

NON-DEPARTMENTAL - 11:00 AM

- R-7 First Reading of an ORDINANCE Amending Multnomah County Code Chapter 13.303 Animal Wastes, Duty to Remove, to Add Exemption for Assistance Animals
- R-8 NOTICE OF INTENT to Apply for Grant Funds for Early Literacy Parent Training to allow our Partner Schools to Host Parent Trainings in the Early Words Curriculum Developed at Portland State University for Parents of Preschool Children in their Catchment Area
- R-9 RESOLUTION Approving Intergovernmental Agreement Regarding Regional Governance Model Project
-

Thursday, December 12, 2002 - 11:15 AM - 11:45 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BOARD BRIEFING

- B-3 Results of the Library Levy Election. Presented by Ginnie Cooper, Cameron Vaughan-Tyler and Becky Cobb.

Executive Committee Agenda



**December 10, 2002
7:30 a.m. to 9:00 a.m.
Multnomah Building, Room 635**

7:00 a.m. to 7:30 a.m. Newspapers, Coffee and Breakfast Snacks

I. Introductions and Announcements

- a) Thank you to Departing Members – Sheriff Dan Noelle and Director Christine Kirk
- b) Welcome to New Members – Commissioner Randy Leonard
- c) Announcements?

II. Approval of the Minutes to the November Meeting

III. State of Oregon Budget – Cuts and Process 15 minutes

- a) State E-Board Cuts and Process – Stephanie Soden
- b) Courts – Judge Koch
- c) Indigent Defense – Jim Hennings

IV. City and County – Overview of Cuts and Policy Guidelines 10 minutes

- a) Sheriff's Office – Sheriff Elect Giusto
- b) District Attorney – DA Schrunk
- c) Community Justice – Jim Rood
- d) City of Portland – Mayor Katz and Chief Kroeker
- e) City of Gresham – Chief Piluso

V. Discussion of Implications of Cuts 15 minutes

- a) Non-person Misdemeanor Crimes
- b) Drug Crimes

VI. Next Meeting

- a) January 7, 2002 RM 635

**Serving
Public
Safety
Agencies in
Multnomah
County**

Format and Discussion Point for BCC Agenda 12/10 & 12/11

Tuesday AM	December 10, 2002
9:30	CCBAC
9:35	Budget Stakeholder Session Results – Ed Weeks, Tony Mounts
10:35	State Updates – Stephanie Soden <ul style="list-style-type: none"> • Emergency Board Cuts • Measure 28 Anticipated Cuts
10:45	State Cut Impacts – Public Safety Panel Discussion: MCSO, DCJ, DA <ul style="list-style-type: none"> • Cuts and Mitigation Strategies • SB 1145 • Q&A
11:10	State Cut Impacts – Health & Human Services Panel Discussion: DCHS, Health, OSCP, MH, Aging <ul style="list-style-type: none"> • Cuts & Mitigation Strategies • Q&A
11:30	Next Steps
11:50	Break Lunch

Tuesday PM	December 10, 2002
2:30	Chair's Proposed Rebalance <ul style="list-style-type: none"> • What We Want to Accomplish Today
	Public Safety – Review Reductions
2:40	Community Justice <ul style="list-style-type: none"> • Review Reduction Package • Follow-up 12/5 <ul style="list-style-type: none"> ○ Interchange Cut – Redeployment Details ○ Forest Camp ○ Contractor Cuts
3:10	MCSO <ul style="list-style-type: none"> • Review Reduction Packages • Follow-up 12/5 <ul style="list-style-type: none"> ○ \$700k status ○ Patrol ○ MCRC closure – details
3:40	DA <ul style="list-style-type: none"> • Review Reduction Packages • Follow-up 12/5 <ul style="list-style-type: none"> ○ Prosecution of White Collar Crimes ○ Prioritization of Prosecution Services
4:10	Budget Overview <ul style="list-style-type: none"> • FTE Status
4:20	Q&A , Other Follow-Up Requests
4:30	Adjourn

Wednesday	December 11, 2002
1:30	Facilities
1:50	Health & Human Services – Review Reductions
	Chair's Comments
1:55	Health Department <ul style="list-style-type: none"> • Review Reduction Packages • Follow-up 12/5 <ul style="list-style-type: none"> • Reengineering Proposal • Elimination of School Based Health Clinics
2:15	DCHS <ul style="list-style-type: none"> • Review Reduction Packages • Follow-up 12/5 <ul style="list-style-type: none"> • Children's Mental Health • Bienestar Status • E-Board Cuts, Impact of other State Cuts
2:35	OSCP <ul style="list-style-type: none"> • Review Reduction Packages • Follow Up 12/5 <ul style="list-style-type: none"> • SAI tradeoffs • Rationale of OSCP reduction target • Impact to Clients • Geographic Analysis of Cuts
3:55	Q&A
	Adjourn

AGENDA PLACEMENT REQUEST

BUD MOD #:

Board Clerk Use Only:
Meeting Date: December 10, 2002
Agenda Item #: WS-3
Est. Start Time: 9:30 AM
Date Submitted: 12/04/02

Requested Date: December 10, 2002

Time Requested: 2.5 hours

Department: DBCS

Division: Budget & Service Improvement

Contact/s: Tony Mounts

Phone: (503) 988-4185

Ext.: 84185

I/O Address: 503/4

Presenters: Tony Mounts

Agenda Title: Discussion FY03 Budget Issues

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

1. **What action are you requesting from the Board? What is the department/agency recommendation?**

No Action, Discussion Only.

2. **Please provide sufficient background information for the Board and the public to understand this issue.**

The work session will cover information relevant to the County's FY03 Budget. The first 60 minutes will be a presentation of results from the Budget Workshops held in November. The balance of the meeting will concern State budget reductions that have been made recently by the Legislative Emergency Board and additional reductions which may occur if Measure 28 fails in January, 2003.

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

Fiscal and program impacts associated with State budget reductions will be described by department directors.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

If a budget modification, explain:

- ❖ **What revenue is being changed and why?**
- ❖ **What budgets are increased/decreased?**
- ❖ **What do the changes accomplish?**
- ❖ **Do any personnel actions result from this budget modification? Explain.**
- ❖ **Is the revenue one-time-only in nature?**
- ❖ **If a grant, what period does the grant cover?**
- ❖ **When the grant expires, what are funding plans?**

NOTE: Attach Bud Mod spreadsheet (FORM FROM BUDGET)

If a contingency request, explain:

- ❖ **Why was the expenditure not included in the annual budget process?**
- ❖ **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
- ❖ **Why are no other department/agency fund sources available?**
- ❖ **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account.**
- ❖ **Has this request been made before? When? What was the outcome?**

If grant application/notice of intent, explain:

- ❖ **Who is the granting agency?**
- ❖ **Specify grant requirements and goals.**
- ❖ **Explain grant funding detail – is this a one time only or long term commitment?**
- ❖ **What are the estimated filing timelines?**
- ❖ **If a grant, what period does the grant cover?**
- ❖ **When the grant expires, what are funding plans?**
- ❖ **How will the county indirect and departmental overhead costs be covered?**

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

No legal issues. The discussion may touch on a number of policy areas.

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

The first 60 minutes will describe the results of recent citizen participation in the FY03 Rebalance process.

Required Signatures:

Department/Agency Director: _____

Date:

County Attorney

By: _____

Date:

Budget Analyst

By: _____

Date:

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3:55	Q&A
	Adjourn

“YOUR COUNTY, YOUR SERVICES”

Results from Four Stakeholder Workshops

Prepared for:

Diane M. Linn
Multnomah County Chair

December 9, 2002

Edward C. Weeks, Ph.D.
Deliberative Democracy Project
Department of Planning, Public Policy and Management
University of Oregon
Eugene, Oregon

INTRODUCTION

Faced with a significant projected shortfall in the financial resources necessary to support the array of County programs at their current service level, the County Chair, with the support of the Board, undertook an innovative process of public consultation. Departing from the conventional, and often adversarial, "town hall" meeting approach, this consultation process sought to engage key stakeholders and other interested citizens in the deliberative process of balancing the County budget. In essence, the participants worked through the same problem as that confronting the Chair and the Board of Commissioners. This report describes the results from this consultation process.

Workshop Participation

Four workshops were held between November 13 and November 20, 2002. The workshops were held in different locations, one in each Commissioner's district. Given the speed at which this consultation effort was initiated, facilities were selected based on an optimistic expectation of a turnout of 100 participants per workshop. As Table 1 indicates, these optimistic projections were significantly off the mark. Three of the four workshops significantly exceeded the expected attendance. Overall, attendance, at 511 participants, exceeded expectations by 28%.

Table 1
Number of Workshop Participants, by Date and Location

Date	Workshop Location	Participants
November 13	First United Methodist Church	78
November 14	Multnomah County East Building	144
November 19	Kaiser Town Hall	170
November 20	Brentwood Darlington Community. Ctr.	119
Total Attendance		511

Table 2 presents some basic demographic data for the participants. While workshop participants are disproportionately female (71.3%), the ethnic composition appears to reflect the diversity of Multnomah County. Compared to the 2000 U.S. Census, there is a slightly higher participation among the African American (+1.3%), American Indian/Pacific Islander (+4.5%), Asian (+1.7%), and Hispanic (+6.5%) communities and a slightly lower participation among non-Hispanic Whites (-11.4%). The median income of workshop participants falls within the range of \$30,000 to \$45,000 and is consistent with the 2000 U.S. Census estimate of a median household income of \$41,278 for Multnomah County.

Table 2
Ethnicity, Gender, and Household Income
of Workshop Participants*

Characteristic	% of Participants
Ethnicity	
African American	7.0%
American Indian/Pacific Islander	5.9%
Asian-American	7.4%
Hispanic/Latino	14.0%
White, Non-Hispanic	65.1%
Other	<u>0.7%</u>
	100.0%
Gender	
Male	27.4%
Female	71.3%
Transgender	<u>1.3%</u>
	100.0%
Household Income	
Less than \$15,000	12.1%
\$15,001 - \$30,000	23.8%
\$30,001 - \$45,000	20.3%
More than \$45,000	<u>43.8%</u>
	100.0%

* Demographic data taken from evaluation forms (n=328)

The Workshop Exercise

Each workshop began with a welcome from the Chair and/or Commissioner, followed by a staff briefing on the fiscal circumstance facing Multnomah County and an overview of County services. The remainder of the scheduled three-hour meeting was devoted to the budget-balancing exercise.

During the registration process, participants were assigned randomly to small groups of 7 to 9 persons. These groups took on the role of a simulated county board of commissioners charged with producing a balanced budget, beginning with a projected shortfall of \$20 million. Each group worked to balance the budget by choosing from among sixty-four proposed service reductions developed by County department heads as part of the ongoing budget re-balancing and budget development process. Participants were provided with a guide describing each proposed service reduction, the anticipated savings, and the expected impact of its adoption (see Appendix A). In addition, each group was supported by a trained, volunteer facilitator and had access to senior County staff to answer questions as they arose. In addition to recording the group's service reduction choices, each participant had the opportunity to record his or her concerns on a paper sheet labeled "The Net."

The Office of Citizen Involvement prepared and administered a brief evaluation survey to the workshop participants. The questionnaire asked participants about the extent to which they agreed or disagreed with six statements:

1. The material was presented in a clear and understandable way.
2. I felt I had no understanding of the issues involved during the exercise.

3. I now have a better understanding of the services Multnomah County provides.
4. I now have a greater awareness of where Multnomah County get its funding.
5. I now have a better understanding of why Multnomah County needs to cut programs and services in order to balance its budget.
6. I felt that this event was a waste of my time.

Table 3 presents the results from the participant evaluation. To simplify the interpretation, the scoring has been “flipped” for the questions worded in the negative. In this manner, higher scores are positive assessments of workshops and low scores are negative assessments. All of the assessments are positive with participants indicating, in particular, that they have a better understanding of Multnomah County services and that they feel that their time was well used. The lowest, but still positive, assessment related to why Multnomah County was compelled to cut programs or services.

Table 3
Participant Evaluation of Workshop

	Mean Score
Material presented in clear and understandable way	6.7
Understood issues involved in this exercise	6.6
Have better understanding of Multnomah County services	7.7
Greater awareness of where Multnomah gets its funding.	6.6
Have better understanding of why Multnomah County needs to cut programs and services	6.2
Feels event was useful	6.9

* mean score based on 10-point scale ranging from ‘strongly disagree’ (1) to ‘strongly agree’ (10).

RESULTS FROM THE WORKSHOPS

Not every group was able to successfully produce a balanced budget in the time allotted (Table 4). Nine of the 61 groups were not able to agree on more than \$10 million in cuts. Fifteen groups (about 25% of all groups) were able to agree on more than \$10 million and up to \$15 million in reductions. About 60% of the groups agreed to more than \$15 million in reductions.

Table 4
Budget Savings Agreed Upon by Groups

Amount of Reductions	Number of Groups	% of Groups
\$10 million or less	9	15%
\$10.1 million - \$15 million	15	25%
\$15.1 million - \$18 million	19	31%
More than \$18 million	<u>18</u>	<u>29%</u>
	61	100%

For groups made up of late arrivers, time was the critical element. For most groups, however, failure to agree on a budget balancing strategy seemed to lie in the unattractive set of options presented—reflecting, of course, the actual choices facing the County. Interestingly, regardless of the amount of total reductions adopted, the groups are consistent in their distribution of reductions across the major service areas. That is, those who reduced the budget only half the required amount tend to spread their reductions around in the same manner as groups who agree on reductions for the entire \$20 million (Table 5).

Table 5
**Distribution of Budget Reductions Across Service Areas,
By Amount of Total Reduction**

	Total Amount of Budget Reductions Chosen by Workshop Group							
	\$10 million or less (n=9)		\$10 million to \$15 million (n=15)		\$15 million to \$18 million (n=19)		More than \$18 million (n=18)	
	Amount Reduced (\$ millions)	% of Reduction	Amount Reduced (\$ millions)	% of Reduction	Amount Reduced (\$ millions)	% of Reduction	Amount Reduced (\$ millions)	% of Reduction
Public Safety Reduction	4.78	60%	7.21	55%	8.83	53%	11.04	55%
Health and Human Service	2.60	33%	5.53	42%	7.14	43%	8.56	42%
General Government	0.59	7%	0.38	3%	0.57	3%	0.62	3%
Total Reduction	7.97	100%	13.12	100%	16.54	100%	20.23	100%

Table 6 presents the percent of groups which adopted each proposed service reduction. Separate percentages are reported for those groups that adopted budget reductions totaling \$15 million or less and for those groups that adopted budget reductions for more than \$15 million. There is generally a very high degree of consistency between the two sets of groups.

Table 6
Percent of Workshop Groups Selecting Each Proposed Reduction, by Groups Selecting More or Less than \$15 Million in Total Reductions (Sorted by Groups Selecting More than \$15 Million in Reductions)

Proposed Service Reduction	General Fund Savings	Percent of Groups Choosing this Reduction	
		Among Groups Cutting Less Than \$15 Million	Among Groups Cutting \$15 Million or More
Reduce Jail bed capacity	\$2,100,000	92%	100%
Reduce interchange services	\$440,000	83%	95%
Reduce correctional health services	\$1,000,000	87%	89%
Eliminate head lice team	\$140,000	87%	89%
Reduce medical examiner services	\$125,000	71%	86%
Eliminate STARS GF support	\$205,000	58%	86%
Reduce shelter services & stop emerg. Services	\$310,000	71%	86%
Limit drug prosecutions	\$2,120,000	67%	84%
Eliminate supervision of DUII misdemeanor	\$425,000	50%	78%
Eliminate voter's pamphlet for local elections	\$75,000	67%	78%
Eliminate dead animal & dangerous dog programs	\$155,000	58%	76%
Reduce misdemeanor trial unit	\$350,000	58%	73%
Eliminate school attendance initiative	\$1,900,000	67%	73%
Reduce juvenile trial unit	\$280,000	25%	68%
Eliminate auto theft task force position	\$100,000	63%	65%
Eliminate planning & code enforce., reduce permits	\$190,000	37%	65%
Eliminate school-based community dental outreach	\$790,000	46%	59%
Reduce ADES out-station services	\$315,000	21%	57%
Reduce A&D treatment contracts	\$800,000	33%	57%
Reduce community justice programs	\$280,000	25%	54%
Eliminate community service for bench probationers	\$205,000	29%	51%
Eliminate GF support for field nursing teams	\$3,850,000	17%	51%
Eliminate white collar crime DA position	\$230,000	38%	46%
Eliminate all school-based health clinics	\$465,000	50%	46%
Eliminate DV misdemeanor supervision	\$1,110,000	25%	43%
Reduce MDT geriatric mental health specialist	\$95,000	25%	43%
Reduce outpatient alcohol & drug treatment services	\$175,000	38%	41%
Reduce school-based mental health services	\$425,000	29%	41%
Eliminate middle school-based health clinic GF support	\$770,000	38%	41%
Reduce person crime prosecution	\$230,000	21%	38%
Reduce case management & support for uninsured	\$160,000	25%	38%
Eliminate DD early intervention screening	\$150,000	21%	38%
Eliminate CFS Center ATOD screening/assessment	\$257,000	13%	38%
Close 2 of 3 neighborhood health access sites	\$720,000	21%	35%
Eliminates GEARS funding	\$100,000	42%	35%
Eliminate homeless your support and transportation	\$2,035,000	4%	32%
Eliminate TB program	\$935,000	17%	32%
Eliminate girls initiative network support	\$100,000	29%	32%
Elim. Youth investment coord. & camp scholarships	\$48,000	33%	32%
Eliminate county housing program	\$100,000	25%	30%
Eliminate juvenile diversion program	\$604,000	13%	24%

Proposed Service Reduction	General Fund Savings	Percent of Groups Choosing this Reduction	
		Among Groups Cutting Less Than \$15 Million	Among Groups Cutting \$15 Million or More
Eliminate teen pregnancy prevention program	\$132,000	8%	24%
Eliminate in-custody juvenile programs	\$140,000	0%	22%
Eliminate dental access program	\$85,000	12%	22%
Eliminate YIS direct service case managers	\$608,000	8%	22%
Elim. Emerg. Hsing assist., reduce Gatekeeper & trans. Service	\$230,000	4%	16%
Eliminate emergency rent assistance GF support	\$180,000	4%	16%
Reduce Kaleidoscope	\$95,000	0%	16%
Reduce MH services for elementary school children	\$330,000	4%	16%
Eliminate teen parent program	\$553,000	0%	16%
Reduce sex offender counseling services	\$110,000	0%	14%
Eliminate GF support of HIV clinic	\$200,000	4%	14%
Eliminate Native American childcare & mentoring	\$83,000	4%	14%
Eliminate youth gang outreach	\$355,000	13%	14%
Eliminate all GF support for senior centers	\$595,000	4%	11%
Reduce abuse identification services	\$415,000	4%	11%
Eliminate GF support for WIC	\$605,000	0%	11%
Eliminate violence prevention program	\$190,000	21%	8%
Reduce CARES	\$90,000	0%	8%
Eliminate primary care clinic services for uninsured	\$1,420,000	8%	8%
Eliminate family MH support to HD field teams	\$245,000	0%	8%
Reduce domestic violence network support	\$200,000	0%	5%
Eliminate coalition of community clinics support	\$160,000	13%	3%
Reduce DV prosecution unit	\$100,000	8%	0%

Table 7 presents the same data for all workshop groups combined. Because of the high consistency among the groups which adopted relatively few budget reductions and those that adopted greater reductions, the results in Table 7 generally mirror the results reported in Table 6.

One of the proposals included in the options presented to the workshop groups is to reduce the number of jail beds. For each 100 beds cut, there is a General Fund saving of an estimated \$2.1 million. The workshop groups were given the option of reducing jail capacity by up to 300 beds for a combined total of \$6.3 million. As Table 8 shows, most groups (59 or 96%) chose to reduce the jail capacity by at least 100 beds and many groups chose to cut more than 100 beds.

Table 7
Percent of Stakeholder Workshop Groups Selecting Each Proposed Reduction

Proposed Service Reduction	General Fund Savings	Workshop Groups
Reduce jail bed capacity	\$2,100,000	97%
Reduce interchange services	\$440,000	90%
Reduce correctional health services	\$1,000,000	89%
Eliminate head lice team	\$140,000	89%
Reduce shelter services & stop emergency services	\$310,000	80%

Proposed Service Reduction	General Fund Savings	Workshop Groups
Reduce medical examiner services	\$125,000	80%
Limit drug prosecutions	\$2,120,000	77%
Eliminate STARS GF support	\$205,000	75%
Eliminate voter's pamphlet for local elections	\$75,000	74%
Eliminate school attendance initiative	\$1,900,000	71%
Eliminate dead animal & dangerous dog program	\$155,000	69%
Reduce misdemeanor trial unit	\$350,000	67%
Eliminate supervision for DUII misdemeanor	\$425,000	67%
Eliminate YIS direct service case managers	\$608,000	64%
Eliminate auto theft task force position	\$100,000	64%
Eliminate school-based community dental outreach	\$790,000	54%
Eliminate planning & code enforcement, reduce permits	\$190,000	54%
Reduce juvenile trial unit	\$280,000	51%
Reduce A&D treatment contracts	\$800,000	48%
Eliminate all school-based health clinic GF support	\$465,000	48%
Reduce community justice programs	\$280,000	43%
Reduce ADES out-station services	\$315,000	43%
Eliminate white collar crime DA position	\$230,000	43%
Eliminate community service for bench probationers	\$205,000	43%
Reduce outpatient alcohol & drug treatment services	\$175,000	39%
Eliminate middle school-based health clinics	\$770,000	39%
Eliminates GEARS funding	\$100,000	38%
Eliminate GF support for field nursing teams	\$3,850,000	38%
Reduce school-based mental health	\$415,000	36%
Reduce MDT geriatric mental health specialist	\$95,000	36%
Eliminate DV misdemeanor supervision	\$1,110,000	36%
Reduce case management & support for uninsured	\$160,000	33%
Elim. Youth investment cord. & camp scholarships	\$48,000	33%
Reduce person crime prosecution	\$230,000	31%
Eliminate girls initiative network support	\$100,000	31%
Eliminate DD early intervention screening	\$150,000	31%
Close 2 of 3 neighborhood health access sites	\$720,000	30%
Eliminate county housing program	\$100,000	28%
Eliminate CFS Center ATOD screening/assessment	\$257,000	28%
Eliminate TB program	\$935,000	26%
Eliminate homeless youth support; transportation	\$2,035,000	21%
Eliminate juvenile diversion program	\$604,000	20%
Eliminate teen pregnancy prevention program	\$132,000	18%
Eliminate dental access program	\$85,000	18%
Eliminate youth gang outreach	\$355,000	13%
Eliminate violence prevention program	\$190,000	13%
Eliminate in-custody juvenile programs	\$140,000	13%
Reduce MH services for elementary school children	\$330,000	12%
Eliminate emergency rent assistance GF support	\$180,000	12%
Elim. emer. hsing assist., reduce Gatekeeper & trans. serv	\$230,000	12%
Reduce Kaleidoscope	\$95,000	10%
Eliminate teen parent program	\$553,000	10%

Proposed Service Reduction	General Fund Savings	Workshop Groups
Eliminate Native American childcare & mentoring	\$83,000	10%
Eliminate GF support for HIV Clinic	\$200,000	10%
Reduce sex offender counseling services	\$110,000	8%
Reduce abuse identification services	\$415,000	8%
Eliminate primary care clinic services for uninsured	\$1,420,000	8%
Eliminate all fund dollars from senior centers	\$595,000	8%
Eliminate GF support for WIC	\$605,000	7%
Eliminate coalition of community clinics support	\$160,000	7%
Reduce CARES	\$90,000	5%
Eliminate family MH support to HD field teams	\$245,000	5%
Reduce DV prosecution unit	\$100,000	3%
Reduce domestic violence network support	\$200,000	3%

Table 8
Number and Percent of Workshop Groups Choosing to Reduce the
Number of Jail Beds, by Amount

Group Choice	GF Savings	# of Groups	% of Groups
No reduction	\$0 million	2	3%
Reduced by 100 beds	\$2.1 million	17	28%
Reduced by 200 beds	\$4.2 million	18	30%
Reduced by 300 beds	\$6.3 million	24	39%

In the most literal sense, the data presented in Tables 6 through 8 answer the key question posed: what service reductions would key stakeholders and other workshop participants choose in order to balance the County budget? For example, reducing jail capacity, interchange services, correction health services, eliminating the head lice team, and reducing animal shelter services, medical examiner services, and drug prosecutions are favored by 75% or more of the groups and yield an estimated \$10.4 million in General Fund savings, assuming the jail was reduced by the full 300 beds.

Table 9

Percent Cuts by Service Area: Groups Selecting \$15 Million or More in Total Reductions

This is the new page

	Prosecution Services	Other Public Safety	Mental Health	Comm Hlth/ Clinical Svcs	At Risk Youth	Other Health/ Human Svcs	Government Services	
100		Jail Beds Interchange Service						100
90	Medical Examiner Drug Prosecution	Correctional Health		Head Lice Team	STARS		Animal Shelter	90
80	Supervision DUII Misd. Misd. Trial Unit				School Attendance		Voter's Pamphlet Dead Animal/ Dangerous Dog	80
70	Juvenile Trial Unit Auto Theft Task Force						Planning & Code Enforcement	70
60	Comm. Justice Prog. Comm. Svc for Bench Probationers		ADES Out-station A&D Treatment	School-based Dental Field Nursing Teams				60
50	White Collar Crime Prosecution	DV Misd. Supervsn. Outpatient Alcohol & Drug Treatment	MDT Geriatric MH Specialist School-based MH Svc.	School-based Health Clinics Mid School Hlth Clinic				50
40	Person Crime Prosecution			Neighborhood Hlth Access TB Program	GEARS Homeless Yth Supp Youth Invest Coord Girls Initiative Netwk	DD Case Mgmt DD Early Screening CFS Ctr ADOD		40
30		Juvenile Diversion In-custody Juvenile Prg.		Dental Access	Teen Preg. Prevent. YIS Case Managers		County Housing Program	30
20	Sex offender counsel.		Kaleidoscope Teen Parenting MH for Elem Children	GF support for WIC	Nat Amer Child Care Youth Gang Outrch	Emerg Hous Assist Emerg Rent Assist HIV Clinic Senior Centers Abuse Identification		20
10	DV Prosecution Unit	Violence Prevention DV Network	CARES Family MH Suppt to HD Field Teams	Primary Care Clinic Coalition of Comm. Clinics				10
0								0

Table 9 offers a more synoptic view of the choices made by the workshop groups. Table 9 displays the percent of groups choosing each reduction option across the major service areas: public safety, health and human services and general government. Reviewing this matrix suggests some clear values reflected in the reduction choices favored:

Programs directed at preventing domestic violence or ameliorating its consequences. Six reduction options address domestic violence concerns. Of those six, five were adopted by only 11% of the workshop groups which adopted at least \$15 million in reductions. Those services are:

- Domestic violence felony prosecution staff (0%)
- Violence prevention program (8%)
- Domestic violence network support ((5%)
- CARES (provides services for victims of severe neglect, physical and sexual abuse, and domestic violence) (8%)
- Family mental health support to Health Department field teams (provides child abuse prevention services) (8%)
- Abuse identification services for the elderly (11%)

The single domestic violence service that was selected more frequently was the proposal to eliminate probation supervision for misdemeanor domestic violence offenders, selected by 43% of the workshop groups cutting at least \$15 million.

Preserve programs that serve youth, especially those that are not based at schools. Sixteen of the reduction options address programs that serve youth. Of those 16, five were selected by less than 20% of the workshop groups, and 13 were selected by less than a third of the groups. Those programs are:

- General Fund support for Women Infant Children (WIC) program. (11%)
- Youth gang outreach programs. (14%)
- Native American childcare and long term mentoring. (14%)
- Mental health services for early childhood and elementary school-aged children. (16%)
- Kaleidoscope (Assessment and triage services for children in State custody.) (16%)
- Assessment, Intervention and Treatment program for in-custody juveniles. (22%)
- Youth Investment System case managers. (22%)
- Teen pregnancy prevention program. (24%)
- Girls Initiative Network support. (32%)
- Youth Investment coordinator and summer camp scholarships. (32%)
- Homeless youth support and transportation services for Community Transitional School. (32%)
- Gears (Giving, Empowerment, Access, Responsibility, Support). (35%)

Interestingly, the two programs that receive less support from the workshop groups are programs that are more directly school-related. The STARS program, which trains high school students to offer abstinence education in middle schools, was reduced by 86% of the workshop groups. The School Attendance Initiative program was reduced by 73% of the workshop groups.

Preserve programs that provide broad access for primary health (including dental) care.

Eleven of the proposed reductions are directed at health care programs. Of the 11, five are programs that provide broad access (restricted only by income or insurance status) for primary health care. These programs are rarely chosen for reduction or elimination. The remaining six programs provide either more specialized services (e.g., TB program) or services to a more specialized population (e.g., corrections health services) and were selected more frequently by the workshop groups.

The broad access, primary care programs include:

- Support for Coalition of Community Clinics. (3%)
- Primary care clinic services for uninsured. (8%)
- HIV clinic. (14%)
- Dental access program. (22%)
- Neighborhood health access sites. (35%)

Other health care programs include:

- TB program (screening, treatment and monitoring). (32%)
- General Fund support for field nursing teams. (39%)
- School-based health clinics at middle schools. (41%)
- General Fund funding for school-based health clinics. (46%)
- School-based dental outreach programs. (59%)
- Corrections health services. (89%)

Preserve County housing programs. The reduction options that address the housing services were seldom selected by the workshop groups. The option to eliminate the emergency rent assistance program was selected by only 16% of the workshop groups. The option to eliminate emergency housing assistance was also selected by 16% of the groups. The County housing program, concerned with developing housing for persons with special needs, was eliminated by 30% of the workshop groups.

While the rank-order listing of services presented in Tables 6 and 7 describes the precise details of the reduction strategies adopted by the 61 workshop groups, the presentation in Table 9 sacrifices some detail for a broader view of the data. One interpretation of that view is that the workshop results reflect four key values: preservation of programs that prevent domestic violence, serve youth, provide access to primary health care, and provide critical housing assistance.

The “Net”

The results from the workshops also include the comments recorded on the "Net." The Net was simply blank flip-chart paper available for individuals or the group to record ideas or concerns that could not otherwise be captured on the budget template. The comments recorded on the Net do not necessarily reflect the views of the group. The full transcription of these comments is included as Appendix B. Table 10 offers a simple numerical summary of the frequency with which some key issues were recorded.

Overall, 255 comments were posted on the Net. Many of those were comments addressing particular proposed reductions. Some of these comments posed questions (e.g., Are community courts effective?), others wanted revisions to the proposals (e.g., Reduce juvenile diversion program by 5% -- instead of the proposed 100%), and some offered alternative suggestions (e.g., "Give back community corrections, including jails, to the state.").

The second most frequent category of comments urges various cost containment strategies or greater efficiencies as an alternative to the service reductions presented in the workshop exercise. These suggestions include reducing administrative costs, reducing Commissioner expenses, reducing the use of consultants, and more efficient use of county resources, including facilities and fleet services.

Faced with the challenge of balancing the budget through service reductions, it is not surprising that many of the comments recorded on the Net urged that additional revenues be found. These proposals include everything from conventional tax proposals and fee increases to the sale of County assets and even bake sales.

The Net also included useful comments about general strategies for balancing the budget and comments on the workshop process. A number of Net comments proposed that the budget be balanced through across-the-board cuts of the necessary percent as an alternative to targeted reductions. Other comments accepted the targeted cuts and offered general guidelines for the targeting (e.g., "prioritize teen programs," or "focus on prevention."). The Net comments on the workshop exercise included requests for additional information and a desire to have options reduced but did not eliminate programs.

Overall, the Net comments offer a useful compendium of ideas about how to approach the difficult task of balancing the County's budget and presents a snapshot of how citizens may view some of the alternatives.

Table 10
Subject Matter of Comments Recorded on the "Net"

Nature of Comment	# of Comments
Additional Revenue (taxes, fees, etc.)	29
Personnel Actions (wage cuts, caps, freezes)	21
General Cost Containment/Efficiencies	58
General Strategies for Deciding on Reductions	25
Comments about Workshop Process	19
Comments about Specific Proposed Reductions	72
Public Safety	27
Health and Human Services	36

General Government
Miscellaneous or Unclassified
Total comments recorded

9

31
255

CONCLUSION

The budget-balancing workshops were designed to offer the Chair and County Board of Commissioners an opportunity to meaningfully consult with key stakeholders and interested citizens about how to meet the projected fiscal shortfall. By engaging participants in the same problem as the Chair and Commissioners face, participants were able to work through the problem, try out alternatives, judge their consequences, and, with their fellow group members, come to a judgement about which set of difficult choices they most preferred. This was a difficult exercise and one which taxed their full intellectual and deliberative powers. It is a tribute to the community that so many persevered through this arduous task.

The results presented in this report will be useful to the Chair and to the Board as they set about the task of re-balancing the current budget and developing next year's budget. There is, of course, no expectation that the Chair or the Board will simply adopt the average result of the 61 workshop groups. Instead, these results will become part of the larger stream of information and analysis which contribute, in turn, to the formation of their judgement.

FY03 Budget Rebalance Summary

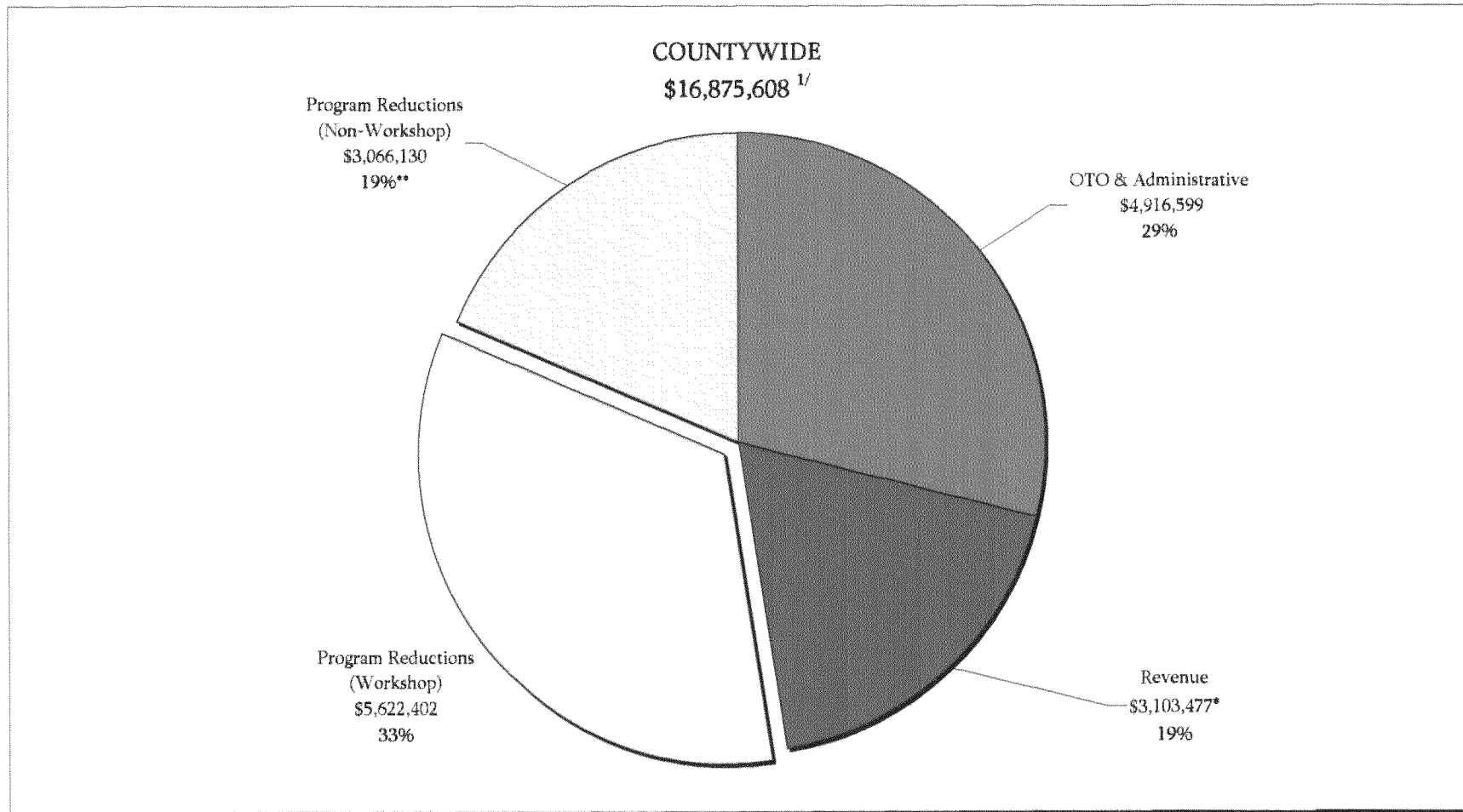
12/10/2002

	Reduction Target		OTO*	Reduction Proposal		Total	Diff Revised	FTE
	As Of 10/02	Revised Target		Ongoing*				
NonD	\$ 185,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	0		
Library	\$ -	257,000	125,000	132,000	257,000	0		2.00
Business & Community	1,829,000	2,729,000	2,107,632	622,214	2,729,846	846		4.00
Subtotal - General Government	\$ 2,014,000	\$ 3,021,000	\$ 2,267,632	\$ 754,214	\$ 3,021,846			6.00
OSCP	\$ 1,252,000	\$ 2,449,700	\$ 1,320,201	\$ 1,164,499	2,484,700	35,000		7.50
Human Services	1,287,000	1,340,081	143,434	1,418,591	1,562,025	221,944		10.30
Health *	3,013,000	5,088,750	355,000	4,269,256	4,624,256	(464,494)		35.80
Subtotal - Health & Human Services	\$ 5,552,000	\$ 8,878,531	\$ 1,818,635	\$ 6,852,346	\$ 8,670,981			53.60
District Attorney	\$ 1,054,000	\$ 823,659	\$ 322,398	\$ 501,262	823,659	0		11.00
Community Justice	2,873,000	2,761,033	411,883	2,093,879	2,505,762	(255,271)		42.00
Sheriff	6,507,000	5,000,000	168,802	1,684,558	1,853,360	(3,146,640)		41.00
Subtotal - Public Safety	\$ 10,434,000	\$ 8,584,692	\$ 903,083	\$ 4,279,699	\$ 5,182,781	\$ (3,401,911)		94.00
Total - Entire General Fund	\$ 18,000,000	\$ 20,484,223	\$ 4,989,350	\$ 11,886,259	\$ 16,875,608	\$ (3,401,911)		153.60

SUMMARY

PUBLIC WORKSHOP RESULTS

December 10, 2002



Notes

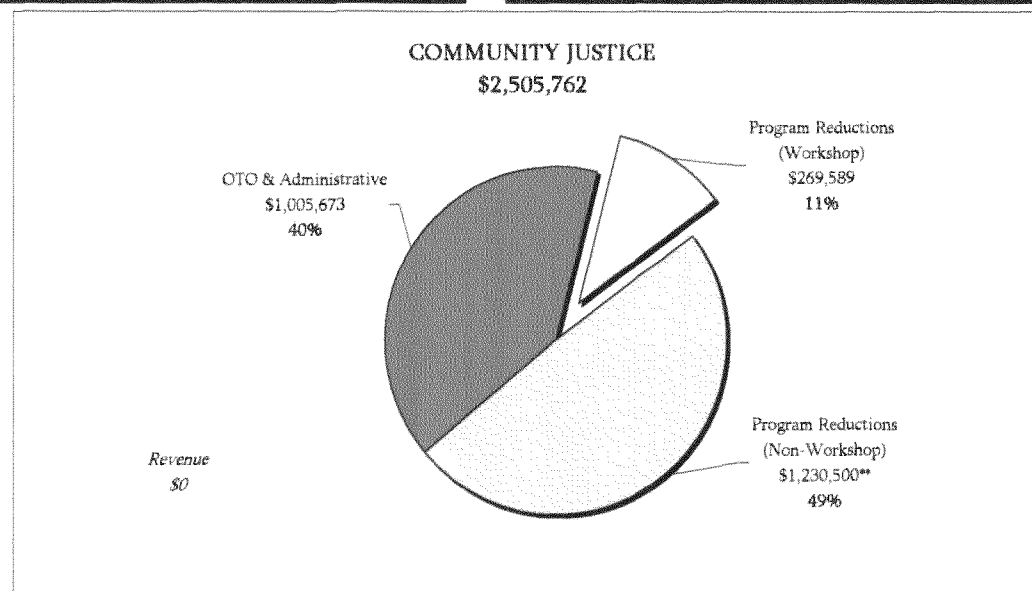
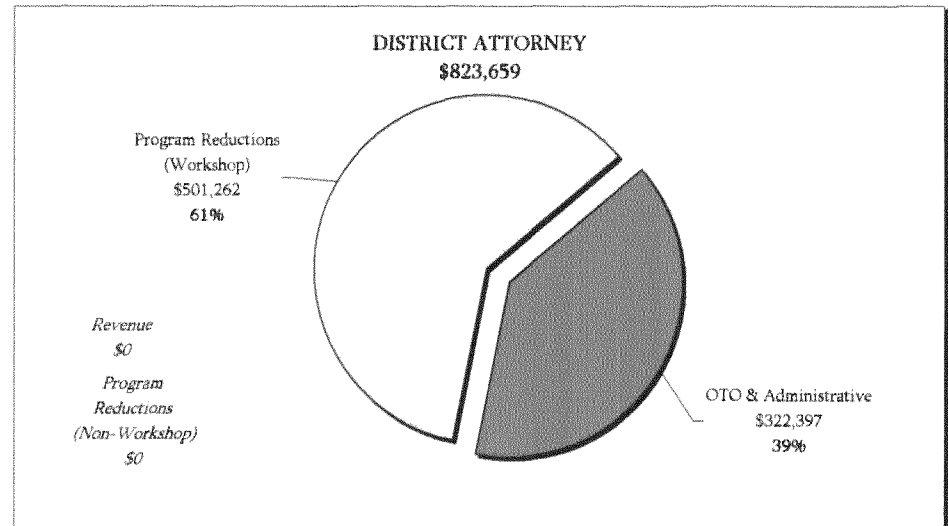
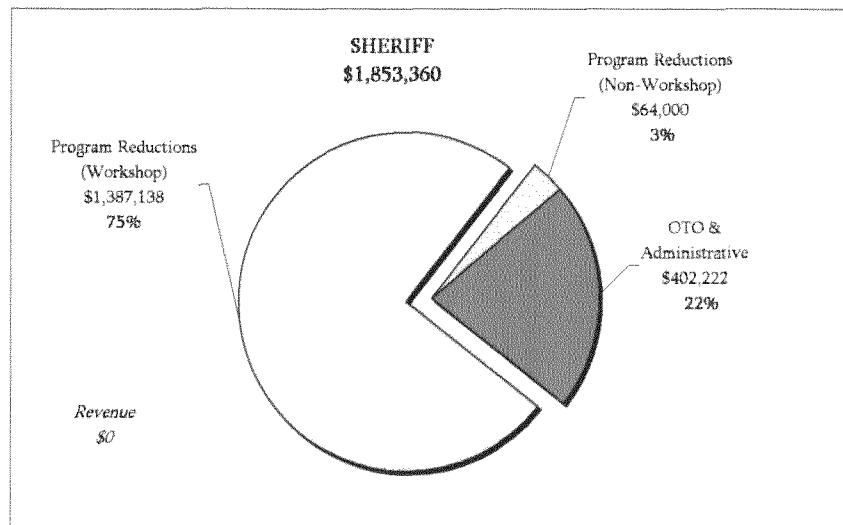
^{1/} Total includes proposed Library (\$257,000) and CCFC (\$35,000) reductions

*A majority of the revenue increases are one time only

** Includes Interchange Closure (\$1,000,000)

PUBLIC SAFETY PUBLIC WORKSHOP RESULTS

December 10, 2002

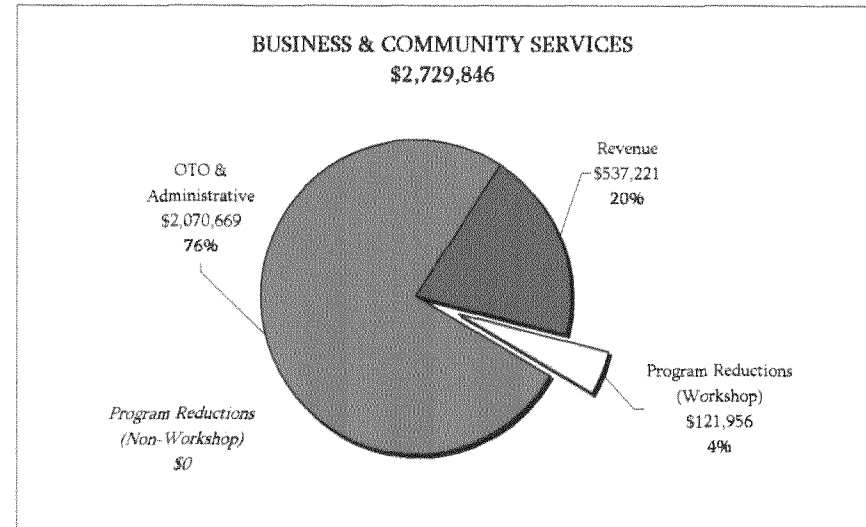
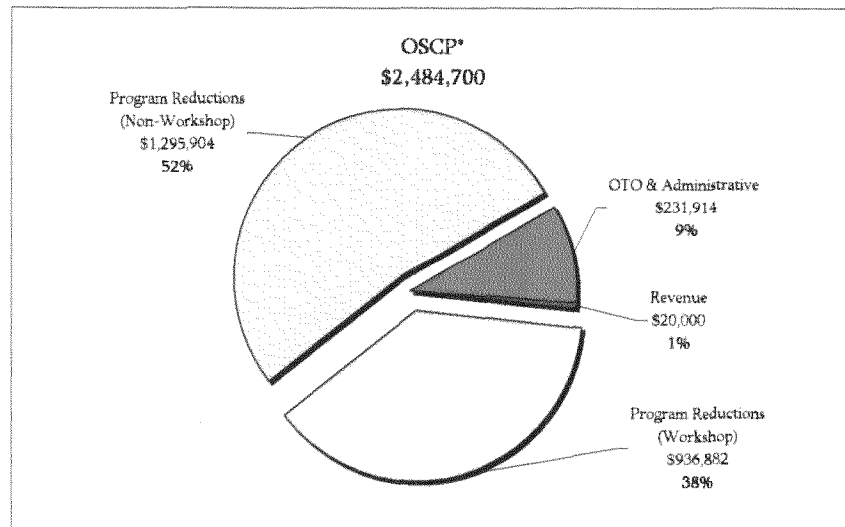
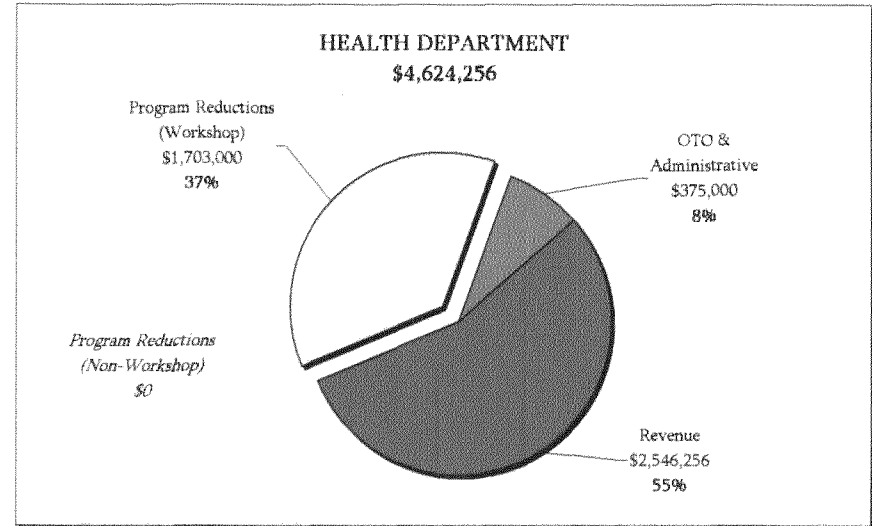
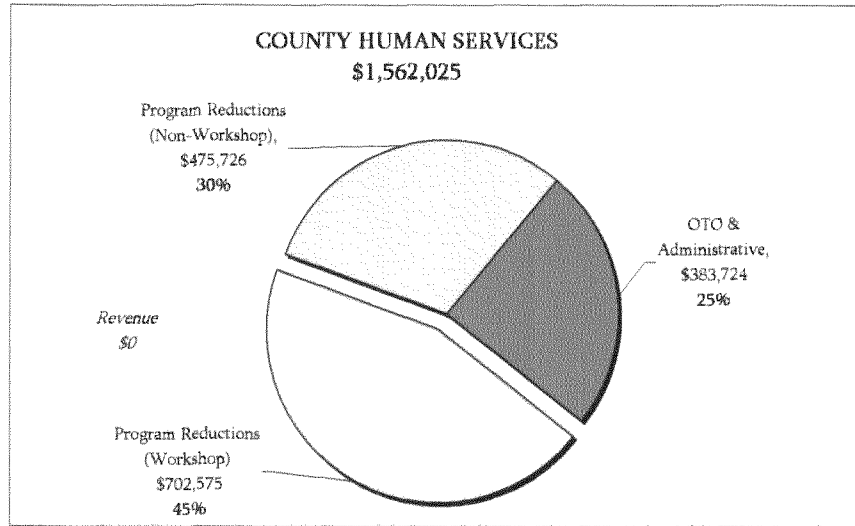


**Includes the Interchange Closure (\$1,000,000)

HEALTH & HUMAN SERVICES & GENERAL GOVT.

PUBLIC WORKSHOP RESULTS

December 10, 2002



*Preliminary further contract evaluation is necessary

PUBLIC WORKSHOP COMPARISON

Rank	Proposed Service Reduction	% Groups Selecting Cut	Workshop General Fund Savings	Reductions Annualized	Total Proposed
1	Reduce Jail Beds	97%	\$2,100,000	\$2,774,276	\$1,387,138
2	Reduce Interchange Svcs	90%	\$440,000	\$0	\$0
3	Cut Corrections Health	89%	\$1,000,000	\$910,000	\$455,000
4	Head Lice Elimination	89%	\$140,000	\$140,000	\$70,000
5	Reduce Animal Svcs	80%	\$310,000	\$243,912	\$121,956
6	Reduce Medical Examiner	80%	\$125,000	\$84,370	\$42,185
7	Limit Drug Prosecution	77%	\$2,120,000	\$202,764	\$101,382
8	Elim. STARS (GF)	75%	\$205,000	\$200,000	\$100,000
9	Elim. Voter's Pamphlet Local Elections	74%	\$75,000	\$0	\$0
10	Elim. SAI	71%	\$1,900,000	\$419,000	\$209,500
11	Elim. Dead/Dangerous Animal Program	69%	\$155,000	\$0	\$0
12	Reduce Msdm. Trial Unit	67%	\$350,000	\$0	\$0
13	Elim. Supervision for DUII Msdm	67%	\$425,000	\$228,178	\$114,089
14	Elim. YIS Direct Svc Case Mgrs.	64%	\$608,000	\$27,808	\$13,904
15	Elim. Auto Theft Task Force Position	64%	\$100,000	\$94,884	\$47,442
16	Elim. School-Based Community Dental Outreach	54%	\$790,000	\$46,000	\$23,000
17	Elim. Planning/Code Enforce & Reduce Permits	54%	\$190,000	\$0	\$0
18	Reduce Juvenile Trial Unit	51%	\$280,000	\$195,354	\$97,677
19	Reduce A&D Treatment Contracts	48%	\$800,000	\$0	\$0
20	Elim. All GF School-Based Health Clinic Support	48%	\$465,000	\$0	\$0
21	Reduce Community Justice Programs	43%	\$280,000	\$0	\$0
22	Reduce ADES Out-Station Svcs	43%	\$315,000	\$0	\$0
23	Elim. White Collar Crime Position	43%	\$230,000	\$113,640	\$56,820
24	Elim. Community Svc Bench Probationers	43%	\$205,000	\$0	\$0
25	Reduce Outpatient A&D Treatment Svcs.	39%	\$175,000	\$0	\$0
26	Elim. Middle School Health Clinics	39%	\$770,000	\$0	\$0
27	Elim. GEARS	38%	\$100,000	\$83,496	\$41,748
28	Elim. GF Support Field Nursing Teams	38%	\$3,850,000	\$496,000	\$248,000
29	Reduce School-Based Mental Health	36%	\$415,000	\$465,820	\$232,910
30	Reduce MDT Geriatric Mental Health Specialist	36%	\$95,000	\$95,218	\$47,609
31	Elim. DV Mdsm Supervision	36%	\$1,110,000	\$0	\$0
32	Reduce Case Management & Support Uninsured	33%	\$160,000	\$0	\$0
33	Elim. Youth Investment Cord. & Camp Scholarships	33%	\$48,000	\$35,834	\$17,917
34	Reduce Person Crime Prosecution	31%	\$230,000	\$227,200	\$113,600
35	Elim. GINetwork Support	31%	\$100,000	\$237,846	\$118,923
36	Elim. DD Early Intervention Screening	31%	\$150,000	\$122,216	\$61,108
37	Close 2 of 3 Neighborhood Health Access Sites	30%	\$720,000	\$366,000	\$183,000
38	Elim. County Housing Program	28%	\$100,000	\$0	\$0
39	Elim. CFS Center ATOD Screening/Assessment	28%	\$257,000	\$214,580	\$107,290
40	Elim. TB Program	26%	\$935,000	\$0	\$0
41	Elim. Homeless Youth Support/Transportation	21%	\$2,035,000	\$522,224	\$261,112
42	Elim. Juvenile Diversion Program	20%	\$604,000	\$420,750	\$210,375
43	Elim. Teen Pregnancy Prevention	18%	\$132,000	\$0	\$0
44	Elim. Dental Access Program	18%	\$85,000	\$40,000	\$20,000

PUBLIC WORKSHOP COMPARISON

Rank	Proposed Service Reduction	% Groups Selecting Cut	Workshop General Fund Savings	Reductions Annualized	Total Proposed
45	Elim. Youth Gang Outreach	13%	\$355,000	\$51,010	\$25,505
46	Elim. Violence Prevention Program	13%	\$190,000	\$168,000	\$84,000
47	Elim. In-Custody Juvenile Programs	13%	\$140,000	\$0	\$0
48	Reduce MH Svcs for Elementary School Children	12%	\$330,000	\$277,380	\$138,690
49	Elim. Emergency Rent Assistance (GF)	12%	\$180,000	\$0	\$0
50	Elim. Emergency Housing Reduce Gatekeeper	12%	\$230,000	\$64,000	\$32,000
51	Reduce Kaleidoscope	10%	\$95,000	\$0	\$0
52	Elim. Teen Parent Program	10%	\$553,000	\$0	\$0
53	Elim. Native American Childcare/Mentoring	10%	\$83,000	\$50,000	\$25,000
54	Elim. GF Support HIV Clinic	10%	\$200,000	\$0	\$0
55	Reduce Sex Offender Counseling Svcs.	8%	\$110,000	\$0	\$0
56	Reduce Abuse I.D. Svcs	8%	\$415,000	\$66,000	\$33,000
57	Elim. Primary Care Clinic Svcs for Uninsured	8%	\$1,420,000	\$400,000	\$200,000
58	Elim. GF Support Senior Centers	8%	\$595,000	\$0	\$0
59	Elim. GF Support WIC	7%	\$605,000	\$600,000	\$300,000
60	Elim. Coalition of Community Clinics Support	7%	\$160,000	\$40,000	\$20,000
61	Reduce CARES	5%	\$90,000	\$183,220	\$91,610
62	Elim. Family MH Support to HD Field Teams	5%	\$245,000	\$253,512	\$126,756
63	Reduce DV Prosecution	3%	\$100,000	\$84,312	\$42,156
64	Reduce Domestic Violence Network Support	3%	\$200,000	\$0	\$0
TOTAL			\$31,975,000	\$11,244,804	\$5,622,402

“Your County, Your Services”

Results from Four Stakeholder Workshops

Presented to Multnomah County Chair
and Board of Commissioners

December 10, 2002

Number of Workshop Participants by Date and Location

Date	Workshop Location	Participants
November 13	First United Methodist Church	78
November 14	Multnomah County East Bldg.	144
November 19	Kaiser Town Hall	170
November 20	Brentwood Darlington Community Center	119
Total All Workshops		511

Ethnicity, Gender & Household Income of Workshop Participants

African American	7.0%
American Indian/Pacific Islander	5.9%
Asian American	7.4%
Hispanic/Latino	14.0%
White/Non-Hispanic	65.1%
Other	0.7%
	<hr/>
	100.0%
Male	27.4%
Female	71.3%
Transgender	1.3%
	<hr/>
	100.0%
Less than \$15,000	12.1%
\$15,001 - \$30,000	23.8%
\$30,001 - \$45,000	20.3%
More than \$45,000	43.8%
	<hr/>
	100.0%

NOTE: Demographic data were obtained from evaluation forms (n = 328).

Participant Evaluation of Workshop

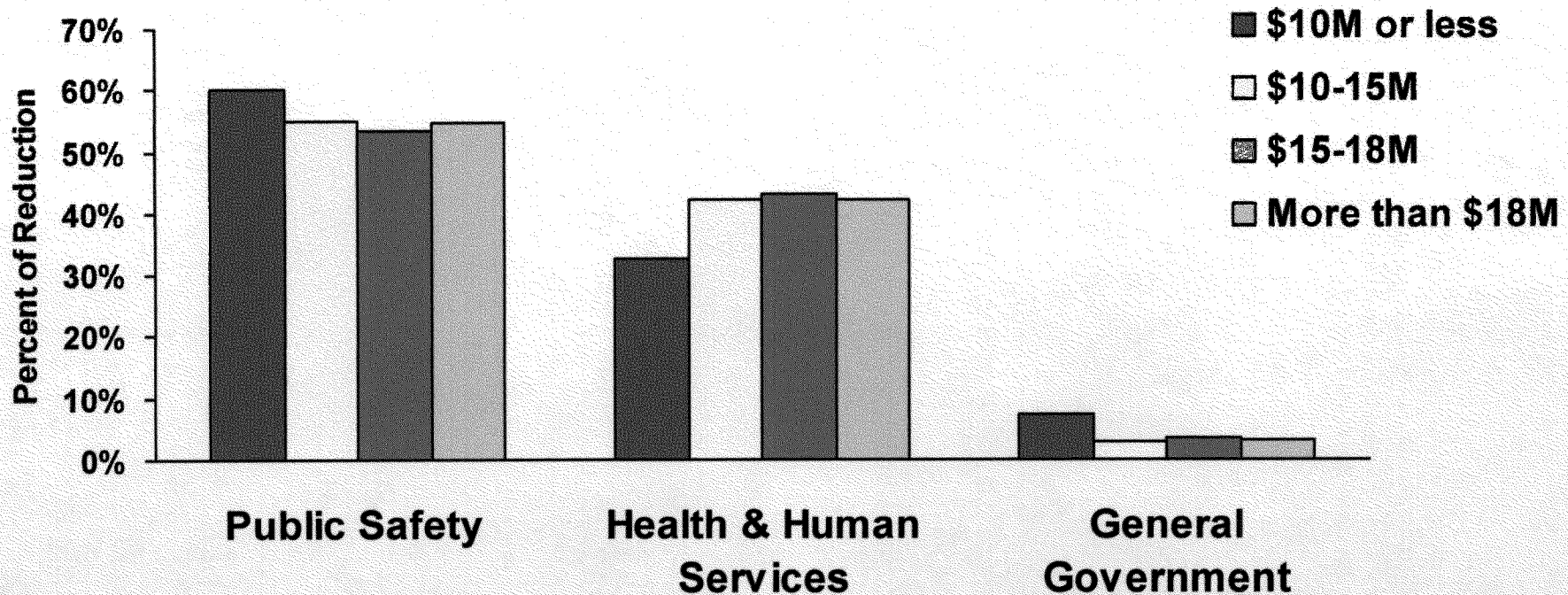
	Mean score*
Material presented in clear and understandable way	6.7
Understood issues involved in this exercise	6.6
Better understanding of Multnomah County services	7.7
Greater awareness of where Multnomah gets its funding	6.6
Better understanding of why Multnomah County needs to cut programs and services	6.2
Feels event was useful	6.9

* Mean score is based on a scale ranging from 1 (strongly disagree) to 10 (strongly agree).

Distribution of Budget Reductions Across Service Areas, by Amount of Total Reduction (Detail)

	Total Amount of Budget Reductions Chosen by Workshop Group							
	\$10 million or less (n=9)		\$10 million to \$15 million (n=15)		\$15 million to \$18 million (n=19)		More than \$18 million (n=18)	
	Amount Reduced (\$ in millions)	Percent of Reduction	Amount Reduced (\$ in millions)	Percent of Reduction	Amount Reduced (\$ in millions)	Percent of Reduction	Amount Reduced (\$ in millions)	Percent of Reduction
Public Safety	4.78	60%	7.21	55%	8.83	53%	11.04	55%
Health & Human Services	2.60	33%	5.53	42%	7.14	43%	8.56	42%
General Government	0.59	7%	0.38	3%	0.57	3%	0.62	3%
Total Reduction	7.97	100%	13.12	100%	16.54	100%	20.23	100%

Distribution of Budget Reductions Across Service Areas, by Amount of Total Reduction



Percent of Workshop Groups Selecting Each Proposed Reduction, by Groups Selecting More or Less than \$15 Million in Total Reductions

(Sorted by Groups Selecting More than \$15 Million in Reductions)

Proposed Service Reduction	General Fund Savings	Percent of Groups Choosing this Reduction	
		Among Groups Cutting < \$15 Million	Among Groups Cutting \$15 Million +
Reduce Jail bed capacity	\$2,100,000	92%	100%
Reduce interchange services	\$440,000	83%	95%
Reduce correctional health services	\$1,000,000	87%	89%
Eliminate head lice team	\$140,000	87%	89%
Reduce medical examiner services	\$125,000	71%	86%
Eliminate STARS GF support	\$205,000	58%	86%
Reduce shelter services & stop emerg. Services	\$310,000	71%	86%
Limit drug prosecutions	\$2,120,000	67%	84%
Eliminate supervision of DUII misdemeanor	\$425,000	50%	78%
Eliminate voter's pamphlet for local elections	\$75,000	67%	78%
Eliminate dead animal & dangerous dog programs	\$155,000	58%	76%
Reduce misdemeanor trial unit	\$350,000	58%	73%
Eliminate school attendance initiative	\$1,900,000	67%	73%
Reduce juvenile trial unit	\$280,000	25%	68%
Eliminate auto theft task force position	\$100,000	63%	65%
Eliminate planning & code enforce., reduce permits	\$190,000	37%	65%
Eliminate school-based community dental outreach	\$790,000	46%	59%
Reduce ADES out-station services	\$315,000	21%	57%
Reduce A&D treatment contracts	\$800,000	33%	57%
Reduce community justice programs	\$280,000	25%	54%
Eliminate community service for bench probationers	\$205,000	29%	51%
Eliminate GF support for field nursing teams	\$3,850,000	17%	51%

Continued 

Percent of Workshop Groups Selecting Each Proposed Reduction, by Groups Selecting More or Less than \$15 Million in Total Reductions

(Sorted by Groups Selecting More than \$15 Million in Reductions)

Proposed Service Reduction	General Fund Savings	Percent of Groups Choosing this Reduction	
		Among Groups Cutting < \$15 Million	Among Groups Cutting \$15 Million +
Eliminate white collar crime DA position	\$230,000	38%	46%
Eliminate all school-based health clinics	\$465,000	50%	46%
Eliminate DV misdemeanor supervision	\$1,110,000	25%	43%
Reduce MDT geriatric mental health specialist	\$95,000	25%	43%
Reduce outpatient alcohol & drug treatment services	\$175,000	38%	41%
Reduce school-based mental health services	\$425,000	29%	41%
Eliminate middle school-based health clinic GF support	\$770,000	38%	41%
Reduce person crime prosecution	\$230,000	21%	38%
Reduce case management & support for uninsured	\$160,000	25%	38%
Eliminate DD early intervention screening	\$150,000	21%	38%
Eliminate CFS Center ATOD screening/assessment	\$257,000	13%	38%
Close 2 of 3 neighborhood health access sites	\$720,000	21%	35%
Eliminates GEARS funding	\$100,000	42%	35%
Eliminate homeless your support and transportation	\$2,035,000	4%	32%
Eliminate TB program	\$935,000	17%	32%
Eliminate girls initiative network support	\$100,000	29%	32%
Elim. Youth investment coord. & camp scholarships	\$48,000	33%	32%
Eliminate county housing program	\$100,000	25%	30%
Eliminate juvenile diversion program	\$604,000	13%	24%
Eliminate teen pregnancy prevention program	\$132,000	8%	24%
Eliminate in-custody juvenile programs	\$140,000	0%	22%
Eliminate dental access program	\$85,000	12%	22%
Eliminate YIS direct service case managers	\$608,000	8%	22%

Continued 
8

Percent of Workshop Groups Selecting Each Proposed Reduction, by Groups Selecting More or Less than \$15 Million in Total Reductions

(Sorted by Groups Selecting More than \$15 Million in Reductions)

Proposed Service Reduction	General Fund Savings	Percent of Groups Choosing this Reduction	
		Among Groups Cutting < \$15 Million	Among Groups Cutting \$15 Million +
Elim. emerg. hsing assist., reduce Gatekeeper & trans. svc.	\$230,000	4%	16%
Eliminate emergency rent assistance GF support	\$180,000	4%	16%
Reduce Kaleidoscope	\$95,000	0%	16%
Reduce MH services for elementary school children	\$330,000	4%	16%
Eliminate teen parent program	\$553,000	0%	16%
Reduce sex offender counseling services	\$110,000	0%	14%
Eliminate GF support of HIV clinic	\$200,000	4%	14%
Eliminate Native American childcare & mentoring	\$83,000	4%	14%
Eliminate youth gang outreach	\$355,000	13%	14%
Eliminate all GF support for senior centers	\$595,000	4%	11%
Reduce abuse identification services	\$415,000	4%	11%
Eliminate GF support for WIC	\$605,000	0%	11%
Eliminate violence prevention program	\$190,000	21%	8%
Reduce CARES	\$90,000	0%	8%
Eliminate primary care clinic services for uninsured	\$1,420,000	8%	8%
Eliminate family MH support to HD field teams	\$245,000	0%	8%
Reduce domestic violence network support	\$200,000	0%	5%
Eliminate coalition of community clinics support	\$160,000	13%	3%
Reduce DV prosecution unit	\$100,000	8%	0%

Percent of Stakeholder Workshop Groups Selecting Each Proposed Reduction

Proposed Service Reduction	General Fund Savings	Workshop Groups
Reduce jail bed capacity	\$2,100,000	97%
Reduce interchange services	\$440,000	90%
Reduce correctional health services	\$1,000,000	89%
Eliminate head lice team	\$140,000	89%
Reduce shelter services & stop emergency services	\$310,000	80%
Reduce medical examiner services	\$125,000	80%
Limit drug prosecutions	\$2,120,000	77%
Eliminate STARS GF support	\$205,000	75%
Eliminate voter's pamphlet for local elections	\$75,000	74%
Eliminate school attendance initiative	\$1,900,000	71%
Eliminate dead animal & dangerous dog program	\$155,000	69%
Reduce misdemeanor trial unit	\$350,000	67%
Eliminate supervision for DUII misdemeanor	\$425,000	67%
Eliminate YIS direct service case managers	\$608,000	64%
Eliminate auto theft task force position	\$100,000	64%
Eliminate school-based community dental outreach	\$790,000	54%
Eliminate planning & code enforcement, reduce permits	\$190,000	54%
Reduce juvenile trial unit	\$280,000	51%

Continued 

Percent of Stakeholder Workshop Groups Selecting Each Proposed Reduction

Proposed Service Reduction	General Fund Savings	Workshop Groups
Reduce A&D treatment contracts	\$800,000	48%
Eliminate all school-based health clinic GF support	\$465,000	48%
Reduce community justice programs	\$280,000	43%
Reduce ADES out-station services	\$315,000	43%
Eliminate white collar crime DA position	\$230,000	43%
Eliminate community service for bench probationers	\$205,000	43%
Reduce outpatient alcohol & drug treatment services	\$175,000	39%
Eliminate middle school-based health clinics	\$770,000	39%
Eliminates GEARS funding	\$100,000	38%
Eliminate GF support for field nursing teams	\$3,850,000	38%
Reduce school-based mental health	\$415,000	36%
Reduce MDT geriatric mental health specialist	\$95,000	36%
Eliminate DV misdemeanor supervision	\$1,110,000	36%
Reduce case management & support for uninsured	\$160,000	33%
Elim. Youth investment cord. & camp scholarships	\$48,000	33%
Reduce person crime prosecution	\$230,000	31%
Eliminate girls initiative network suport	\$100,000	31%
Eliminate DD early intervention screening	\$150,000	31%
Close 2 of 3 neighborhood health access sites	\$720,000	30%
Eliminate county housing program	\$100,000	28%
Eliminate CFS Center ATOD screening/assessment	\$257,000	28%
Eliminate TB program	\$935,000	26%
Eliminate homeless youth support; transportation	\$2,035,000	21%
Eliminate juvenile diversion program	\$604,000	20%

Continued →

Percent of Stakeholder Workshop Groups Selecting Each Proposed Reduction

Proposed Service Reduction	General Fund Savings	Workshop Groups
Eliminate teen pregnancy prevention program	\$132,000	18%
Eliminate dental access program	\$85,000	18%
Eliminate youth gang outreach	\$355,000	13%
Eliminate violence prevention program	\$190,000	13%
Eliminate in-custody juvenile programs	\$140,000	13%
Reduce MH services for elementary school children	\$330,000	12%
Eliminate emergency rent assistance GF support	\$180,000	12%
Elim. emer. hsing assist., reduce Gatekeeper & trans. svc	\$230,000	12%
Reduce Kaleidoscope	\$95,000	10%
Eliminate teen parent program	\$553,000	10%
Eliminate Native American childcare & mentoring	\$83,000	10%
Eliminate GF support for HIV Clinic	\$200,000	10%
Reduce sex offender counseling services	\$110,000	8%
Reduce abuse identification services	\$415,000	8%
Eliminate primary care clinic services for uninsured	\$1,420,000	8%
Eliminate all fund dollars from senior centers	\$595,000	8%
Eliminate GF support for WIC	\$605,000	7%
Eliminate coalition of community clinics support	\$160,000	7%
Reduce CARES	\$90,000	5%
Eliminate family MH support to HD field teams	\$245,000	5%
Reduce DV prosecution unit	\$100,000	3%
Reduce domestic violence network support	\$200,000	3%

Percent Cuts by Service Area: Groups Selecting \$15M or More in Total Reductions

	Prosecution Services	Other Public Safety	Mental Health	Comm Hlth/ Clinical Svcs	At Risk Youth	Other Health/ Human Svcs	Government Services	
100		Jail Beds Interchange Service						100
90	Medical Examiner Drug Prosecution	Correctional Health		Head Lice Team	STARS		Animal Shelter	90
80	Supervision DUII Misd. Misd. Trial Unit				School Attendance		Voter's Pamphlet Dead Animal/ Dangerous Dog	80
70	Juvenile Trial Unit Auto Theft Task Force						Planning & Code Enforcement	70
60	Comm. Justice Prog. Comm. Svc for Bench Probationers		ADES Out-station A&D Treatment	School-based Dental Field Nursing Teams				60
50	White Collar Crime Prosecution	DV Misd. Supervsn. Outpatient Alcohol & Drug Treatment	MDT Geriatric MH Specialist School-based MH Spc.	School-based Health Clinics Mid School Hlth Clinic				50
40	Person Crime Prosecution			Neighborhood Hlth Access TB Program	GEARS Homeless Yth Supp Youth Invest Coord Girls Initiative Netwk	DD Case Mgmt DD Early Screening CFS Ctr ADOD		40
30		Juvenile Diversion In-custody Juvenile Prg		Dental Access	Teen Preg. Prevent. YIS Case Managers		County Housing Program	30
20	Sex offender counsel.		Kaleidoscope Teen Parenting MH for Elem Children	GF support for WIC	Nat Amer Child Care Youth Gang Outrch	Emerg Hous Assist Emerg Rent Assist HIV Clinic Senior Centers Abuse Identification		20
10	DV Prosecution Unit	Violence Prevention DV Network	CARES Family MH Suppt to HD Field Teams	Primary Care Clinic Coalition of Comm. Clinics				10
0								0

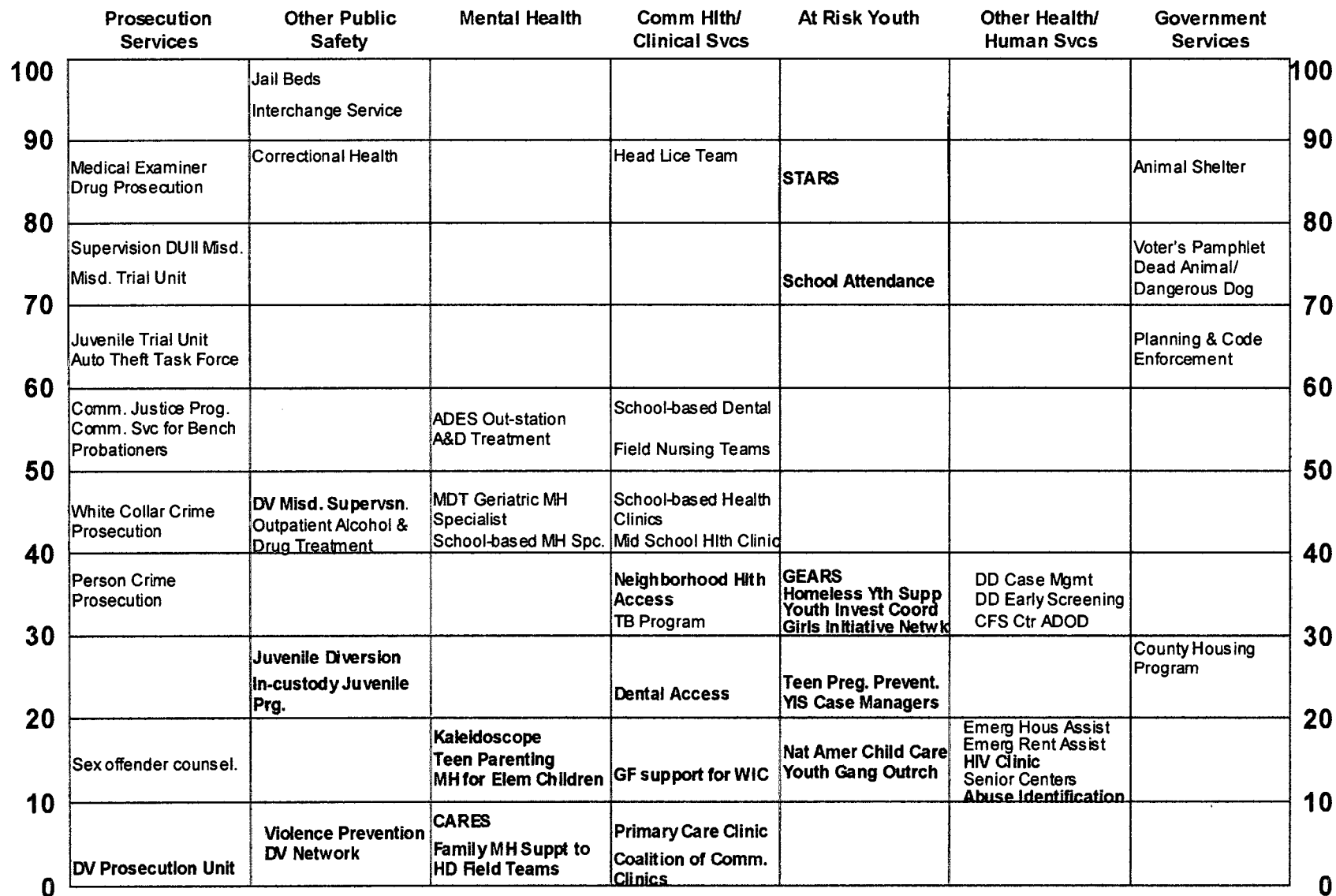
Percent Cuts by Service Area: Groups Selecting \$15M or More in Total Reductions

	Prosecution Services	Other Public Safety	Mental Health	Comm Hlth/ Clinical Svcs	At Risk Youth	Other Health/ Human Svcs	Government Services	
100		Jail Beds Interchange Service						100
90	Medical Examiner Drug Prosecution	Correctional Health		Head Lice Team	STARS		Animal Shelter	90
80	Supervision DUI Misd. Misd. Trial Unit				School Attendance		Voter's Pamphlet Dead Animal/ Dangerous Dog	80
70	Juvenile Trial Unit Auto Theft Task Force						Planning & Code Enforcement	70
60	Comm. Justice Prog. Comm. Svc for Bench Probationers		ADES Out-station A&D Treatment	School-based Dental Field Nursing Teams				60
50	White Collar Crime Prosecution	DV Misd. Supervsn. Outpatient Alcohol & Drug Treatment	MDT Geriatric MH Specialist School-based MH Spc.	School-based Health Clinics Mid School Hlth Clinic				50
40	Person Crime Prosecution			Neighborhood Hlth Access TB Program	GEARS Homeless Yth Supp Youth Invest Coord Girls Initiative Netwk	DD Case Mgmt DD Early Screening CFS Ctr ADOD		40
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10	DV Prosecution Unit	Violence Prevention DV Network	CARES Family MH Suppt to HD Field Teams	Primary Care Clinic Coalition of Comm. Clinics				10
0								0

Percent Cuts by Service Area: Groups Selecting \$15M or More in Total Reductions

	Prosecution Services	Other Public Safety	Mental Health	Comm Hlth/ Clinical Svcs	At Risk Youth	Other Health/ Human Svcs	Government Services	
100		Jail Beds Interchange Service						100
90	Medical Examiner Drug Prosecution	Correctional Health		Head Lice Team	STARS		Animal Shelter	90
80	Supervision DUII Misd. Misd. Trial Unit				School Attendance		Voter's Pamphlet Dead Animal/ Dangerous Dog	80
70	Juvenile Trial Unit Auto Theft Task Force						Planning & Code Enforcement	70
60	Comm. Justice Prog. Comm. Svc for Bench Probationers		ADES Out-station A&D Treatment	School-based Dental Field Nursing Teams				60
50	White Collar Crime Prosecution	DV Misd. Supervsn. Outpatient Alcohol & Drug Treatment	MDT Geriatric MH Specialist School-based MH Spc.	School-based Health Clinics Mid School Hlth Clinic				50
40	Person Crime Prosecution			Neighborhood Hlth Access TB Program	GEARS Homeless Yth Supp Youth Invest Coord Girls Initiative Netwk	DD Case Mgmt DD Early Screening CFS Ctr ADOD		40
30		Juvenile Diversion In-custody Juvenile Prg.		Dental Access	Teen Preg. Prevent. YIS Case Managers		County Housing Program	30
20	Sex offender counsel.		Kaleidoscope Teen Parenting MH for Elem Children	GF support for WIC	Nat Amer Child Care Youth Gang Outrch	Emerg Hous Assist Emerg Rent Assist HIV Clinic Senior Centers Abuse Identification		20
10		Violence Prevention DV Network	CARES Family MH Suppt to HD Field Teams	Primary Care Clinic Coalition of Comm. Clinics				10
0	DV Prosecution Unit							0

Percent Cuts by Service Area: Groups Selecting \$15M or More in Total Reductions



Percent Cuts by Service Area: Groups Selecting \$15M or More in Total Reductions

	Prosecution Services	Other Public Safety	Mental Health	Comm Hlth/ Clinical Svcs	At Risk Youth	Other Health/ Human Svcs	Government Services	
100		Jail Beds Interchange Service						100
90	Medical Examiner Drug Prosecution	Correctional Health		Head Lice Team	STARS		Animal Shelter	90
80	Supervision DUII Misd. Misd. Trial Unit				School Attendance		Voter's Pamphlet Dead Animal/ Dangerous Dog	80
70	Juvenile Trial Unit Auto Theft Task Force						Planning & Code Enforcement	70
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10		Violence Prevention DV Network	CARES Family MH Suppt to HD Field Teams	Primary Care Clinic Coalition of Comm. Clinics				10
0	DV Prosecution Unit							0

Subject Matter of Comments Recorded on the “Net”

Nature of Comment		# of Comments
Additional revenue (taxes, fees, etc.)		29
Personnel actions (wage cuts, caps, freezes)		21
General cost containment and efficiencies		58
General strategies for deciding on reductions		25
Workshop process		19
Specific proposed reductions		72
• Public Safety	27	
• Health and Human Services	36	
• General Government	9	
Miscellaneous or unclassified		31
Total comments recorded		255

Summary

- Budget-balancing workshops attracted impressive attendance and were well evaluated by participants.
- The workshop exercise appeared to constructively engage participants in working through the budget problem, evaluating alternatives, and coming to judgment on difficult budget questions.
- In addition to the rank-ordered list of the budget options chosen by the workshop groups, there are some broader themes. Workshop groups tended to protect services which:
 - Prevent domestic violence or ameliorate its consequences.
 - Serve youth, especially those that are not based at schools
 - Provide broad access to primary health care
 - Provide housing assistance



Citizen Involvement Committee
MULTNOMAH COUNTY OREGON

2115 SE Morrison, Room 206
Portland, Oregon 97214
(503) 988-3450 phone
(503) 988-5674 fax

December 9, 2002

To: Chair Diane Linn
Commissioner Maria Rojo de Steffey
Commissioner Serena Cruz
Commissioner Lisa Naito
Commissioner Lonnie Roberts

From: M'Lou Christ, Chair
Central Citizen Budget Advisory Committee

Re: Central CBAC 02/03 Rebalance Budget Report

No matter how we do it, it's going to hurt: We'll lose staff and programs in the community; hurt those least able to cope; lose much, if not all, of our valiant efforts at prevention.

So many County residents don't feel beholden to the County for services, except maybe the libraries. Maybe some day they'll realize we all pay more for health insurance to make up for those without Oregon Health Plan help, or they may actually be the victim of those back out on the streets, and understand the cause. Maybe not.

Central Citizen Budget Advisory Committee (CCBAC) members generally agree with their departments about this re-balance — but they see it more as a continual cycle. And they ask you to be sure that you cut in ways that allow the County to efficiently gear back up when times are better — when leadership and/or voters decide to do more again.

The CCBAC has some specific suggestions for you:

1. **Lead by Example:** Reduce the Chair's and Commissioners' budgets.
2. **Explain Tax Compression:** Warn voters that tax compression rules will override some of the services they approved in the recent library levy — or we'll see even further erosion of trust in government. [Add that caveat to future voting information.]
3. **Re-evaluate all the County's Inter-Governmental Agreements:** Reduce them to core service requirements and reduce inequities — the County cannot afford to pay its own freight, let alone that of any other jurisdictions.

4. Raise Revenues: This was not part of the recent public budget workshops' assignment, but folks wanted to offer ideas — though hard-pressed for time to complete the \$20 million in cuts — so we don't know how many they wrote. Read them. Some you've heard before from the CCBAC are:

- Why do we let folks who have judgments decided against them leave the courthouse without paying or setting up a payment schedule? Maybe this could be done by private contract, but for the County and the other party to get a percentage of something is better than never hearing from those folks again.
- Why do local events, especially for-profit local events that use County assets like the bridges, not contribute fees or percentages of their events' gross to bridge maintenance and necessary upgrades?

Check out these and other possibilities.

5. Widen Your Circle:

- Meet more often with other County colleagues; surely common needs can help override the urban/rural split and lead to improved practices and clout.
- Go to Salem and demand *state of emergency action* by Governor-elect Kulongoski and the legislature. [Were any of you invited to yesterday's summit? or interviewed for your suggestions for it?]
- Get in the game. For example, be up front about the need to reform the tax system, about the imbalance between individual and corporate tax contributions which, during good times and bad, not only robs the coffers, but also angers the electorate. Cuts alone won't do it.

Finally, we truly welcomed the opportunity to participate and provide our recommendations through this rebalancing process. We also wish to thank the department representatives and the Citizen Involvement staff. Their time, efforts, and enthusiasm contribute greatly to a successful budget process for the citizens of Multnomah County.

Central Citizens Budget Advisory Committee

M'Lou Christ, Chair, Central CBAC

Ann Potter, Department of Health Services CBAC

Bill Hancock, Department of Health Services CBAC

Jim Lasher, Sheriff's Office CBAC

Dick Wegner, District Attorney's CBAC

Susan Hathaway-Marxer, Library CBAC

Mark Jones, Department of Community Justice CBAC

Kim Cox, Non-Departmental CBAC

Donald Dumont, Department of Business and Community Services CBAC

Theresa Flowers, Department of Human Services CBAC

Laura Woodruff, Department of Human Services CBAC

Kathleen Todd, Citizen Involvement Committee Staff



Capitol News

A source of legislative information for Multnomah County
by the Public Affairs Office



December 2002

Revenue forecast released

On November 27, 2002, the state economist released the December Economic and Revenue Forecast, revealing an additional shortfall of \$126 million for the current 2001-2003 budget.

Although some legislative leaders hailed this latest and slightly smaller shortfall as a relief, it shores up a year and a half of consecutive declining state revenues totaling over \$1.8 billion this biennium. In addition, it increases the shortfall for the 2003-2005 biennium, to be determined in the 2003 Legislative Session, to \$2.3 billion. According to the state economist, legislators will have about as much revenue to work with next session as they did four years ago.

The main reason for the latest revenue shortfall is Oregon's economy. While the recession has nearly bottomed out in Oregon, tax collections continue to fall behind previous estimates because of a slower than expected economic recovery in Oregon. Job growth was virtually non-existent in 2002 throughout the state and any economic recovery referred to by economists reflects an end in the increase of the unemployment rate.

The \$126 million shortfall adds to the prospective \$313 million in reductions state agencies will face if Ballot Measure 28, the temporary income tax increase, fails on January 28, 2003. More information on Measure 28 and its impacts will be included in the January Capitol News.

For more information on the December Economic and Revenue Forecast, visit the Office of Economic Analysis' website at www.oea.das.state.or.us.

Legislative training dates set

The Public Affairs Office is hosting Legislative Training sessions for county employees in preparation of the 2003 Legislative Session.

Tuesday, January 7, 2003

9:30 a.m. – 11:30 a.m.

Multnomah Building Room 315

- OR -

Friday, January 10, 2003

9:30 a.m. – 11:30 a.m.

Multnomah Building Room 315

Employees who perform any of the tasks below are encouraged to attend:

- Review legislative proposals (or bills/measures)
- Provide talking points for or against bills/measures
- Prepare written or oral testimony for committee hearings
- Track funding of county programs by state general funds
- Act as a spokesperson on behalf of an elected official (Auditor, Commissioner, District Attorney, or Sheriff) or a department director

Attendance at only *one* training session is necessary. It is recommended that all county staff involved in legislative

activities attend a training session, as a new Governor, new Legislative Leadership, and limited state financial resources requires a revised county strategy. Participants are encouraged to request approval from their managing supervisor prior to registration. Registration will be based on a first come, first served basis.

For more information on the Legislative Trainings contact the PAO by emailing pao.org@co.multnomah.or.us or calling 503-988-6800.

2003 Legislative Agenda

The PAO is currently working with departments and elected officials to develop the county's 2003 Legislative Agenda. A comprehensive list of legislative concepts, not including state funding requests, was prepared. State funding requests were left out because of the significant budget shortfall facing the 2003 Legislature.

In January 2003 the Board of Commissioners will approve the county's Legislative Agenda. In the meantime, contact the PAO for the comprehensive list of legislative concepts.

Ballot Measure 28

County departments and the Financial Planning Advisory Committee (FPAC) have been working diligently to assist the PAO in developing a list of potential impacts to the county if Measure 28 is not approved by voters on January 28, 2003.

State budget reductions totaling \$313 million were identified by the Legislature in Special Session V in House Bill 5100, a legislative referral asking voters to temporarily increase income taxes. In addition to immediate and direct cuts outlined in HB 5100, the \$313 million are slated to take effect on January 29 if the

ballot measure is not approved. Multnomah County is expected to experience significant impacts from these budget reductions.

The PAO will present a preliminary list of potential county impacts of Measure 28 to the Board of Commissioners on December 10. For more information, contact the PAO at 503-988-6045.

AOC meets in Portland

On November 18-22, 2002, the Association of Oregon Counties (AOC) held its annual conference at the Marriott Hotel in downtown Portland.

Commissioners from around the state met throughout the week to decide on the association's 2003 legislative framework, vote on resolutions, elect new regional leaders, and participate in panel discussions.

Chair Diane Linn was voted District 8 chair by her metro-area colleagues. District 8 includes Multnomah, Washington and Clackamas Counties. She will lead the metro region at AOC for the 2003 calendar year.

At its annual business meeting, AOC passed several resolutions, including one to support Measure 28 by a close vote of 35-31. Other activities of interest included a panel on SB 1145 – Community Corrections funding of which Department of Community Justice Director Joanne Fuller participated, a presentation from the National Alliance of the Mentally Ill (NAMI) on the client perspective of mental health services, and subcommittee meetings on public safety, human services and transportation.

For more information on the Annual Conference visit www.orlocalgov.org.



Capitol News

A source of legislative information for Multnomah County
by the Public Affairs Office



November 2002

Emergency Board meets

On November 7 and 8, 2002, the Legislative Emergency Board (E-Board) met to discuss a number of items. One of those items included the Department of Human Services (DHS) rebalance. In this particular rebalance plan, DHS requested \$23.1 million in cuts to account for increased caseloads and costs. In an unusual turn of events, the rebalance plan submitted by DHS was not fully adopted by the E-Board. Instead the Legislative Fiscal Office developed an alternative rebalance plan.

The alternative plan includes roughly \$18 million in reductions outlined in House Bill 5100, the budget bill from Special Session V. HB 5100 identified specific cuts totaling \$310 million to state agencies in the event that Ballot Measure 28 is not passed by voters on January 28, 2003. \$88 million of the \$310 million comes from DHS. As a result of the E-Board's action, DHS is left with less than the required \$88 million in reductions outlined in HB 5100. DHS is currently developing additional cuts to obtain the required \$88 million.

Some items of interest to Multnomah County addressed in DHS approved rebalance plan include:

- Elimination of mental health and chemical dependency benefits of Oregon Health Plan (OHP) Standard population commonly referred to as OHP 2.

- Elimination of remaining dental benefits for OHP 2.
- Lower OHP benefits by removing eight items from the prioritized list.
- Withholding of the remaining safety net clinic funds.
- Capturing of Oregon Project Independence (OPI) 'savings.'
- Reduction in services for people with developmental disabilities (state-operated crisis homes)

For a complete list of actions included in the DHS budget rebalance plan, visit their website at www.hr.state.or.us.

Other E-Board activities included approval of the Department of Corrections' budget rebalance plan and deferral of a \$5 million allocation request to fund indigent defense cases.

The E-Board is scheduled to meet again on January 9 and 10, 2003. For more information on E-Board activities, visit the Oregon Legislature's website at www.leg.state.or.us/comm/lfo/home.htm.

Association of Oregon Counties Annual Conference

On November 18-22, 2002, the Association of Oregon Counties will meet for its Annual Conference at the Marriott Hotel in downtown Portland. The upcoming 2003 Legislative Session and potential budget reductions from Measure 28 will be discussed. A summary will be provided in the December Capitol News.

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
Business & Community Services (BCS)	Reduce budget for the Columbia River Gorge Commission	\$25,959 GF		
BCS	Reduce DLCD land use planning grants	\$366,299 GF		
BCS	Reduce Department of Revenue payments to counties	\$4,417,129 GF		
Commission on Children, Families & Community (CCFC)	OCCF – Reduce funds for Great Start	\$629,951 GF	\$91,490	
CCFC	OCCF – Reduce funds for crisis nurseries	\$458,182 GF	\$104,401	
CCFC	OCCF – Reduce funds for CASA	\$2,042,040 GF	\$9,750	Approximately 50-55 cases could be impacted by this reduction.
County Human Services (CHS)	*DHS - Eliminate all of the System of Care resources, including flexible funds & staff	\$4,715,089 GF		System of Care provides resources that support case planning requirements of the Adoption & Safe Families Act.
CHS – ADS	DHS - Eliminate nursing facility inflationary increase (\$3.26/day)	\$830,000 GF \$1,600,000 FF	\$843,325	This could affect mostly nursing facilities with high numbers of Medicaid clients (34 facilities in Multnomah County, 1,382 Medicaid-eligible people residing in these facilities.)
CHS – ADS	DHS - Reduce payments to spouses who keep people out of nursing facilities (effective 2/1/03)	\$1,000,000 GF	Unable to project impact	28 clients in Multnomah County may be affected. Some might get paid in-home caregivers; others may go to a higher level of care.
CHS – ADS	DHS - Reduce Special needs payments for people with	\$500,000 GF	\$211,280	This may eliminate payments for household items and home adaptations for clients in

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
	disabilities (effective 2/1/03)	(total budget is \$4.2 mil.)		community-based care.
CHS – ADS	DHS - Reduce state payments to assisted living facilities by \$425/mo to maximum of \$1125 (effective 2/1/03)	\$2,200,000 GF \$5,900,000 FF	\$539,846	There are 18 assisted living facilities in Multnomah County. 288 Medicaid clients in the county who could lose their housing.
CHS – ADS	DHS - Eliminate Oregon Project Independence (effective 2/1/03)	\$1,119,394 GF	\$522,453	1,210 clients annually may lose in-home services. Some are very impaired (levels 1-6). District senior centers provide these services.
CHS – ADS	DHS - Reduce services to people at levels 5-17 (only serving 1-4), including in-home, assisted living, adult foster care and nursing facilities	\$16,400,000 GF \$14,000,000 FF	\$12,986,001 reduced service pmts to providers \$236,003 positions	3,088 persons are scheduled to lose services. Many getting home care will likely go to a nursing facility due to greater risk of emergency medical problems. There are 8,100 current clients. 9.3 case managers and other positions will be eliminated.
CHS – ADS	DHS - Eliminate General Assistance funds for persons with disabilities	\$2,590,000 GF	\$958,952 GF \$70,997 TF positions and M&S	888 persons may lose cash assistance. Clients aged 18-64 with resources of \$50 or less – SSI or SSDI pre-eligible. 2.8 case managers and other positions are scheduled to be eliminated.
CHS – ADS	DHS - Eliminate medically needy support for persons with high medical/long-term care bills (effective 1/03)	\$6,400,000 GF \$10,000,000 FF	DHS cannot project an accurate impact \$113,925 in positions and M&S	1,972 clients may no longer have medication coverage, or alcohol and drug or mental health treatment. 4.4 case managers and other positions are scheduled to be eliminated.

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
CHS – ADS	*DHS - Eliminate payments for drugs for medically needy patients	\$399,548 GF		Statewide approximately 8,347 clients would no longer be eligible.
CHS – ADS	*DHS - Eliminate payment of Medicare premiums for Special Medicare Full and Special Medicare Partial clients who are not medical eligible	\$408,863 GF \$617,399 FF		
CHS – DD	DHS – Reduce Title XIX administration case mgmt.		\$367,000	5 FTE eliminated effective 2/1/03. No direct impact on clients.
CHS – DD	DHS – Reduce brokerage operations		\$246,000	10 FTE eliminated effective 3/1/03.
CHS – DD	DHS – Reduce brokerage services		\$434,000	625 clients unable to access services.
CHS – DD	DHS – Reduce family support services		\$275,000 - \$409,000	372 families unable to access services.
CHS – DD	DHS – Reduce semi-independent living		\$90,000	121 clients unable to continue with this service.
CHS – DD	DHS – Eliminate vocational services for persons not also funded for residential care		\$1,050,495	400 clients may lose employment supports.
CHS – DD	*Eliminate all non-24-hour care consolidated under the Staley settlement agreement	\$11,935,292 GF \$7,655,026 FF		Stateside a total of 5,512 people are scheduled to lose services, including 3,885 already enrolled and 1,627 scheduled to receive services. This could cause a significant caseload increase in county crisis and emergency services.
CHS – DD	*Eliminate the Independent Living infrastructure	\$130,287 GF		

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
	development and expansion program (effective 4/15/03)			
CHS – MH	DHS – Eliminate community MH treatment and/or medication for about 10,400 adults statewide who are not eligible for Medicaid		\$686,865	Approximately 2,579 adult clients will be impacted by this cut.
CHS – MH	DHS – Cut remaining community mental health treatment and medication for more than 3,500 children statewide who are not eligible for Medicaid		\$130,524	Approximately 562 children will be impacted by this cut.
CHS – MH	DHS - Eliminate 132 non-Medicaid and 32 Medicaid day treatment slots statewide that provide mental health care to children and adolescents in times of psychiatric crisis		\$570,242	An estimated 47 treatment slots are scheduled to be reduced for children and adolescents.
CHS – MH	DHS - Eliminate programs that allow 121 people statewide with mental illness to work, through job training, on-the-job visits, transportation and other services		\$90,783	About 20 people may be impacted by this program elimination.
CHS – MH	DHS - Eliminate funding for 122 adult mental health residential treatment beds statewide, eliminating service for about 410 people statewide		\$411,682	An estimated 262 adults may be affected.

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
	this fiscal year			
CHS – MH	DHS – Reduce adult alcohol and drug residential treatment capacity by 115 beds statewide, to 372		\$660,000	An estimated 72 adults may be impacted in Multnomah County.
CHS – MH	DHS - Eliminate remaining money that helps county mental health services, law enforcement, juvenile justice and other local entities work together to serve people who need mental health treatment; many are currently taken to jails or hospital emergency rooms		\$176,009	
CHS – MH	*DHS - Reduce implementation of the approved 2001 legislative action to provide treatment of children and adolescents in the least restrictive and appropriate community-based setting	\$701,734 GF		Statewide youth would continue in institutional settings rather than being discharged to community-based settings.
CHS – MH	*DHS - Reduce planned development of community specialized residential placement capacity	\$719,851 GF		Statewide 25 people with special needs for community-based services could continue in institutional settings rather than being discharged to community based settings.
CHS – MH	*DHS - Close Transitional Living Center ward at Oregon State Hospital	\$560,175 GF		TLC is a state forensic ward that serves as many as 44 patients a year, with 26 at any given time.
CHS – MH	*DHS - Terminate contracts with hospitals with private psychiatric units	\$1,108,106 GF		Statewide this would end payments to 17 hospitals.

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
CHS – MH	*DHS - Reduce 24-hour per day, 7-day per week mental health response services in each county	\$780,544 GF		These services are provided to adults and children who experience severe mental health crises.
CHS – MH	*DHS - Eliminate medically needy program effective 2/1/03 (assumes antipsychotic drugs will be provided through another program)	\$6,437,365 GF \$10,121,267 FF \$330,828 OF		
Community Justice (CJ)	DHS – Oregon Health Plan alcohol and drug treatment			Approximately 1,700 offenders in need of A&D treatment and 850 offenders in need of mental health treatment could be impacted.
CJ	DHS – Mental health and addiction services		\$660,000	This will reduce A&D residential treatment capacity by 115 statewide. About 1/3 of these clients are referred from the criminal justice system. This cut could significantly delay treatment for offenders.
CJ	DOC – Reduce Community Corrections grants to counties	\$7,037,193	\$1,438,872	Affects field services in Adult Supervision. Approximately 1,500 offenders would no longer be supervised. The most serious offenders would remain under supervision. CJ's ability to address property and drug crimes will be significantly diminished.
CJ	OYA - Close facilities and reduce local services	4 facilities statewide		Multnomah County youth occupy approximately 20-25% of OYA close custody beds. Closure of 4 facilities could result in a reduction of 42 beds for juvenile offenders, causing early release. Juvenile offenders committed to these OYA beds are primarily sex

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
				offenders and high-risk violent and gang-involved youth. Services for approximately 100 youth in local programs (residential drug and alcohol and drug treatment and secure sex offender treatment) may be eliminated. Detention in Multnomah County is currently operating at capacity. Closure of OYA facilities could early release and the county's detention facilities may reflect a higher concentration of high-risk youth.
CJ	OYA – Reduce Community programs	\$3,109,240 GF	\$124,887	These dollars are leveraged with state OMAP funding for \$343,801 in federal Title XIX funds for the Assessment Intervention Transition Program. OYA community dollars also help fund Multnomah County's gang transition funds, of which the county received \$3,150,000 for 2001-03. This supports a sophisticated, community-centered network of service providers as well as internal community supervision and support infrastructure. Included are intensive multisystemic therapy services for 30 families, five secure residential shelter beds, case management for high-risk gang involved Asian and African-American youth, gender specific services and facilities costs at the county's NE office.
CJ	OYA – Reduce diversion programs		\$60,867	This cut could eliminate one juvenile probation counselor who carries an average caseload of 25 youth. Probation counselors provide supervision and support, conduct risk and need assessments

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
				<p>and work with parents/guardians to maintain youth in the community. Diversion funding partially funds services to 500+ juvenile probationers.</p> <p>These funds support probation services for low, medium and high-risk youth in SE and NE Portland and youth who are diverted from OYA custody. The county received almost \$1.5 million in diversion funds for 2001-03.</p>
CJ	Criminal Justice Commission - juvenile crime prevention basic services grants	\$649,562 GF	\$71,884	These funds support residential alcohol and drug (RAD) services, shelter beds, custody services and mental health services in custody programs. Approximately 16 beds, with an average length of stay of 90 days, is funded with these funds. Almost \$1.8 million total was granted to the county for 2001-03.
Health	DHS - School-based health centers		\$210,476	This may cause a loss of \$52,619 each to Lane and Whitaker Middle Schools and Jefferson and Grant High Schools. Loss of state SBHC funding would result in the closure of one middle school based health center with services to approximately 298 children and 1,581 annual visits. Services no longer available to these students could include immunizations, routine physical exams, evaluation and treatment of diseases and health promotion and education.
Health (SBHC)	DHS - Reduce enrollment in FPEP by 10,000	\$460,000 GF	Unknown	FPEP represents 55% of SBHC patient revenues.
Health (Access)	DHS - Reduce enrollment in	\$460,000	Unknown	FPEP represents 18% of total NH Access

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
	FPEP by 10,000	GF		patient revenues; 78% of Parkrose, 2% of Brentwood/Darlington, and 66% of Rockwood patient revenues.
Health	OCCF - One-time savings from Multnomah County Healthy Start start-up	\$944,883 GF	\$944,883	Reductions in start-up costs have already been included in submitted budget.
Health	DHS - Reduce child welfare related contracted family treatment and support funds	Unknown (SCF)	\$131,176	Funding from Child Welfare provides two community health nurses to work as part of Family Support Teams. The CHNs are outstationed at two child welfare branch offices. Family Support Teams work with families who are in danger of losing custody of their children due to substance abuse issues. The CHN works as part of the multidisciplinary team and provides health consultation to the team and families served by the team. Impact could be loss of health expertise for working with families in the child welfare system.
Health	DHS - Treatment for conditions on the OHP prioritized list between lines 558 and 507		\$80,000 dental division	87,234 clients could lose coverage. Clients receiving treatment could also need medications which would not be reimbursed by OMAP. Department drug costs would increase. Certain dental procedures (crowns, periodontal treatment, and some oral surgical procedures) could not be covered.
Health	DHS - OHP coverage for durable medical equipment and supplies for adults receiving the standard benefit package (wheelchairs, respiratory			The cost of this equipment is approximately \$500 per patient per year. About 22,000 rely on this coverage.

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
	supplies, etc.)			
Health	DHS – Eliminate Medicaid Long Term Care to in-home care recipients		\$70,000	4,100 disabled residents could lose OHP dental coverage.
Health	DHS – Eliminate General Assistance Program – cash grants of \$300/mo for 2500 statewide		\$20,000	750 disabled residents could lose OHP dental benefits.
Health	DHS – Eliminate state support for investigation and control of communicable diseases	\$269,237 GF	\$40,000 \$107,000 in 2003-05	This reduces ability to respond to communicable diseases.
Health	*DHS - Eliminate \$125,000 expansion of planned \$250 expansion of Office of Multicultural Health	\$125,000 GF		
Health	*DHS - Eliminate funds to train and certify health care interpreters	\$50,000 GF		
Health	*DHS - Reduce OHP pharmacy reimbursement to average wholesale price (AWP) minus 17%	\$1,336,727 GF \$2,018,511 FF		
Health	*DHS - Do not distribute Safety Net Clinic funding	\$640,000 GF		
Health	*DHS - Eliminate outlier payments for DRG hospitals and reduce inpatient and outpatient reimbursement for DRG hospitals	\$894,299 GF 1,350,428 FF		

Impacts to Multnomah County if Tax Measure Fails

Department	Proposed HB 5100 Reduction	State Funding Portion	Funding to Multnomah County	Impact to County Services
Health	*DHS - Reduce medical benefits by moving the line on the prioritized list of services (OHP) from 558 to 523	\$2,804,982 GF \$4,235,635 FF		
Health CJ CHS	*DHS - Change beginning date of eligibility for adults/couples and families to the first of the month following eligibility (requires federal approval – implementation date 3/03)	\$2,371,128 GF \$3,580,499 FF		
Public Safety Coordinating Council (PSCC)	DOC - Community Corrections grants		\$18,519	
Sheriff	DOC - Community Corrections grants		\$754,584	Funding for 50 beds per day may be cut from the Sheriff's Office. An additional 7% in personnel costs may be impacted.

BOGSTAD Deborah L

From: SODEN Stephanie A
Sent: Tuesday, December 17, 2002 10:24 AM
To: LINN Diane M; ROJO DE STEFFEY Maria; CRUZ Serena M; NAITO Lisa H; ROBERTS Lonnie J; SCHRUNK Michael D; SHERIFF; GIUSTO Bernie A; FLYNN Suzanne J
Cc: TURNER Kathy G; MOUNTS Tony D; ROMERO Shelli D; MARTINEZ David; MARTIN Lyne R; CARROLL Mary P; RUBIO Carmen C; COMITO Charlotte A; NAITO Terri W; WESSINGER Carol M; KIRK Christine A; WALKER Gary R; MARTIN Chuck T; PAINE Robert E; SCHRAEDER Heather M; AAB Larry; BURDINE Angela L; COLDWELL Shaun M; DARGAN Karyne A; DAVIDSON Peter J; GARBER Karen M; KAPLAN Daniel B; MARCY Scott; TINKLE Kathy M; YAGER Chris D; CARLSON Donald E; COBB Becky; LEAR Wendy R; LEWIS Sharie L; ORTIZ Aimee; THOMAS Bob C; MOORE Timothy A; TREB Kathleen A; SHIRLEY Lillian M; BALL John; KLINK Howard A; JOHNSON Cecilia; TUNEBOG Kathleen A; FULLER Joanne; SCOTT Rich K; FORD Carol M; MCCONNELL Jim; CAMERON Susie D; BOYER Dave A; ELLIS Bob L; METZ Ruth; DISCIASCIO Barbara A; MATTIODA Gina M; SODEN Stephanie A; BOGSTAD Deborah L
Subject: Update on total state cuts
Importance: High

To: Board of Commissioners
From: Public Affairs Office
Re: Total state cuts to Multnomah County in 2002

On December 10, 2002 the Board of Commissioners requested that the Public Affairs Office and county departments compile a comprehensive list of state cuts that have impacted Multnomah County in 2002. Attached is this list. It includes cuts from the Special Sessions and the Emergency Board, as well as proposed cuts (indicated in italics) from the state should Measure 28 fail.

Since the December 10 Board budget session, it has come to the PAO's attention that new, additional cuts will be proposed by state agencies, per Governor Kitzhaber, in order to address the latest revenue shortfall (released on December 1) that reflected \$126 million less in state revenues. These are proposed as across-the-board cuts totaling \$111 million and both Governor Kitzhaber and Governor-elect Kulongoski have been quoted as saying these cuts *will go into effect Jan. 1, 2003*. State agencies were required to submit their across-the-board cuts to the state Department of Administrative Services for approval on Dec. 13. According to Teresa McHugh, state budget officer at DAS, agencies should begin alerting their stakeholders, including counties, this week of these new and additional cuts. Adding to this confusion is the fact that many agencies have apparently used some of their proposed Measure 28 cuts to fulfill their across-the-board reductions, therefore requiring new proposed cuts to be in place should Measure 28 fail. At this point, PAO has not been informed of which cuts will be considered for across-the-board cuts and what the new proposed Measure 28 cuts will be. This information will be added to the attached list as PAO receives it.

Please do not hesitate to contact the Public Affairs Office if you have any questions.
Thank you-

Stephanie Soden
Multnomah County Public Affairs Office
501 SE Hawthorne Blvd. Ste. 600
Portland, OR 97214
503-988-6045
503-988-6801 fax
503-921-4617 pager
Stephanie.a.soden@co.multnomah.or.us



Total state cuts to
county.doc...

-----Original Message-----

From: TURNER Kathy G

Sent: Wednesday, December 11, 2002 5:00 PM

To: AAB Larry; BURDINE Angela L; COLDWELL Shaun M; DARGAN Karyne A; GARBER Karen M; KAPLAN Daniel B; MARCY Scott; MOUNTS Tony D; TINKLE Kathy M; YAGER Chris D; CARLSON Donald E; COBB Becky; LEAR Wendy R; LEWIS Sharie L; ORTIZ Aimee; THOMAS Bob C; MOORE Timothy A

Cc: Kathy Treb (E-mail); SHIRLEY Lillian M; BALL John; Sherwin Davidson (E-mail); KLINK Howard A; JOHNSON Cecilia; TUNEBERG Kathleen A; SCHRUNK Michael D; MATTIODA Gina M; SODEN Stephanie A; Bernie Giusto (E-mail); FULLER Joanne; SCOTT Rich K; FORD Carol M; MCCONNELL Jim; CAMERON Susie D; BOYER Dave A; ELLIS Bob L; METZ Ruth

Subject: Measure 28 Impact Sheet

Importance: High

Wednesday morning the Board was presented a preliminary list of potential impacts to Multnomah County, ***should Ballot Measure 28 not pass in January.*** Thank you for all of your hard work in assisting the PAO to compile this information. As many of you heard, the Board had a series of questions about this information, ranging from the specific county budget impact, to the number of clients affected, to the description of services and type of clients at risk of losing funding. At this point, please focus your responses on cuts proposed through Measure 28. If you want to reflect other cuts, through the e-board, special sessions, Staley decision etc., please ***enter them on a separate sheet*** and forward them to Gina and Stephanie within the same timeframe. *We are asking for you to keep the cuts from different events (e-board, special sessions, Measure 28) separate so we can offer an accurate list to the Board of what has already been cut and what is slated to be cut.* Thank you for your cooperation and please contact Stephanie as soon as possible if you have questions or need clarity.

Answers to the Board's questions are crucial as they continue with the mid-year rebalance. Attached is an electronic version of this list. Please review your portion and to the best of your ability include the following information:

- Financial impact to the county/department
- The number of clients impacted

- Description of service impacted

If any of these areas are impossible to quantify or describe, make a note of it and why this is so on the list. I am requesting that you send via email reviewed, updated and completed Measure 28 budget cut information to both Gina Mattioda and Stephanie Soden no later than **noon on Monday, December 16**. This will allow the Board to revisit these cuts and the impacts to the county at next Tuesday's Board session.



M28 Impacts.doc
(107 KB)

Kathy Turner
Chief of Staff
Office of Multnomah County Chair Diane Linn
501 SE Hawthorne Boulevard, Suite 600
Portland, OR 97214
503 988 3953/503 988 3093 facsimilie
kathy.g.turner@co.multnomah.or.us

FY 2003 Mid-Year Reduction Summary
12/10/2002- revised #1

Dept-Pckg #	Package Name	Description	Impact	FY 03 Mid-Yr OTO CGF Saving	FY 03 Mid-Yr Ongoing CGF Saving	FY 03 Mid-Yr CGF Rev Change	FY 03 Mid-Yr Net CGF Change	FY 03 Annualized Mid- Yr FTE Change
<u>Sheriff's Office</u>								
MidYr-MCSO-06	Close MCRC	Close MCRC	Loss of 160 "work release" beds that provide employment referrals, education, treatment, and supervision to offenders.		1,662,138	-275,000	1,387,138	34.00
MidYr-MCSO-07	OTO Move Wapato FTE to Bond Fund	Move 2.00 FTE to Bond Fund		118,528			118,528	-
MidYr-MCSO-08	Eliminate 5 Work Crew Positions	Eliminate Work Crews	Work Crews perform community public works projects, maintain and repair some MC facilities, provide adult/juvenile corrections laundry and provide some services through provide contracts with other gov't agencies. Also provide some limited janitorial and landscaping services for the county		213,420		213,420	5.00
MidYr-MCSO-09	OTO Savings FTE Vacancy	Hold Executive Assistant Position Vacant		50,274			50,274	
MidYr-MCSO-10	Command Staff Restructure	Savings due to Management Restructure			20,000		20,000	
MidYr-MCSO-11	Reduce 2.00 Corrections Counselors	Cut 2 Corrections Counselors in System			64,000		64,000	2.00
Total MCSO				168,802	1,959,558	(275,000)	1,853,360	41.00
<u>District Attorney's Office</u>								
MidYr-DA-01	Drug Prosecution- Reduce 1/2 Funding	Drug and Community Courts	Reduce prosecution of PCS & Att. PCS cases to approx. 1,200 cases. This will reduce the case stream to the STOP and CLEAN courts by approximately 1,000 cases. Leaves 6 DDAs in the Drug Unit. Limits Issuing capability to selected PCS cases and approximately 900 serious manufacturing and delivery cases per year.		101,382		101,382	3.00
MidYr-DA-02	Person/Prop Crimes (white collar, theft related prosecutions)	DDA3-White Collar Crime	Unable to prosecute an estimated 100 to 120 white-collar crime cases or 150 - 200 theft related felonies. Eliminates almost all white-collar crime prosecutions.		56,820		56,820	1.00
	Auto Theft Task Force	DDA 2-Auto Theft Task Force	Limits ability to prosecute approximately 350 auto theft cases or other theft related felonies.		47,442		47,442	1.00
	Person Crimes	DDA3-Person Crimes Unit C	Discontinue Issuing Assault III, Assault on a Public Safety Officer, Custodial Interference and Failure to register as a Sex Offender cases as felonies, thereby increasing misdemeanor Intake.		56,800		56,800	1.00
	Person Crimes	DDA3- Person Crime Unit D	Unable to prosecute Assault III, Assault on a Public Safety Officer, Custodial Interference, and Failure to Register as a Sex Offender cases as felonies, thereby increasing Misdemeanor Intake.		56,800		56,800	1.00
	Medical Examiner	Deputy ME	Caseload has increased 10% from 2001, 3,600 to 3,900 cases bringing each investigator's caseload to 660 cases. The proposed reduction raises each caseload to 720. This also increases response time to death scenes. Police and Fire must remain on site until the ME arrives which adds to overtime costs for those departments. Boosts caseloads to 792 per investigator. Further impacts response time to death scenes which also impacts family members.		42,185		42,185	1.00
MidYr-DA-03	Family Justice/MDT Child Abuse	MDT- DDA 3 Multi-Interdisciplinary Task Force	Unable to participate in Child Planning Conferences, substantially reduced dependency reviews, unable to provide community education on mandatory child abuse reporting.		56,800		56,800	1.00
	Eliminate Participation Dependency Review hearings- maintains prosecution	DDA2-Juvenile	Unable to participate in dependency review hearings and permanency hearings. Limit misdemeanor prosecutions to gun and sex cases. Unable to participate in delinquency PV and probation reviews. Unable to provide legal sufficiency reviews of divertible misdemeanor cases. Unable to participate in schools and in committees and system improvement efforts.		40,877		40,877	1.00
	Eliminates participation in DV Intervention Team - Domestic Violence DDA 2 maintains prosecution		Unable to participate in the Domestic Violence Intervention Team.		42,156		42,156	1.00

MidYr-DA-05	Current Year Estimates - OTO	OTO savings spending level at approx 97.8%.		322,397			322,397	-
Total District Attorney				322,397	501,262	0	823,659	11.00
Community Justice								
MidYr-DCJ-02	Reduce DUII Services	Vacate 4 FTE for Jan. thru June to capture salary savings	Reduces DUII services and moves some offenders to lowest level of supervision/reporting by phone/mail.		114,089		114,089	4.00
MidYr-DCJ-03	Cut Contract Svcs Women/Girls Leaving Prostitution	Cut Tualatin Valley New Options contract services Jan. thru June.	50% of the women and girls leaving prostitution are not involved in criminal justice system. Service to the remainder, medium and high risk offenders will be discontinued.		100,000		100,000	-
MidYr-DCJ-05	Reduce RDSS Svcs-Cut Cascadia Project OASIS	Cut Cascadia Project OASIS contract services	Reduces relapse prevention housing, increases sex offender consultation & training		37,500		37,500	-
MidYr-DCJ-07	Cut MST Oversight Contract	Cut MST South Carolina oversight contractual services Jan. thru June.	The main MST program staff in South Carolina agree that routine consultation no longer is necessary.		17,000		17,000	-
MidYr-DCJ-08	Cut CSAT ADES Support to DCHS	Cut support to DCHS for CSAT ADES for Jan. thru June.	These staff positions are expected to be funded with federal funds for health clinic services next year.		51,000		51,000	-
MidYr-DCJ-09	Personnel Savings	Vacate 14 staff positions for Jan. thru June to capture salary savings. Reduce Criminal Justice Initiative Opportunity Fund by (\$20,000).	Eight of these positions currently are filled, the remainder are vacant. OTO savings are generated by using state Gang Transition grant funds in this biennium	289,709	555,845		845,554	14.00
MidYr-DCJ-10	Reduce Flex Funds	School Aged Svcs Reduction via Flex Funds	Reduces Flex Funds for Student Attendance Initiative		20,000		20,000	-
MidYr-DCJ-11	Cuts Marshall Counselor	Cuts contract with Marshall Counselor	This position provides crisis intervention, information and referral, and limited transportation (bus tickets) assistance to students referred by teachers and school counselors. Total number of students assisted annually is unknown		43,000		43,000	
MidYr-DCJ-12	FAST Program	Cuts FAST Program	This program is scheduled to serve 10 families with at-risk youth, from Whittaker Middle School, and provides parent training, family strengthening activities, and pro-social activities for kids. The program has not commenced operation during the current school year		35,000		35,000	
MidYr-DCJ-13	Safe Schools	Cuts position	Approx. 24 youth are served each semester at Franklin High. A juvenile Court Assistant delivers "Reconnecting Youth" curriculum to these students who are referred by teachers, counselors and other students. This service previously was funded by a federal Safe Schools grant, funding ended 9/02. The same program is in operation at Roosevelt and Marshall high schools and continues to receive federal Safe Schools grant funding through PPS, which ends 6/03		25,000		25,000	1.00
MidYr-DCJ-14	OCHA Retention	School Aged Svcs Reduction	This program, administered by Oregon Coalition of Hispanic Associations consists of 2 case managers who work with Latino youth and Madison and Marshall high schools, providing assistance primarily to incoming and "year-two" freshman. Each case manager works with approx. 70 youth per year with the goal of retaining these youth in high school.		57,500		57,500	-
MidYr-DCJ-15	Administrative Reductions	Cuts Sr Admin. Analyst, Business Svcs Analyst and UA Testing funds to meet balance of School Aged Svcs Target		122,174	37,945		160,119	2.00
MidYr-DCJ-16	Close Interchange	Close Interchange	Closes the InterChange Program which provides secure, intensive alcohol & drug treatment services for up to 50 offenders who have been unsuccessful in community-based programs.		1,000,000		1,000,000	21.00
Total DCJ				411,883	2,093,879	0	2,505,762	42.00
Health Department								
MidYr-HD-01	Medicaid Enhancements- Revenue	Net of revised estimate for FY02 wraparound payment (increase) and revised estimate for CY2000 retrospective payments (decrease)	department is updating information			1,402,256	1,402,256	-
MidYr-HD-02	Epic Implementation Retro Match - Revenue	MCHD is working with OCHIN, CareOregon and OMAP to claim retroactive match on the costs of implementing the new Epic practice management system	department is updating information			750,000	750,000	-

MidYr-HD-03	Medicare Settlement - Revenues	Cost-based settlement from Medicare for services previously delivered	department is updating information		102,000	102,000	-
MidYr-HD-04	Raise self pay fee from \$10 to \$15/visit	Raise minimum charge for self-pay clients from \$10 to \$15 per visit	department is updating information		37,000	37,000	-
MidYr-HD-21	Increase in Provider Productivity in Clinics	Increase productivity in Dental, Primary Care and HIV Clinics.	department is updating information	210,000		210,000	
MidYr-HD-05	Voluntary Management Furlough - 1 wk	One-week unpaid furlough for exempt employees	department is updating information	250,000		250,000	-
MidYr-HD-06	Telecommunications Streamlining	MCHD will revise its policy on allocating lines to reduce telecommunications costs	department is updating information		20,000	20,000	-
MidYr-HD-07	Reduces Corr Health Admn/Suppt, Med Requests Triage, Provider & Pharm Prog	Reduces Corrections Health Administration & support, Medical Requests Triage, the Provider Program, and Pharmacy Program	department is updating information		455,000	455,000	10.00
MidYr-HD-08	Head Lice Program	Eliminate Head Lice Program	department is updating information		70,000	70,000	1.30
MidYr-HD-09	Rockwood Dental Van	Reduce Dental Van Services	department is updating information		23,000	23,000	0.50
MidYr-HD-11	Practice Management Transaction Costs		MCHD is in the process of implementing a new medical practice management system. It had budgeted money to pay transaction costs from February. We are however pushing back our go-live date. Based on the revised schedule, we will need less money for transaction costs this fiscal year. This is a one-time only savings.	105,000		105,000	-
MidYr-HD-12	Minimum Primary Care Self Pay Rate up to \$25	Minimum PC Self Pay Rate up to \$25	In a previous round of cuts, MCHD proposed increasing minimum visit charges to \$15. Here the Department is proposing increasing these charges to \$25, consistent with other clinics serving this population.		45,000	45,000	-
MidYr-HD-13	Eliminate Violence Prevention Program in MCHD - Transfer back to CCFC	Eliminate VP Program in MCHD	This cut will stop all administration and coordination of violence prevention pass through grants to community CBO's. These pass through dollars/grants/contracts will revert to the County Commission on Children and Families for management, data collection and monitoring. This cut eliminates training of community providers to screen and identify family abuse and community outreach for families of color. (2 FTE)		84,000	84,000	2.00
MidYr-HD-14	Reduce Coalition Community Health Clinics	Reduce Coalition Community Health Clinics	This cut eliminates money for quality assurance work and money that was budgeted for a clinic that has ceased operations (Neighborhood Health Clinics, Inc.); this money has not yet been redistributed to other clinics in the coalition.		20,000	20,000	-
MidYr-HD-15	Dental Access Program	Dental Access Program	DAP recruits volunteer dentists to see uninsured clients, screens calls from potential clients, makes triage decisions to assure scarce resources are available for the most serious need, and provides information and advice to clients who will not receive appointments. Volunteer dentists provide 700 visits to uninsured clients annually. This cut will reduce the amount of time the DAP line is available to the public, significantly reduce our ability to communicate with non-English speakers, reduce our ability to recruit volunteer dentists, and increase calls to both our own I&R system and to clinics throughout the region. (1 FTE)		20,000	20,000	1.00
MidYr-HD-16	Reduce General Fund subsidy for uninsured Primary Care patients	Eliminates care to approximately 665 uninsured Primary Care Clients	This cut will reduce the Department's capacity to serve uninsured primary care clients by 665.		200,000	200,000	
MidYr-HD-17	Reduce WIC Sites	Reduce WIC Sites	In the short run, this proposal will cause the closure of two of the four existing WIC sites. This will reduce the availability of WIC services in the County. In the longer term, MCHD believes it likely that the state will pull the program from the Department and seek another service provider within the county's borders. (Short-term: 10 FTE)		300,000	300,000	10.00

MidYr-DCHS-09	MH-Outpatient; Reduce Geriatric MH Services	Cut a Geriatric Mental Health Specialist. The position provides assessment, brief treatment and consultation to persons age 60 or over who are referred to the specialist by members of the MDT teams. This funding is an enhancement of the State General Fund MHS35 which is supporting MDT Geriatric Mental Health Specialist positions.	Though this could result in a partial reduction of this service (1FTE Geriatric Mental Health Specialist), the program would continue through the State General Funds available. The capitation could be used by the Provider, Cascadia, to fund all or part of the services of this 1FTE Geriatric Mental Health Specialist for Verity members and Verity Plus eligibles.	47,609	47,609	
MidYr-DCHS-13	MH-Reduce CARES	Reduce CARES staffing by 1.0 FTE for a total of \$71,477 and reduce assessments contract by \$17,822.	Reduction of services for 175 children/families by the family support team. Reduction of services for 25 clients by contract. Cut in staffing will reduce FQHC revenue. Partners impacted CARES NW, Legacy, OHSU, Washington County, Kaiser Health Systems. Will lose \$2,000 in match dollars	32,202	32,202	1.00
MidYr-DCHS-17	MH-Special Projects	0.25 MHC for a full year	department is updating information	16,489	16,489	0.50
MidYr-DCHS-16	MH-Special Projects- Mentorship contracts	Mentorship contracts	department is updating information	10,000	10,000	
MidYr-DCHS-04	ADS -Cut Elders in Action rent subsidy	Eliminate rent subsidy to Elders in Action.	Elders in Action and other not for profit groups that receive county funded rent assistance will be asked to pay full rent costs. They will need to increase fund raising, or reduce the budget for direct services. These organizations are co-located with county programs to enhance access to services. The increased rent costs may precipitate their moves to other locations distant from county services. Will lose \$24,444 match dollars	18,000	18,000	
MidYr-DCHS-05	ADS- Cut Trans grants to TriMet	Eliminate remainder of transportation grants to Tri Met.	County funds are used in combination with federal Older American's Act funds to provide transportation services for people who cannot afford to get to meal sites, doctors appointments, legal appointments etc. The contract with TriMet would be reduced and 5,665 round trip rides would be lost. 1,125 elderly persons would be affected; half of these would lose their link to vital nutrition services.	32,000	32,000	
MidYr-DCHS-06	ADS-LTC;Cut Client Employed Provider Coord	Eliminate one of five Client Employed Provider coordinators.	These positions are essential to obtain high quality in-home services from in-home workers. The program was created 3 years ago to improve identification of potential in-home workers, to provide orientation and training for them, and to encourage their career development. We have 3,300 clients who receive in-home care. There are over 3,000 active part time and full time in-home workers in the county. Without this position, there is likely to be a rise in exploitation or abuse from caregivers, and a lowered quality of services and satisfaction of clients receiving in-home care. This reduction will undermine quality services for the most vulnerable clients. Will lose \$33,333 in match dollars	15,000	15,000	1.00
MidYr-DCHS-07	ADS-OTO Savings use for Match	One time only reduction of CGF used for match.	Losing these county funds will impact DCHS/ADS' ability to draw down additional federal Medicaid funds to provide valuable early intervention services for people who are at risk. Will lose \$317,778 in match dollars	143,434	143,434	
MidYr-DCHS-01	DD-Bienestar Case Mgt Services	Elimination of one Case Manager currently providing DD Case Management and other services at Bienestar.	This position currently serves a caseload of 35 DD individuals and provides school-based services not related to the DD population. The current average DD caseload ratio is 90/1. Elimination of this position minimizes the impact on caseload ratios and the loss of Title XIX match. Individuals with developmental disabilities served by this position would be reassigned to another case manager.	90,180	90,180	1.00

MidYr-HD-18 MidYr-HD-19	Eliminate Stars Brentwood Darlington NHA Site	Eliminate Stars Brentwood Darlington NHA Site	department is updating information Neighborhood Health Access sites provide preventive healthcare in a neighborhood setting. The Department has sites in the Brentwood-Darlington, Rockwood and Parkrose neighborhoods. This cut will close the Brentwood-Darlington site. (5 FTE)	100,000 183,000	100,000 183,000	5.00		
MidYr-HD-20	Neighborhood Health Field Teams	Neighborhood Health Field Teams	This cut eliminates the capacity to do 2,200 visits to 500 high risk pregnant women and families with infants and young children. (6 FTE)	248,000	248,000	6.00		
Total Health				355,000	1,933,000	2,336,256	4,624,256	35.80
County Human Services								
MidYr-DCHS-12	MH- Eliminates Family Enhancement Program	Eliminates Family Enhancement Program.	These staff provide a continuum of mental health services to more than 100 families a year who are at significant risk of child abuse. This is one of the few home based mental health treatment program that serves parents who do not seek services through a traditional mental health provider. A significant number of these parents are dually diagnosed and have involvement in the criminal justice system. The elimination of this program would impact public safety and decrease access to treatment.	126,756		126,756		3.80
MidYr-DCHS-15	MH- Reduce MH Consultant Early Childhood	Cut .50 Mental Health Consultant from Early Childhood	department is updating information	17,143		17,143		0.50
MidYr-DCHS-26 MidYr-DCHS-14 MidYr-DCHS-11	MH-School Based Mental Health Services MH-Cut CARES contract w/Legacy MH-Cut Case Enhance Morrison Center for kids	Cut CARES contract w/Legacy Cut case enhancements to Morrison Center for outpatient mental health treatment services for children (0-5 years) referred by the County Early Childhood Mental Health Consultants.	department is updating information The case enhancements provide additional, more in-depth services and additional flexibility in services to children, such as on-site and in home treatment service, consultations, psychiatric care as needed and other case management functions. Since these services should be provided as part of the service package to Verity and Verity Plus members, it will only reduce Morrison Centers overall capacity, by reducing revenue.	232,910 59,408 25,000		232,910 59,408 25,000		
MidYr-DCHS-10	MH-Outpatient- DART slots	Reduce the number of Multnomah County Day Treatment (DART) slots from approximately 30 slots to 20 slots (net decrease of 10 slots). These slots are at Morrison Center; contract is held by the State. This arrangement was a negotiation between the County and the State to leverage Medicaid dollars with CGF match funds.	This reduction would result in the loss of approximately 10 Day Treatment (DART) slots in Multnomah County at Morrison Center's Hand-in-Hand day treatment program. This loss can be mitigated by increasing the availability of Therapeutic School services for early childhood age and early school age children who are Verity and Verity Plus or OMAP Open Card eligible. However, this alternative service may not be available to all privately insured or uninsured children who do not meet the Verity Plus eligibility requirements. The Early Childhood Therapeutic School is an all-inclusive treatment package and should not be substantially different from a day treatment slot.	121,547		121,547		
MidYr-DCHS-08	MH-Outpatient; Eliminate NAMI contract	This contract with NAMI is to promote the advocacy and involvement of families in the delivery of mental health services. The provider will create a family advisory council of parents with youth receiving mental health services, provide advocacy training	No impact on direct services, but patient advocacy will be reduced.	75,000		75,000		

MidYr-DCHS-02	DD-cuts coordination of transport services.	Elimination of a Program Development Technician that currently assists with coordination of transportation services.	The loss of this position would negatively affect 199 clients currently receiving transportation services and our capacity to support a \$1.2 million contract with Tri-Met.	26,156	26,156	1.00
MidYr-DCHS-03	DD-Div Admin reduce clerical support	Reduce general clerical and reception support to the Division and the termination of temporary staff hired to prepare for the Federal audit.	This will further reduce the capacity of the clerk team in DD. The division has only nine clerical positions in a division of 108 FTE. Higher classifications will have to take on additional clerical functions.	22,343	22,343	1.00
MidYr-DCHS-18	BusSvc-Administration	Hold Contracts Manager position vacant, cut supplies and training in Business Services	The work of the Contracts Manager will have to be picked up by other staff in Business Services.	121,113	121,113	-
MidYr-DCHS-20	BusSvc-Director's Office prof svc contracts	Cut Professional Services contracts.	No impact as they are uncommitted at this time.	30,000	30,000	-
MidYr-DCHS-21	BusSvc-IT	Undetermined at this time. Will need to assess the impact of service cuts on IS staffing.	TBD	54,234	54,234	-
MidYr-DCHS-19	BusSvc-OA	Cut the only clerical support in the HR unit.	Clerical functions will have to be absorbed by hirer classifications.	12,600	12,600	0.50
MidYr-DCHS-25	Early Childhood - Head Start at 4 sites	Reduce Services at 4 HeadStart sites	Reduction in direct services to 76 clients and consultation and prevention services to approximately 3,000. This will eliminate approx. 4.00 FTE and services at 4 Headstart sites	232,901	232,901	
Total Human Services				143,434	1,418,591	10.30
Office of School & Community Partnerships						
MidYr-OSCP-06	Reduce Shared Evaluation Services	This mid-year adjustment reduces the Office of School and Community Partnerships CGF budget for Shared Contract Evaluation Services. Agreement for shared evaluation services will be eliminated as of 1/1/03.	With this reduction we will eliminate our shared services agreement for the provision of evaluation services with the DBCS. Without these services, evaluation will only occur as required and funded by specific grants or for one time special projects as we will not have the capacity or resources to continue ongoing evaluation of current systems of service.	\$100,000	\$100,000	-
MidYr-OSCP-04	Projected salary savings.	This mid-year adjustment reduces the Office of School and Community Partnerships CGF budget for Personnel by calculated salary savings as follows: \$19,072 in Community Partnerships, \$26,110 in School Focused Services, and \$502 in Housing & Public Works. Savings are due to vacancies during the beginning of the fiscal year.	With this reduction any flexibility in the OSCP budget to handle unforeseen expenditures is eliminated. This is a one time only savings given that several support positions were vacant at the beginning of the fiscal year, but have since been filled. Currently, no CGF vacancies exist in OSCP.	\$45,684	\$0	-
MidYr-OSCP-07	Reduce supplies (M&S).	This mid-year adjustment reduces the Office of School and Community Partnerships CGF budget for supplies.	This cut represents an 18% reduction in departmental supplies expenditures for FY03.	\$18,555	\$0	-
MidYr-OSCP-05	Elimination of Mgt/Sup Positions 1/1	Elimination of Management/Supervisory Positions 1/1	To achieve add'l mgt efficiencies , oscp will move to a broader supervisory responsibility to higher mgt level staff.	\$40,283	\$40,283	1.50
MidYr-OSCP-08	Contracted Services; see detail sheet	Reduction in Contracted services	See Attached worksheet	\$1,235,962	\$713,989	-
MidYr-OSCP-09	Revenue Exchange	Community Services Block Grant (CSBG) revenue exchange for GF in Community & Family Service Centers	Replaces GF with CFSC budget with available uncontracted CSBG flexible funds	\$20,000	\$20,000	-
MidYr-OSCP-10	Clearinghouse Voucher Reduction	Reduces GF available to find Clearinghouse Emergency Vouchers	This is a 23% reduction of GF, but less than a 5% reduction of total funds available. OSCP has proposed to eliminate the entire \$182,085 GF subsidy of this program as of 7/1/2003 leaving grants funds of \$880,000 available	\$42,137	\$42,137	-
MidYr-OSCP-11	Reduce 3 Touchstone Sites	Eliminate 3 Touchstone Sites	Touchstone staff are located in specific schools to provide case mgt to students and families who have been referred by school personnel. Caseloads are about 20/worker. Workers hold skill building classes, facilitate I-n-R to families who need an OTO service. Removal of program would eliminate those services from 3 sites.	\$91,698	\$91,698	3.00

MidYr-OSCP-12	Touchstone Client Assistance Funds	Reduce Assistance funds from \$4,000 per site to \$3,480.	For the current fiscal year, Touchstone sites were allocated \$4000.00 per site in client assistance funds. The money is used for a variety of client needs such as food, diapers, eyeglasses, identification cards, bus tickets, personal hygiene supplies etc. The proposed reduction would reduce the current allocation by an average of \$520.00 per site and as a consequence, clients who have emergency needs would be unserved.	\$22,500	\$22,500	-
MidYr-OSCP-13	FRC/SUN Site Reduction	FRC/SUN Site Reduction at Jefferson & Roosevelt	Roosevelt and Jefferson are current SUN Schools that have been converted from an FRC designation to a SUN School in budget year 2001. The SUN School designation at these two high schools includes a person to do services and coordination, but no resources for additional programming for students. It is anticipated that the School Aged Policy Framework will incorporate Roosevelt and Jefferson within the new model for fiscal year 02-03. Service coordination and activities will be affected from January to June 30 of 2003 if these mid year cuts occur.	\$72,500	\$72,500	2.00
MidYr-OSCP-14	School Attendance Initiative Reduction	SAI Reduction TBD	Detail of this reduction are to be determined once OSCP has the opportunity to review the detailed SAI budget.	\$54,000	\$54,000	-
MidYr-OSCP-15	Eliminate 1.00 Prog. Development Specialist	Eliminate PDS	This reduction would accelerate the elimination of 1.0 FTE Program Development Specialist which was proposed to be cut for FY04. The actual position to be eliminated is dependant upon the outcome of the contracted services cuts. Once those are determined we will reassess the workload of all PDS staff and make the reduction in the most appropriate area to minimize the impact as much as possible in contract planning, processing and monitoring.	\$27,392	\$27,392	1.00
Total OSCP				1,320,201	1,164,499	0
Business & Community Services						7.50
MidYr-BCS-01	Decrease Cash Transfer to DP Fund	Data Processing and Telecommunication Fund's combined FY 03 BWC was \$446,815 greater than budgeted. This bud mod reduces the GF Cash Transfer to DP Fund by that amount.	Increased BWC is used to reduce County GF requirements for FY 2003	446,815	446,815	-
MidYr-BCS-02	CYE & Revenue Enhancement			672,207	537,221	1,209,428
MidYr-BCS-03	Decrease Professional Services, BSI	Decrease FY 03 Professional Services (OTO) in Budget & Service Improvements	Elimination of County-wide computer training	70,000		70,000
MidYr-BCS-04	Decrease M&S - Emergency Mgt	Decrease FY 03 Professional Service, Supplies and Travel/Training	Reduces number of sessions Emergency Mgmt's provides for County-wide Incident Command Training	14,056		14,056
MidYr-BCS-05	Decrease Prof Svcs - Sustainability	Decrease FY 03 Supplies and Professional Services in Sustainability Program	Reduces County-wide waste audit by 45% this year, reduces contribution to Sustainable Development Commission and reduces county-wide Green Team Supplies	8,328		8,328
MidYr-BCS-06	Decrease Preservation Supplies FREDs Records (Archives)	Decrease FY 03 Preservation Supplies in FREDs Records (Archives)	Greatly reduces the volume of microfilm preserved. Greatly reduces volume of records that can go to State Archives	9,171		9,171
MidYr-BCS-08	Decrease M&S in HR	Decrease FY 03 Materials and Services in County and BCS Human Resources Program, some salary savings	Reduced training opportunities for staff, supplies an consulting for labor relations	36,320		36,320
MidYr-BCS-09	Decrease Staffing Finance	Decrease vacant position in BCS - Finance Treasury Section and professional services in Purchasing / Contracts	Possible disruption and delay processing of bank deposits and electronic funds transfers, with possible resulting loss of interest revenue. Separation of duties will also be a major issue. Professional services will reduce ability of Purchasing to bring	15,111	28,661	43,772
MidYr-BCS-10	Reduce Professional Svcs - Director's Office	Decrease department's consulting services, training and other specialized professional services	Decrease department's consulting services, training and other specialized professional services	20,000		20,000

MidYr-BCS-11	Animal Services	Decrease Animal Shelter hours of operation from seven to five days per week, eliminate after hours emergency animal services, and increase salary savings from current vacancies	Reducing shelter operations from seven to five days will reduce opportunity for the public to adopt animals and to recover their lost pets - this will have an unknown impact on revenues; eliminating after hour animal emergency services will result in fewer animals that receive medical treatment.	65,624	56,332		121,956	3.00
MidYr-BCS-12	Reduce Professional Svcs Facilities			750,000			750,000	-
Total BCS				2,107,632	84,993	537,221	2,729,846	4.00
Library								
MidYr-LIB-01	Juvenile Justice Outreach	School Agenda Services Reduction	department is updating information		50,000		50,000	1.00
MidYr-LIB-02	School Corps	School Agenda Services Reduction	department is updating information		82,000		82,000	1.00
MidYr-LIB-03	Retirement Fund Transfer	Retirement Fund Transfer	Reduces the CX to Library Fund by the amount of the CX to the Retirement Fund. Retirement is fully funded and the CX is not needed	125,000			125,000	-
Total Library				125,000	132,000	0	257,000	2.00
Commission on Children & Families								
MidYr-CCFC-01	Reduce Grant Carryover	Reduces OTO for grant carryover	Funding for children, prenatal to 8 years of age and their families, programs and services that promote outcomes such as access to services, child care and child development, mental health, parent education and support	35,000			35,000	-
Total CCFC				35,000	0	0	35,000	0
Grand Total				4,989,349	9,287,782	2,598,477	16,875,608	153.60

MCSO Mid-Year Budget Reduction Exercise
Proposed Reductions Commencing Mid-Year FY 02/03

Expenditure & Revenue Cuts:		New Bed	
		FTE	Loss
(1) Close MCRC Facility		34	160
Multnomah County Restitution Center (budget for 5.5 months)	(A) \$1,662,138 *		
Loss of Room & Board Revenue for MCRC for 5.5 months	(B) (\$275,000)		
(the cost to maintain facility was not reduced from budgeted total)	<u>\$1,387,138</u>		
(2) Eliminate 5 work crew positions		5	
Reduce work crew by 5 crews using avg FTE cost of \$65,000	(A) \$162,500 *		
Reduction in Supply Costs for 6 months	(A) \$35,000		
Savings from 60 inmates who will not be paid work credit of \$1 per day	(A) \$10,920		
Savings in fuel and maintenance cost on 5 vehicles	(A) \$5,000		
(crews cut - Landscaping (2), Janitorial (2), & Utility (1))	<u>\$213,420</u>		
(3) OTO move Wapato personnel to Bond Fund			
Capt adjusted to Lt salary for 6 months	(A) \$65,555		
Project Manager salary for 6 months	(A) \$52,973		
	<u>\$118,528</u>		
(4) OTO Savings on Executive Assistant Salary	(A) \$50,274		
(5) Savings due to command staff restructure	(A) \$20,000		
(6) Cut 2 additional counselors within corrections system	(A) \$64,000 *	2	
Total expenditures and revenue cuts	\$1,853,359	41	160
Total Expenditures - Sum of (A)	\$2,128,359		
Total Revenue - Sum of (B)	(\$275,000)		
Net Expenditure and Revenue Cuts	<u>\$1,853,359</u>		
Note> The cost for the county to maintain the facility is not included in the MCRC figures. * Used average salaries because we are unable to determine bumping rights at this present time.			

Corrections Deputies	25.8
Corrections Sergeant	1.6
Total MCOA Represented FTE's	<u>27.4</u>
Corrections Counselors	12.0
Fiscal Specialist	1.0
Total Local 88 Represented FTE's	<u>13.0</u>
Corrections Captain	1.0
Total Exempt Employees	<u>1.0</u>
Total FTE's to be cut	<u>41.4</u>

DISTRICT ATTORNEY'S OFFICE MID YEAR 2003 CUT PACKAGES

Dept-Pckg #	Package Name	Description	Impact	Percent Lawyers cut from unit	FY 03 Mid-Yr Net CGF Change	FY 03 Mid-Yr FTE Change
MidYr-DA-01 (After the Chairs restoration)	Drug Prosecution	DDA2-Drug Prosecution	Reduce prosecution of PCS & Att. PCS cases to approx. 1,200 cases. This will reduce the case stream to the STOP and CLEAN courts by approximately 1,000 cases. Leaves 6 DDAs in the Drug Unit. Limits issuing capability to selected PCS cases and approximately 900 serious manufacturing and delivery cases per year.	25% 2/8	80,670	2.0
		OA2-Drug Prosecution			20,713	1.0
MidYr-DA-02	Person/Property Crimes	DDA3-White Collar Crime	Unable to prosecute an estimated 100 to 120 white-collar crime cases or 150 - 200 theft related felonies. Substantially reduces the prosecution of white-collar crimes.	50% 1/2	56,820	1.0
		DDA 2-Auto Theft Task Force	Limits ability to prosecute approximately 350 auto theft cases or other theft related felonies.	100% 1/1	47,442	1.0
		DDA3-Person Crimes Unit C	Will eliminate Robbery IIIs, except for cases involving significant physical injury or the victim is particularly vulnerable. Eliminate felony animal abuse cases unless the circumstances are aggravated. Limited responses to after hours crime scenes where the victim has been seriously injured or killed.	12.5% 1/8	56,800	1.0
		DDA3- Person Crime Unit D	Unable to prosecute Assault III, Assault on a Public Safety Officer, Custodial Interference, and Failure to Register as a Sex Offender cases as felonies, thereby increasing Misdemeanor intake.	16.7% 1/6	56,800	1.0
		Deputy ME	Caseload has increased 10% from 2001, 3,600 to 3,900 cases bringing each investigator's caseload to 660 cases. The proposed reduction raises each caseload to 720. This also increases response time to death scenes. Police and Fire must remain on site until the ME arrives which adds to overtime costs for those departments. Boosts caseloads to 792 per investigator. Further impacts response time to death scenes which also impacts family members.		42,185	1.0

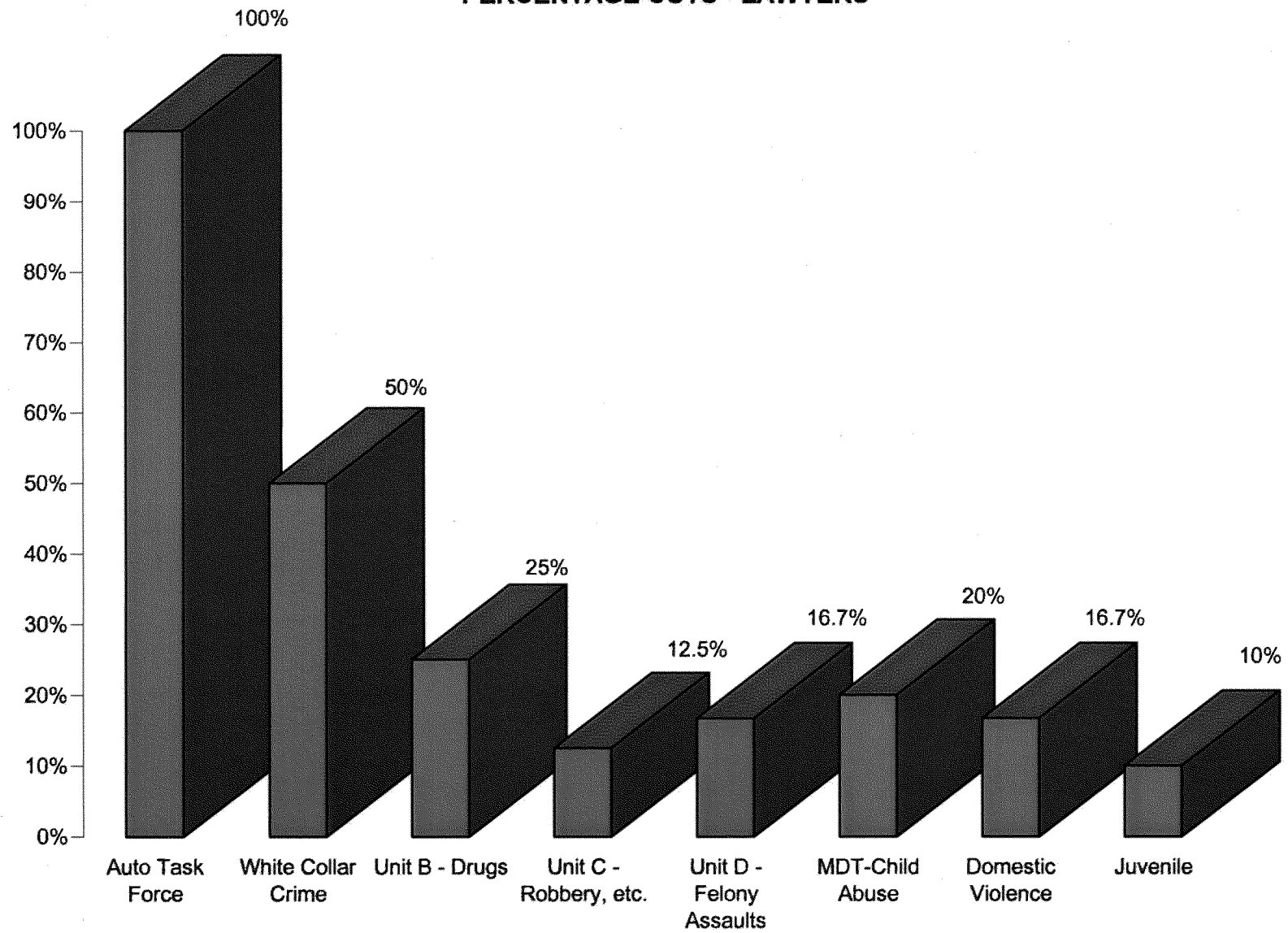
Dept-Pckg #	Package Name	Description	Impact	Percent	FY 03	FY 03
				Lawyers cut from unit	Mid-Yr Net CGF Change	Mid-Yr FTE Change
MidYr-DA-03	Family Justice	MDT- DDA 3 Multi-Interdisciplinary Task Force	Effects our ability to protect children from physical and sexual abuse. Currently we staff all cases of abuse in order to help prevent future acts of violence. By being unable to participate in Child Planning Conferences, and substantially reducing the number of dependency reviews we attend we will put a number of children at risk. In addition, we will probably have to reduce a number of low level child abuse cases.	20% 1/5	56,800	1.0
		DDA2-Juvenile	Unable to participate in dependency review hearings and permanency hearings. Limit misdemeanor prosecutions to gun and sex cases. Unable to participate in delinquency PV and probation reviews. Unable to provide legal sufficiency reviews of divertible misdemeanor cases. Unable to participate in schools and in committees and system improvement efforts.	10% 1/10	40,877	1.0
		Domestic Violence DDA 2	Domestic violence cases are by definition violent. This cut will effect our ability to prosecute a number of violent misdemeanors and felonies cases. Victims' access to the justice system will be limited. We will be unable to work with various D.V. programs, including the Domestic Violence Intervention Team.	16.7% 1/6	42,156	1.0
MidYr-DA-05	Current Year Estimates - OTO	One time only savings spending level at approximately 97.8%.			322,397	0.0
Total District Attorney					823,660	11.0

Note: Not shown is are restorations to the following cut packages:

Mid Yr-DA-01- Drug Prosecution \$101,383 , 2 DDA2, 1 OA2

MidYr-DA-04- Community Prosecution \$128,939, 1 DDA3, 1 LA (Gresham) , 1.5 Legal Interns, .25 LA, .5 OA2, M&S for Community Courts

PERCENTAGE CUTS - LAWYERS



OSCP FY03 MidYear Contract Reductions Detail

	Total CGF Contracted by Service	Amount of Individual CGF Cut	Total CGF Cut by Service	Agency Name	Service Description	Type of Service and Impact of Cut
1	\$257,496	\$107,290	\$107,290	Tualatin Valley Centers	Alcohol and Drug Assessment	* Elimination of A & D screening, assessment, treatment and outreach to youth and their families will end as of February 1, 2003 affecting approximately 290 youth.
2	\$20,000	\$2,000	\$2,000	Open Meadow	Alternative School	10% reduction in hours for mental health counselor and anger management groups which results in no service or reduced service for 10 to 15 clients.
3	\$63,572	\$26,488	\$26,488	PPS	Alternative School - Mt. Scott	Elimination of support services for youth in the alternative school classroom as of February 1, 2003.
4			\$8,604	Case Management Total Reduction		10% reduction of case management services for youth and families in areas such as life skills, housing stabilization, and recreation.
	\$30,620	\$3,062		ALMAS	Case Management	
	\$55,420	\$5,542		IRCO	Case Management	
5			\$9,500	Client Assistance Total Reduction		10% reduction in flexible client assistance funds to supports to youth and families in areas such as camp scholarships, school supplies and clothing and emergency needs.
	\$5,000	\$500		ALMAS	Client Assistance	
	\$50,000	\$500		IRCO	Client Assistance	
	\$22,500	\$2,250		Lutheran Community Services	Client Assistance	
	\$30,000	\$3,000		Peninsula Affiliates	Client Assistance	
	\$32,500	\$3,250		Morrison Center	Client Assistance	
6			\$163,616	Community Engagement Total Reduction		Eliminates Community Engagement as of February 1, 2003. Community Engagement activities include community based planning, service coordination and collaboration, and advocacy and outreach. These efforts work to educate the community about poverty, while strengthening relationships with service providers. Not a direct client service.
	\$9,640	\$4,017		AMA	Community Engagement	
	\$24,400	\$10,167		Volunteers of America	Community Engagement	
	\$29,610	\$12,338		ALMAS	Community Engagement	
	\$35,284	\$14,702		Self Enhancement, Inc.	Community Engagement	
	\$40,000	\$16,667		Peninsula Affiliates	Community Engagement	
	\$40,000	\$16,667		Portland Impact	Community Engagement	
	\$40,000	\$16,667		Westside Community Service	Community Engagement	
	\$45,686	\$19,036		Lutheran Community Services	Community Engagement	
	\$60,913	\$25,380		Morrison Center	Community Engagement	
	\$67,140	\$27,975		IRCO	Community Engagement	
7			\$210,375	Diversion Total Service Reduction		* Elimination of Diversion services as of February 1, 2003. The Diversion program is a partnership with DCJ as a community alternative for youth to meet their accountability agreement. As many as 352 youth may be affected by this program elimination. OSCP will work with DCJ to transition the program.
	\$22,500	\$9,375		Westside Community Service	Diversion	*
	\$50,400	\$21,000		Portland Impact	Diversion	*
	\$67,500	\$28,125		Morrison Center	Diversion	*
	\$72,000	\$30,000		Peninsula Affiliates	Diversion	*
	\$90,000	\$37,500		Lutheran Community Services	Diversion	*
	\$202,500	\$84,375		Self Enhancement, Inc.	Diversion	*

OSCP FY03 MidYear Contract Reductions Detail

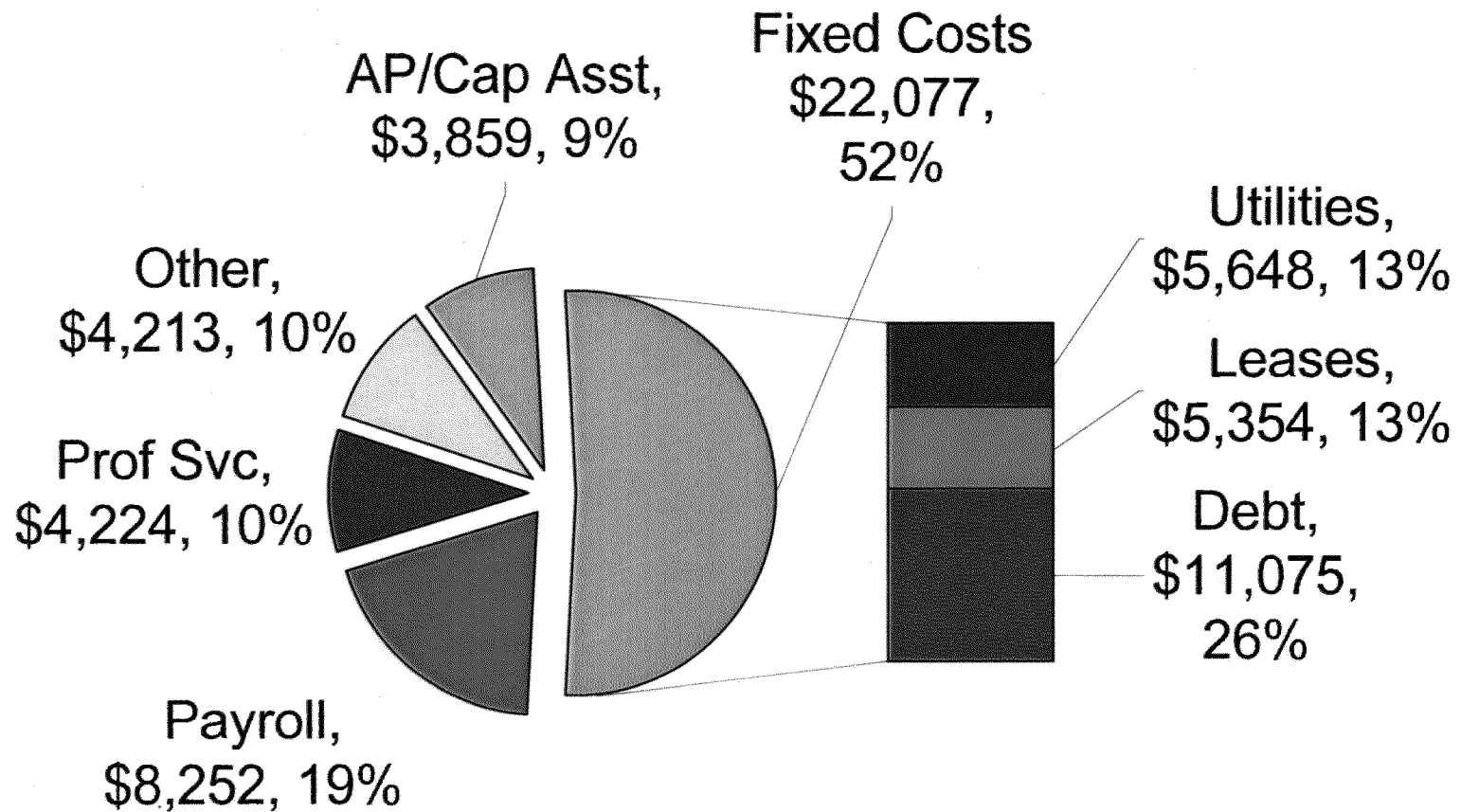
	Total CGF Contracted by Service	Amount of Individual CGF Cut	Total CGF Cut by Service	Agency Name	Service Description	Type of Service and Impact of Cut
8	\$35,000	\$3,500	\$3,500	Albina Head Start	Early Childhood Education	10% reduction in services effective February 1, 2003, which will reduce the registered nurse to a .45 FTE. This means less parent education and child wellness supports.
9	\$146,658	\$61,108	\$61,108	Multnomah Education Service District	Early Intervention Screening - DD	* Eliminates the contract effective February 1, 2003. As many as 104 young children will not be screened for developmental delays
10			\$25,505	Gang Outreach Total Service Reduction		* 10% reduction in gang outreach services such as public education, special event coverage, crisis response and case management for primarily Latino youth in East County.
	\$35,448	\$3,545		Catholic Charities	Gang Outreach	* Services primarily to Latino youth in East County.
	\$103,930	\$10,393		Morrison Center	Gang Outreach	* Services focused primarily in East County.
	\$115,674	\$11,567		House of Umoja	Gang Outreach	* Services primarily within the city of Portland to African American youth.
11	\$101,195	\$41,748	\$41,748	Metropolitan Family Services	GEARS	* Elimination of GEARS program at Lane Middle School as of February 1, 2003 which eliminates county funding for mentoring, coaching and advocacy at that school site.
12	\$260,532	\$108,555	\$108,555	Self Enhancement, Inc.	School Based Case Management	Elimination of school based case management services for African American youth in the Albina neighborhood. Services effective February 1, 2003 resulting in a reduction of as many as 3,800 service hours to youth in schools throughout NE Portland.
13			\$59,283	Girls Initiative Total Service Reduction		Elimination as of February 1, 2003 of case management, community linkages and community development and participation in countywide Girls Initiative Network (GIN) which will have a direct impact on as many as 130 youth.
	\$47,427	\$19,761		Cascadia	Girls Initiative	
	\$47,427	\$19,761		IRCO	Girls Initiative	
	\$47,427	\$19,761		Morrison Center	Girls Initiative	
14	\$143,136	\$59,640	\$59,640	Lewis & Clark	Girls Leadership Training	* Elimination of funding supporting the annual Girls Summit and ongoing girls leadership development activities (in conjunction with direct services for these young women). As many as 1,285 Girls (ages 8-20) will not participate in Summit with this reduction.
15	\$51,120	\$21,300	\$21,300	Community Transitional School	Homeless Children	* This eliminates County funding for the transitional school for children whose families are homeless. This program reduction results in 42 - 1 month slots of alternative education for homeless children.
16			\$261,112	Homeless Youth Total Reduction		* 10% reduction in County funding for the Homeless Youth System. OSCP intends to work with the Homeless Youth System providers to identify systems efficiencies that could be implemented which would allow for the least impact on the direct services to youth served in each of the agencies.
	\$396,099	\$44,902		NAFY	Homeless Youth	*
	\$437,771	\$81,186		Outside In	Homeless Youth	*
	\$1,557,334	\$135,024		JANUS	Homeless Youth	*
17	\$94,720	\$9,472	\$9,472	Volunteers of America	Access to Services	10% reduction in access services, including information and referral, for clients seeking services through the NE Community and Family Service Center system.
18	\$30,000	\$3,000	\$3,000	YWCA Learnlinks	Learn Links	10% reduction in after school support services for children whose families are homeless, effective February 1, 2003. This could mean up to 4 fewer hours per week of these services.
19	\$50,000	\$25,000	\$25,000	Friends of Children	Long Term Mentoring	* Eliminates County General Fund for this program, effective February 1, 2003. Contract still contains \$100,000 in SIP funds remaining.
20	\$28,250	\$2,825	\$2,825	Resolutions NW	Mediation	10% reduction in funding, effective February 1, 2003. This results in the loss of one month or more of mediation services; and as many as 60-80 hours of family mediation would be eliminated.
21	\$46,634	\$4,664	\$4,664	Portland Impact	Richmond Place Reserves	10% reduction, effective February 1, 2002. CGF funds the reserve portion of the Richmond Place transitional housing facility, per the agreement between HAP, Portland Impact and the County.
22			\$467,346	Skill Building Total Reduction		Eliminates skill building activities for youth and their families, effective February 1, 2003. Skill building includes prevention, education and life skills development groups and workshops. Topics vary depending on client and community need.
	\$12,467	\$4,125		NARA	Skill Building	
	\$20,316	\$14,923		Peninsula Affiliates	Skill Building	

OSCP FY03 MidYear Contract Reductions Detail

	Total CGF contracted by Service	Amount of Individual CGF Cut	Total CGF Cut by Service	Agency Name	Service Description	Type of Service and Impact of Cut
	\$59,842	\$20,627		Self Enhancement, Inc.	Skill Building	
	\$63,180	\$23,689		ALMAS	Skill Building	
	\$69,769	\$42,881		Westside Community Service	Skill Building	
	\$155,243	\$63,452		Morrison Center	Skill Building	
	\$277,900	\$127,110		Lutheran Community Services	Skill Building	
	\$425,473	\$170,541		Portland Impact	Skill Building	
23			\$141,008	Student Retention & Retrieval Total Reduction		Eliminates Student Retention & Retrieval Program at several middle and high schools throughout the County.
	\$84,245	\$35,102		Catholic Charities	Student Retention	Eliminates Latino Student Retention Program at Haughton Lee and Reynolds Middle Schools and Reynolds High School. The agency would lose .81 FTE. Service elimination affects ongoing services for as many as 65 youth at these schools; students and their parents participate in on site tutoring, conflict resolution, translation and parenting education services.
	\$85,684	\$35,702		NAYA	Student Retention	Eliminates Native American Student Retention services at NAYA's school site on North Mississippi. The agency would lose funding for approximately .83 FTE. The program provides as many as 45 students with tutoring, cultural activities and recreational activities for Native American youth.
	\$168,490	\$70,204		OCHA	Student Retention & Retrieval	Eliminates Latino Student Retention services for youth at Lane, Binnsmead, Floyd Light and Centennial Middle Schools, and Marshall, David Douglas and Centennial High Schools. The agency would lose funding for 1.6 FTE. Services affects ongoing retention activities for as many as 190 students; students and their parents participate in on site tutoring, conflict resolution, translation and parenting education services.
24		\$5,399	\$5,399	Grant funds to replace CGF	SUN Core Services	OCCF carryover used to free up CGF for cut and reduce the impact of the 10% CGF reduction
25	\$132,322	\$55,134	\$55,134	PPS	Teen Parents - Childcare	Elimination of funding for Head Start child care slots at Monroe High School. The program provides day care services while teen mothers attend school at Monroe. This reduction translates into 45 - 1 month day care slots.
26	\$64,832	\$6,483	\$6,483	Neighborhood House	Turning Point	10% reduction to funds supporting the Turning Point Transitional Housing facility. This will affect the following areas: maintenance work on the property may be delayed, resulting in a decline in the building and grounds that will result in more expensive repairs in the future.
27	\$27,167	\$27,167	\$27,167	Human Solutions	Willow Tree	Elimination of funds, effective February 1, 2003. These funds support homeless families living in the Willow Tree Transitional Housing facility. Funds support case management and direct client assistance for program participants. As many as 10 fewer client apartments would result from this reduction.
28	\$20,000	\$1,006	\$1,006	YWCA Safehaven	Winter Shelter	10% reduction to Winter Shelter bed nights at the north Portland homeless family facility. This reduction means 12.3 fewer winter shelter bed nights.
29			\$31,821	Youth Investment System Total Reduction		10% reduction in the Youth Investment System in areas of youth and family support through case management, family mediation, and support group services. Also includes systemwide coordination, training, and client service funds. Overarching goal is to ensure school participation, stable living situation and assist youth to avoid participation in the Juvenile Justice System.
	\$42,711	\$4,271		Self Enhancement, Inc.	Youth Investment	10% reduction in case management support services for African American youth, aged 13-17 years old, via the Youth Investment System. This reduction means 4 fewer clients will receive services for the remainder of the year.
	\$43,000	\$4,300		Catholic Charities	Youth Investment	10% reduction in case management support services for Latino youth, aged 13-17 years old, via the Youth Investment System. This reduction means 4 fewer clients will receive services for the remainder of the year.
	\$73,000	\$5,333		IRCO	Youth Investment	Elimination of the Youth Investment Small Grants project for the Asian Community. Small grants are provided to organizations and youth groups who provide activities to promote Asian culture and heritage activities. Not a direct service reduction per se.
	\$43,000	\$17,917		Morrison Center	Youth Investment System Coordination	* Eliminates system coordination for the Youth Investment System. No direct service impact per se, but the system's visibility and coordinated efforts would be impacted.
		\$1,949,951	\$1,949,951	Total Pass Through and Professional Services Reduction		
				Note:	* indicates area where reduction/elimination is also proposed for FY04.	

Responsible County Dept.	Proposed HB 5100 Cut	State Funding Portion	Funding Portion to Multnomah County	Impact to Multnomah County (needs to include financial and client impact)
DCHS/ADS	Eliminate Nursing Facility Inflationary increase (\$3.26 per day)	\$830,000 (GF) \$1.6 million (FF)	\$843,325 (TF)	Affects mostly Nursing Facilities with high numbers of Medicaid clients. 34 NFs in Multnomah County, 1382 Medicaid eligible people residing in these NFs.
DCHS/ADS	Eliminate payments to Spouses who keep people out of Nursing Facilities. Effective Feb 1, 2003	\$1 million (GF)	Unable to project the impact.	28 clients in Multnomah County will be affected. Some will get paid in-home caregivers; others will go to a higher level of care
DCHS/ADS	Reduce Special Needs payments for people with disabilities (Total budget is \$4.2 million). Effective Feb 1, 2003	\$500,000 (GF)	\$211,280 (GF)	Will eliminate payments for household items and home adaptations for clients in community-based care
DCHS/ADS	Reduce State payments to Assisted Living Facilities by \$425 per month to maximum of \$1125. Effective Feb 1, 2003	\$2.2 million (GF) \$5.9 million (FF)	\$539,846 (TF)	There are 18 ALFs in the county. 288 Medicaid clients in the county could lose their housing
DCHS/ADS	Eliminate Oregon Project Independence (OPI) Effective Feb 1, 2003	\$1.9 million (GF)	\$522,453 (GF)	1210 clients annually will lose in-home services. Some are very impaired (levels 1 – 6) District Senior Centers provide these services.
DCHS/ADS	Serve only persons in levels 1-4 Cut all services to people at levels 5-17, including In-Home, Assisted Living, Adult Foster Care, and Nursing Facility. Case Managers and other staff – eliminated, Effective Feb 1 2003	\$16.4 million (GF) \$14 million (FF)	\$12,986,001 (TF) reduced service payments to providers \$236,003 (TF), positions & M&S	3,088 persons will lose services. Many getting Home Care will likely go to a Nursing Facility due to greater risk of emergency medical problem. (8,100 current clients) Eliminate 9.3 case managers and other positions
DCHS/ADS	Eliminate General Assistance funds for persons with disabilities Case Managers and other staff - eliminated, Effective Feb 1, 2003	\$2.59 million (GF)	\$958,952 (GF) \$70,997 (TF), positions and M&S	888 persons will lose cash assistance. Clients aged 18-64 with resources of \$50 or less - SSI or SSDI pre-eligible. Eliminate 2.8 case managers and other positions
DCHS/ADS	Eliminate Medically Needy support for persons with high medical/LTC bills (Start Jan.2003) Case Managers and other staff eliminated	\$6.4 million (GF) \$10,000,000 (FF)	DHS Cannot project an accurate impact \$113,925 (TF), positions & M&S	1972 clients will no longer have medication coverage, or alcohol and drug or mental health treatment. Eliminate 4.4 case managers and other positions

FY03 Budget - (\$42,625)



- Facilities cut its budget (and rates) last year by over \$2 million and 1 FTE
- We have a backlog of work orders
- We have a backlog of construction projects
- We have a backlog of planning projects
- We have less than half the number of trades suggested by industry standards
- More than one-half of our buildings are sub-standard – many are uneconomic to repair
- Despite Department budget cuts and staff reductions, Facilities is responsible for more space each year:
 - ✓ We are now responsible for more than 4.5 million sq. ft. in 130 buildings
 - ✓ This number grows each year and, in fact, we are slated to operate 100,000 additional square feet next year

In spite of these challenges, you have seen major improvements in Facilities during the past year:

- New buildings you can be proud of have been completed
- Old buildings have been renovated adding to both their efficiency and their useful life
- While our responsibilities grow each year, our staff will be reduced by 20 people by year's end from our high three years ago of 114.
- The feedback on our work is both good and improving
- A new capital funding strategy has been adopted that begins to address our challenges
- We are continuing to streamline our systems and upgrade the quality of our work
- In short, I truly believe Multnomah County is getting good value and better work than you would expect for your Facilities dollar

Like the other programs you have heard from, Facilities is facing massive mid-year budget cuts

- We have had to cut \$750,000 as our part of rebalancing the General Fund budget
- We have had to cut an additional \$1.71million to compensate for a severe decline in Service Requests and an increase in vacancies
- That's \$2.4 million this year which will translate into about \$4.1 million in cuts next year and beyond
- Considering that only about 25% of our budget is discretionary this is a tremendous impact and the needed cuts to balance the budget are huge
- In addition we are absorbing about \$1 million for new, additional indirect costs that are not directly related to facilities services
- Also keep in mind that this does not yet reflect the impacts of program changes in the use of facilities which may be approved by the Board

In identifying proposed cuts, we kept several things in mind:

- We have given a clear priority to our core services and major commitments
- We have identified reductions which can be sustained over time rather than one-time cuts that only make the problem worse in future years
- In fact, we are hopeful that the cuts we are making at mid-year will translate into annual reductions sufficient to address the shortfalls that are projected for next year as well.

<u>Proposed Reduction</u>	<u>Estimated Impact</u>	<u>FTE</u>	<u>Mid-Year '03 Reduction</u>	<u>'04 Reduction</u>
Reduce Base Janitorial Service from 3 to 1 Day/week	<ul style="list-style-type: none"> ➤ Requires renegotiation or re-bidding of contracts for related services. ➤ Changes in operating procedures and prior planning with client departments should minimize problems/hardships 	0	\$263,000	\$525,000
Eliminate Facilities Warehouse	<ul style="list-style-type: none"> ➤ Totally eliminates Facilities warehouse ➤ Frequently needed parts will be stocked in cabinets in major buildings ➤ Central stores will handle ordering and warehousing as needed. ➤ A parts runner will stock building cabinets. ➤ Current warehouse will be subleased. (Negotiations currently in process.) 	1.0	\$18,000	\$116,000
Improvements & Efficiencies in Contracts & Operations	<ul style="list-style-type: none"> ➤ Renegotiation of Chiller and Siemens Contract ➤ Take Home Vehicle Decrease (4 vs. 16) ➤ Bring contracts in house ➤ Use less of HVAC/Plumbing/ Electrical contracts ➤ Reduction of Misc. Expenses (freeze spending) ➤ Temperature Limit Expansion (68 – 78) ➤ Limit Building System Hours to Normal Operating Hours 	0	\$1,038,000	\$1,853,000
Reduction in Operations & Maintenance Management /Administration	<ul style="list-style-type: none"> ➤ Increase in management span of control ➤ Eliminates support position for new 5-year CIP ➤ Eliminates dedicated position for MWESB initiative 	3.0	\$93,000	\$279,000
Reduction in Facilities Services (Customer Care) Staffing	<ul style="list-style-type: none"> ➤ Increase in management span of control ➤ Eliminates all administrative & web support 	2.0	\$57,700	\$173,000
Elimination of Utility Workers Classification	<ul style="list-style-type: none"> ➤ Eliminates all non-journey level support for the maintenance, repair, & operation of buildings 	8.0	\$142,200	\$426,000
Capital Funding Restructuring	<ul style="list-style-type: none"> ➤ Reduces burden on rate base by shifting Capital Staff to Capital Budget ➤ Additional contracts brought in-house 	0	\$852,000	\$793,038
TOTAL		14.0	\$2,463,000	\$4,164,000

AGENDA PLACEMENT REQUEST

BUD MOD #:

Board Clerk Use Only:
Meeting Date: December 10, 2002
Agenda Item #: WS-4
Est. Start Time: 2:30 PM
Date Submitted: 12/04/02

Requested Date: December 10, 2002

Time Requested: 2 hours

Department: DBCS

Division: Budget & Service Improvement

Contact/s: Tony Mounts

Phone: (503) 988-4185

Ext.: 84185

I/O Address: 503/4

Presenters: Tony Mounts, Invited Others

Agenda Title: If Needed Work Session Discussion on the Proposed Mid-Year Reductions to the FY 02-03 Budget

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

- 1. What action are you requesting from the Board? What is the department/agency recommendation?**

No Action, Discussion Only.

- 2. Please provide sufficient background information for the Board and the public to understand this issue.**
- 3. Explain the fiscal impact (current year and ongoing).**

Fiscal and program impacts associated with State budget reductions will be described by department directors.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

If a budget modification, explain:

- ❖ **What revenue is being changed and why?**
- ❖ **What budgets are increased/decreased?**

- ❖ What do the changes accomplish?
 - ❖ Do any personnel actions result from this budget modification? Explain.
 - ❖ Is the revenue one-time-only in nature?
 - ❖ If a grant, what period does the grant cover?
 - ❖ When the grant expires, what are funding plans?
- NOTE: Attach Bud Mod spreadsheet (FORM FROM BUDGET)**

If a contingency request, explain:

- ❖ Why was the expenditure not included in the annual budget process?
- ❖ What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?
- ❖ Why are no other department/agency fund sources available?
- ❖ Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account.
- ❖ Has this request been made before? When? What was the outcome?

If grant application/notice of intent, explain:

- ❖ Who is the granting agency?
- ❖ Specify grant requirements and goals.
- ❖ Explain grant funding detail – is this a one time only or long term commitment?
- ❖ What are the estimated filing timelines?
- ❖ If a grant, what period does the grant cover?
- ❖ When the grant expires, what are funding plans?
- ❖ How will the county indirect and departmental overhead costs be covered?

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

No legal issues. The discussion may touch on a number of policy areas.

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

Required Signatures:

Department/Agency Director: _____

Date:

County Attorney

By: _____

Date:

Budget Analyst

By: _____

Date:

Format and Discussion Point for BCC Agenda 12/10 & 12/11

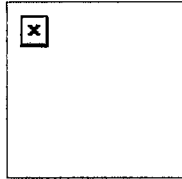
Tuesday AM	December 10, 2002
9:30	CCBAC
9:35	Budget Stakeholder Session Results – Ed Weeks, Tony Mounts
10:35	State Updates – Stephanie Soden <ul style="list-style-type: none"> • Emergency Board Cuts • Measure 28 Anticipated Cuts
10:45	State Cut Impacts – Public Safety Panel Discussion: MCSO, DCJ, DA <ul style="list-style-type: none"> • Cuts and Mitigation Strategies • SB 1145 • Q&A
11:10	State Cut Impacts – Health & Human Services Panel Discussion: DCHS, Health, OSCP, MH, Aging <ul style="list-style-type: none"> • Cuts & Mitigation Strategies • Q&A
11:30	Next Steps
11:50	Break Lunch

Tuesday PM	December 10, 2002
2:30	Chair's Proposed Rebalance <ul style="list-style-type: none"> • What We Want to Accomplish Today
	Public Safety – Review Reductions
2:40	Community Justice <ul style="list-style-type: none"> • Review Reduction Package • Follow-up 12/5 <ul style="list-style-type: none"> ○ Interchange Cut – Redeployment Details ○ Forest Camp ○ Contractor Cuts
3:10	MCSO <ul style="list-style-type: none"> • Review Reduction Packages • Follow-up 12/5 <ul style="list-style-type: none"> ○ \$700k status ○ Patrol ○ MCRC closure – details
3:40	DA <ul style="list-style-type: none"> • Review Reduction Packages • Follow-up 12/5 <ul style="list-style-type: none"> ○ Prosecution of White Collar Crimes ○ Prioritization of Prosecution Services
4:10	Budget Overview <ul style="list-style-type: none"> • FTE Status
4:20	Q&A , Other Follow-Up Requests
4:30	Adjourn

Wednesday	December 11, 2002
1:30	Facilities
1:50	Health & Human Services – Review Reductions
	Chair's Comments
1:55	Health Department <ul style="list-style-type: none"> • Review Reduction Packages • Follow-up 12/5 <ul style="list-style-type: none"> • Reengineering Proposal • Elimination of School Based Health Clinics
2:15	DCHS <ul style="list-style-type: none"> • Review Reduction Packages • Follow-up 12/5 <ul style="list-style-type: none"> • Children's Mental Health • Bienestar Status • E-Board Cuts, Impact of other State Cuts
2:35	OSCP <ul style="list-style-type: none"> • Review Reduction Packages • Follow Up 12/5 <ul style="list-style-type: none"> • SAI tradeoffs • Rationale of OSCP reduction target • Impact to Clients • Geographic Analysis of Cuts
3:55	Q&A
	Adjourn

BOGSTAD Deborah L

From: LINN Diane M
Sent: Monday, December 09, 2002 5:59 PM
To: #MULTNOMAH COUNTY ALL EMPLOYEES
Subject: Chair's Mid Year Budget Rebalance
Importance: High



Diane M. Linn, Multnomah County
Chair

It is the job of public servants to manage their jurisdiction and resources in boom times and in lean. As elected officials, we must not shy away from tough decisions and hard work when confronted by a challenge of limited revenues and increased needs.

Our economy continues to be slow to improve and as a result, Multnomah County is faced with decreasing our expenditures once again. We must reduce and even eliminate services that are important to the community. But we cannot let the challenge overwhelm us. We must and will rise to the occasion, make difficult choices and get the job done in a way that maintains core services across the continuum.

As you review my proposed budget amendments, you will see that we have continued investments in services that are central to the County's mission: public safety, safety net services and necessary community services such as the library, elections and animal control.

You will also see that I have recommended reductions to important programs and a number of positions. This in no way indicates that these programs or positions lack value. In fact, I believe that the County adds value and contributes directly to the community's health, safety and quality of life.

No department or service has been held harmless during this rebalance process. In these times of fewer revenues, we cannot continue to offer the same level of support and must operate in a cost constrained environment.

I believe, given our fiscal condition, that we have developed a responsible mid-year budget adjustment that maintains the integrity of our core services and helps mitigate potential impacts of future revenue shortfalls and budget gaps.

Public Safety:

12/9/2002

Ensuring the safety of our community is part of the County's core mission and we will maintain our public safety infrastructure. *It is job one.*

We will manage our public safety system through our capacity to prosecute, incarcerate and supervise offenders. I have proposed closing the Restitution Center which is the downtown work release center for low risk offenders. We will have to carefully manage the remaining jail beds we have available.

Incoming Sheriff Bernie Guisto is committed to changing the County's booking policy to ensure that perpetrators of any kind of crime are arrested and booked. He is also looking at new approaches and innovative ways to realize cost savings and persist in our ability to keep the public safe.

In this proposal, we have maintained our critical ability to prosecute all offenses. Under the leadership of District Attorney Mike Schrunk, while our response time may be longer, we will ensure that no type of offence, no matter how minor, will be exempt from prosecution.

In order to address the personal safety of victims of crime we will continue supervision, sanctions, and support for the parolees who pose the highest risk to our community. I am proposing to close Interchange (the pilot project for secure alcohol and drug treatment for offenders). While effective with some of our most persistent repeat offenders, Interchange is too costly to maintain at this time. We will, however, continue our commitment to community based alcohol and drug diversion treatment programs.

We must send the message that, when people break the law, they will be held accountable. There will be no free passes.

Safety Net and School Based Services:

With the knowledge that we will inevitably feel an impact from upcoming state reductions in health and human services, I've paid close attention to the core services that for many may mean not only the difference between living and living well, but in some cases, our support may be their direct link to survival for many of our most vulnerable citizens.

This proposal maintains our investments in our primary health clinics to ensure that we have healthy families and children. However, we are proposing the reduction of access to some health and community services, eliminating our contribution to dental care for low-income individuals.

We were compelled to trim our support for *all* school based and family center services in this budget proposal. However, we have maintained a basic level of service across the county for kids and their families through mission critical, community and school linked services of health, mental health and social services. We were also able to continue our investment at an effective level to our proven homeless youth system.

As we look toward constrained revenues in the future, both our Health Department and Office of School and Community Partnership are looking to reengineer service delivery to focus on those most at risk and most in need.

I am proposing to reduce funding to some services for the disabled, the elderly and the mentally ill. However we were careful to minimize the impacts to matched and leveraged state and federal dollars to citizens who rely daily on the support the County provides.

Community Services:

As mentioned, no service is immune to our weakened economy and limited budget. Even our library system will feel a significant impact from declining property tax revenues and compression on the amount of funds they receive from the recently approved renewal levy.

I am proposing to reduce the hours of operation at our Animal Services shelter, but we will continue to provide vital neighborhood safety and animal protection services.

Fiscal Reality

None of these choices have been easy, but they are all necessary. The past year and a half has been an extraordinarily challenging financial time for all residents of Multnomah County. Our region's unemployment rate has remained at 7% - the same as last year meaning we have over 75,000 people without jobs in the Portland-Vancouver Metropolitan area. Oregon's latest economic forecast indicates that we are in a time of "jobless recovery."

We can take some comfort in the word "recovery," because it indicates that the recession is bottoming out; however, we will not see any dramatic results in our pocket books any time soon. And for those 75,000 unemployed in our area, recovery can't come fast enough.

For Multnomah County the recovery can't come fast enough either. We are managing our way through an \$18 million dollar general fund budget shortfall for the remainder of this fiscal year and we are facing a projected budget shortfall of at least \$30 million for the fiscal year beginning July 1, 2003.

The shortfalls for both the current and upcoming fiscal year are due to a continuing decline in Business Income Tax revenues, underperformance of other revenues and fees, and a substantial slow down of property tax growth.

Additionally, if Ballot Measure 28 fails in January the Governor and the Legislature will have to find \$313 million in cuts to balance the current fiscal year. Whatever decisions are made, Multnomah County will be significantly impacted and the landscape of services will look dramatically different.

No matter how much our income and revenue shrink government continues to be expected to provide the same if not more services with less. Taking this into account, it has never been more important that we look at how a program adds value for those who depend on us for some of the most basic needs.

Public Involvement

We took our budget challenge directly to the community. With the help of the Deliberative

Democracy Project, the Chair's Office and Budget Office developed an extensive community involvement process designed to educate citizens about County services and our fiscal condition while directly engaging them in an interactive budget balancing exercise.

We hosted four evening meetings throughout the County. Over 550 citizens and employees participated in making their own choices in what programs supported by the County's General Fund to maintain and what services to reduce or eliminate. This exercise was also offered on-line. The input from the community workshops and the on-line exercise helped us in considering the community's priorities and some of their suggestions are reflected in the reductions we have proposed for the rebalance.

This budget process was driven by sound policy decisions that maintain our systems of care and fiscal integrity. As in my past two budgets as Chair, no program is above scrutiny. Throughout this process the Board of Commissioners, department directors, the Budget Office, and County staff have worked tirelessly to develop responsible choices.

There is a public perception that governments cannot respond to economic downturns and chronically avoid delivering services effectively and efficiently. I am here to tell you that Multnomah County is willing to be held accountable. The employees of the County keep our neighborhoods safe, protect our elderly and disabled, and support kids in schools. We are very lucky that we have many talented and caring individuals who have made Multnomah County both their vocation and their avocation. Especially in these uncertain times it is important that we don't lose sight of the value and the contributions these individuals make to our community on a daily basis.

Future

Historically, the County has been a social service supplier, a public safety provider, and a general government steward. Since the County's ability to provide vital services to the community is interdependent on the health of our economy, we must assert ourselves as an economic driver and do our part to influence growth.

Multnomah County has begun to do just that. In the past twelve months we've helped bring critical jobs for displaced workers in East County, we supported a responsible expansion of the Urban Growth Boundary to create more job producing land in the region, and we continue to work with our partners in other jurisdictions and the business community to develop a strategy to correct the flawed Business Income Tax in a way that will address the community's economic health.

I am sure that we will again be faced with economic challenges; however if we continue to be aggressive in economic development and make wise, albeit hard, choices in how we distribute our resources to those most in need and most in trouble we will go a long way maintaining the integrity and sustainability of Multnomah County.

The potential of further state reductions poses a fundamental threat to our ability to provide public safety and safety net services. Multnomah County relies on 30% of its total budget from state and federal pass through dollars. The Legislature reduced state agency budgets by \$48.2 million by the end of the fifth special session and may reduce state supported services like

education, public safety and health and human services by as much as \$312 million for this biennium if January's Ballot Measure 28 fails. Whatever happens the landscape will look substantially different and we are prepared to face whatever comes our way.

Acknowledgements

I would like to thank the Budget Office, Department Directors and their management staff for their tireless work on identifying cost savings and providing accurate and detailed information.

I would also like to show my appreciation to the Citizen's Involvement Committee, Caring Communities, the Latino Network and Asian Pacific American Network of Oregon for helping to host and the community gatherings. And a special thanks to community members and employees who took the time to share their thoughts and service priorities with me and the Board.

I would also like to thank Sheriff Dan Noelle, Auditor Suzanne Flynn and District Attorney Mike Schrunk for their diligence and willingness to work through difficult issues together.

As always, I extend my appreciation to my colleagues on the Board of Commissioners. I am always impressed at their collective dedication to our employees and the community and the high level of forward thinking in addressing the challenge before us.

FY 2003 Mid-Year Reduction Summary
12/9/2002

Dept-Pckg #	Package Name	FY 03 Mid-Yr OTO CGF Saving	FY 03 Mid-Yr Ongoing CGF Saving	FY 03 Mid-Yr CGF Rev Change	FY 03 Mid-Yr Net CGF Change	FY 03 Annualized Mid Yr FTE Change
Sheriff's Office						
MidYr-MCSO-06	Close MCRC		1,662,138	-275,000	1,387,138	34.00
MidYr-MCSO-07	OTO Move Wapato FTE to Bond Fund	118,528				-
MidYr-MCSO-08	Eliminate 5 Work Crew Positions		213,420		213,420	5.00
MidYr-MCSO-09	OTO Savings FTE Vacancy	50,274			50,274	-
MidYr-MCSO-10	Command Staff Restructure		20,000			-
MidYr-MCSO-11	Reduce 2.00 Corrections Counselors		64,000			2.00
Total MCSO		168,802	1,959,558	(275,000)	1,650,832	41.00
District Attorney's Office						
MidYr-DA-01	Drug Prosecution- Reduce 1/2 Funding		101,382		101,382	3.00
MidYr-DA-02	Person/Prop Crimes (white collar, theft related prosecutions)		56,820		56,820	1.00
	Auto Theft Task Force		47,442		47,442	1.00
	Person Crimes		56,800		56,800	1.00
	Person Crimes		56,800		56,800	1.00
	Medical Examiner		42,185		42,185	1.00
MidYr-DA-03	Family Justice/MDT Child Abuse		56,800		56,800	1.00
	Eliminate Participation Dependency Review		40,877		40,877	1.00
	hearings- maintains nmscription					-
	Eliminates participation in DV Intervention Team - maintains nmscription		42,156		42,156	1.00
MidYr-DA-05	Current Year Estimates - OTO	322,397			322,397	-
Total District Attorney		322,397	501,262	0	823,659	11.00
Community Justice						
MidYr-DCJ-02	Reduce DUII Services		114,089		114,089	4.00
MidYr-DCJ-03	Cut Contract Svcs Women/Girls Leaving		100,000		100,000	-
MidYr-DCJ-05	Reduce RDSS Svcs-Cut Cascadia Project OASIS		37,500		37,500	-
MidYr-DCJ-07	Cut MST Oversight Contract		17,000		17,000	-
MidYr-DCJ-08	Cut CSAT ADES Support to DCHS		51,000		51,000	-
MidYr-DCJ-09	Personnel Savings	289,709	555,845		845,554	14.00
MidYr-DCJ-10	Reduce Flex Funds		20,000		20,000	-
MidYr-DCJ-11	Cuts Marshall Counselor		43,000		43,000	-
MidYr-DCJ-12	FAST Program		35,000		35,000	-
MidYr-DCJ-13	Safe Schools		25,000		25,000	1.00
MidYr-DCJ-14	OCHA Retention		57,500		57,500	-
MidYr-DCJ-15	Administrative Reductions	122,174	37,945		160,119	2.00
MidYr-DCJ-16	Close Interchange		1,000,000		1,000,000	21.00
Total DCJ		411,883	2,093,879	0	2,505,762	42.00
Health Department						
MidYr-HD-01	Medicaid Enhancements- Revenue			1,402,256	1,402,256	-
MidYr-HD-02	Epic Implementation Retro Match - Revenue			750,000	750,000	-
MidYr-HD-03	Medicare Settlement - Revenues			102,000	102,000	-
MidYr-HD-04	Raise self pay fee from \$10 to \$15/visit			37,000	37,000	-
MidYr-HD-21	Increase in Provider Productivity in Clinics		210,000		210,000	-
MidYr-HD-05	Voluntary Management Furlough - 1 wk	250,000			250,000	-
MidYr-HD-06	Telecommunications Streamlining		20,000		20,000	-
MidYr-HD-07	Reduces Corr Health Admn/Suppt, Med Requests Triage, Provider & Pharm Prog		455,000		455,000	10.00
MidYr-HD-08	Head Lice Program		70,000		70,000	1.30
MidYr-HD-09	Rockwood Dental Van		23,000		23,000	0.50
MidYr-HD-11	Practice Management Transaction Costs	105,000			105,000	-
MidYr-HD-12	Minimum Primary Care Self Pay Rate up to \$25			45,000	45,000	-
MidYr-HD-13	Eliminate Violence Prevention Program in MCHD - Transfer back to CCFC		84,000		84,000	2.00
MidYr-HD-14	Reduce Coalition Community Health Clinics		20,000		20,000	-
MidYr-HD-15	Dental Access Program		20,000		20,000	1.00
MidYr-HD-16	Reduce General Fund subsidy for uninsured		200,000		200,000	-
MidYr-HD-17	Reduce WIC Sites		300,000		300,000	10.00
MidYr-HD-18	Eliminate Stars		100,000		100,000	-
MidYr-HD-19	Brentwood Darlington NHA Site		183,000		183,000	5.00
MidYr-HD-20	Neighborhood Health Field Teams		248,000		248,000	6.00
Total Health		355,000	1,933,000	2,336,256	4,624,256	35.80

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County Human Services						
MidYr-DCHS-12	MH- Eliminates Family Enhancement Program		126,756		126,756	3.80
MidYr-DCHS-15	MH- Reduce MH Consultant Early Childhood		17,143		17,143	0.50
MidYr-DCHS-26	MH-School Based Mental Health Services		232,910			
MidYr-DCHS-14	MH-Cut CARES contract w/Legacy				59,408	
MidYr-DCHS-11	MH-Cut Case Enhance Morrison Center for kids		25,000		25,000	
MidYr-DCHS-10	MH-Outpatient- DART slots		121,547		121,547	
MidYr-DCHS-08	MH-Outpatient; Eliminate NAMI contract		75,000		75,000	
MidYr-DCHS-09	MH-Outpatient; Reduce Geriatric MH Services		47,609		47,609	
MidYr-DCHS-13	MH-Reduce CARES		32,202		32,202	1.00
MidYr-DCHS-17	MH-Special Projects		16,489		16,489	0.50
MidYr-DCHS-16	MH-Special Projects- Mentorship contracts		10,000		10,000	
MidYr-DCHS-04	ADS -Cut Elders in Action rent subsidy		18,000		18,000	
MidYr-DCHS-05	ADS- Cut Trans grants to TriMet		32,000		32,000	
MidYr-DCHS-06	ADS-LTC;Cut Client Employed Provider Coord		15,000		15,000	1.00
MidYr-DCHS-07	ADS-OTO Savings use for Match	143,434			143,434	
MidYr-DCHS-01	DD-Bienestar Case Mgt Services		90,180		90,180	1.00
MidYr-DCHS-02	DD-cuts coordination of transport services.		26,156		26,156	1.00
MidYr-DCHS-03	DD-Div Admin reduce clerical support		22,343		22,343	1.00
MidYr-DCHS-18	BusSvc-Administration		121,113		121,113	-
MidYr-DCHS-20	BusSvc-Director's Office prof svc contracts		30,000		30,000	-
MidYr-DCHS-21	BusSvc-IT		54,234		54,234	-
MidYr-DCHS-19	BusSvc-OA		12,600		12,600	0.50
MidYr-DCHS-25	Early Childhood - Head Start at 4 sites		232,901		232,901	
Total Human Services		143,434	1,418,591	0	1,329,115	10.30
Office of School & Community Partnerships						
MidYr-OSCP-06	Reduce Shared Evaluation Services		\$100,000		\$100,000	-
MidYr-OSCP-04	Projected salary savings.	\$45,684	\$0		\$45,684	-
MidYr-OSCP-07	Reduce supplies (M&S).	\$18,555	\$0		\$18,555	-
MidYr-OSCP-05	Elimination of Mgt/Sup Positions 1/1		\$40,283		\$40,283	1.50
MidYr-OSCP-08	Contracted Services; see detail sheet	\$1,235,962	\$713,989		\$1,949,951	-
MidYr-OSCP-09	Revenue Exchange	\$20,000			\$20,000	-
MidYr-OSCP-10	Clearinghouse Voucher Reduction		\$42,137		\$42,137	-
MidYr-OSCP-11	Reduce 3 Touchstone Sites		\$91,698		\$91,698	3.00
MidYr-OSCP-12	Touchstone Client Assistance Funds		\$22,500		\$22,500	-
MidYr-OSCP-13	FRC/SUN Site Reduction		\$72,500		\$72,500	2.00
MidYr-OSCP-14	School Attendance Initiative Reduction		\$54,000		\$54,000	-
MidYr-OSCP-15	Eliminate 1.00 Prog. Development Specialist		\$27,392		\$27,392	1.00
Total OSCP		1,320,201	1,164,499	0	2,484,700	7.50
Business & Community Services						
MidYr-BCS-01	Decrease Cash Transfer to DP Fund	446,815			446,815	-
MidYr-BCS-02	CYE & Revenue Enhancement	672,207		537,221	1,209,428	-
MidYr-BCS-03	Decrease Professional Services, BSI	70,000			70,000	-
MidYr-BCS-04	Decrease M&S - Emergency Mgt	14,056			14,056	-
MidYr-BCS-05	Decrease Prof Svcs - Sustainability	8,328			8,328	-
MidYr-BCS-06	Decrease Preservation Supplies FREDs Records	9,171			9,171	-
MidYr-BCS-08	Decrease M&S in HR	36,320			36,320	-
MidYr-BCS-09	Decrease Staffing Finance	15,111	28,661		43,772	1.00
MidYr-BCS-10	Reduce Professional Svcs - Director's Office	20,000			20,000	-
MidYr-BCS-11	Animal Services	65,624	56,332		121,956	3.00
MidYr-BCS-12	Reduce Professional Svcs Facilities	750,000			750,000	-
Total BCS		2,107,632	84,993	537,221	2,729,846	4.00
Library						
MidYr-LJB-01	Juvenile Justice Outreach		50,000		50,000	1.00
MidYr-LJB-02	School Corps		82,000		82,000	1.00
MidYr-LJB-03	Retirement Fund Transfer	125,000			125,000	-
Total Library		125,000	132,000	0	257,000	2.00
Commission on Children & Families						
MidYr-CCFC-01	Reduce Grant Carryover	35,000			35,000	-
Total CCFC		35,000	0	0	35,000	0
Grand Total		4,989,349	9,287,782	2,598,477	16,440,170	153.60

Acronyms

OTO	One-Time Only
CYE	Current Year Estimate
M&S	Materials & Supplies
HR	Human Resources
PS	Professional Services
BSI	Budget & Service Improvement
FREDs	Fleet, Records, Electronic and Distribution
DP	Data Processing
BWC	Beginning Working Capital

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12/10/2002 - Revised #1

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MidYr-DCJ-12	FAST Program		35,000		35,000	-
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MidYr-HD-04	Raise self pay fee from \$10 to \$15/visit			37,000	37,000	-
MidYr-HD-21	Increase in Provider Productivity in Clinics		210,000		210,000	-
MidYr-HD-05	Voluntary Management Furlough - 1 wk	250,000			250,000	-
MidYr-HD-06	Telecommunications Streamlining		20,000		20,000	-
MidYr-HD-07	Reduces Corr Health Admn/Suppt, Med Requests Triage, Provider & Pharm Prog		455,000		455,000	10.00
MidYr-HD-08	Head Lice Program		70,000		70,000	1.30
MidYr-HD-09	Rockwood Dental Van		23,000		23,000	0.50
MidYr-HD-11	Practice Management Transaction Costs	105,000			105,000	-
MidYr-HD-12	Minimum Primary Care Self Pay Rate up to \$25			45,000	45,000	-
MidYr-HD-13	Eliminate Violence Prevention Program in MCHD - Transfer back to CCFC		84,000		84,000	2.00
MidYr-HD-14	Reduce Coalition Community Health Clinics		20,000		20,000	-
MidYr-HD-15	Dental Access Program		20,000		20,000	1.00
MidYr-HD-16	Reduce General Fund subsidy for uninsured		200,000		200,000	-
MidYr-HD-17	Reduce WIC Sites		300,000		300,000	10.00
MidYr-HD-18	Eliminate Stars		100,000		100,000	-
MidYr-HD-19	Brentwood Darlington NHA Site		183,000		183,000	5.00
MidYr-HD-20	Neighborhood Health Field Teams		248,000		248,000	6.00
Total Health		355,000	1,933,000	2,336,256	4,624,256	35.80

Dept-Pckg #	Package Name	FY 03 Mid-Yr OTO CGF Saving	FY 03 Mid-Yr Ongoing CGF Saving	FY 03 Mid-Yr CGF Rev Change	FY 03 Mid-Yr Net CGF Change	FY 03 Annualized Mid Yr FTE Change
County Human Services						
MidYr-DCHS-12	MH- Eliminates Family Enhancement Program		126,756		126,756	3.80
MidYr-DCHS-15	MH- Reduce MH Consultant Early Childhood		17,143		17,143	0.50
MidYr-DCHS-26	MH-School Based Mental Health Services		232,910		232,910	
MidYr-DCHS-14	MH-Cut CARES contract w/Legacy		59,408		59,408	
MidYr-DCHS-11	MH-Cut Case Enhance Morrison Center for kids		25,000		25,000	
MidYr-DCHS-10	MH-Outpatient- DART slots		121,547		121,547	
MidYr-DCHS-08	MH-Outpatient; Eliminate NAMI contract		75,000		75,000	
MidYr-DCHS-09	MH-Outpatient; Reduce Geriatric MH Services		47,609		47,609	
MidYr-DCHS-13	MH-Reduce CARES		32,202		32,202	1.00
MidYr-DCHS-17	MH-Special Projects		16,489		16,489	0.50
MidYr-DCHS-16	MH-Special Projects- Mentorship contracts		10,000		10,000	
MidYr-DCHS-04	ADS -Cut Elders in Action rent subsidy		18,000		18,000	
MidYr-DCHS-05	ADS- Cut Trans grants to TriMet		32,000		32,000	
MidYr-DCHS-06	ADS-LTC;Cut Client Employed Provider Coord		15,000		15,000	1.00
MidYr-DCHS-07	ADS-OTO Savings use for Match	143,434			143,434	
MidYr-DCHS-01	DD-Bienestar Case Mgt Services		90,180		90,180	1.00
MidYr-DCHS-02	DD-cuts coordination of transport services.		26,156		26,156	1.00
MidYr-DCHS-03	DD-Div Admin reduce clerical support		22,343		22,343	1.00
MidYr-DCHS-18	BusSvc-Administration		121,113		121,113	-
MidYr-DCHS-20	BusSvc-Director's Office prof svc contracts		30,000		30,000	-
MidYr-DCHS-21	BusSvc-IT		54,234		54,234	-
MidYr-DCHS-19	BusSvc-OA		12,600		12,600	0.50
MidYr-DCHS-25	Early Childhood - Head Start at 4 sites		232,901		232,901	
Total Human Services		143,434	1,418,591	0	1,562,025	10.30
Office of School & Community Partnerships						
MidYr-OSCP-06	Reduce Shared Evaluation Services		\$100,000		\$100,000	-
MidYr-OSCP-04	Projected salary savings.	\$45,684	\$0		\$45,684	-
MidYr-OSCP-07	Reduce supplies (M&S).	\$18,555	\$0		\$18,555	-
MidYr-OSCP-05	Elimination of Mgt/Sup Positions 1/1		\$40,283		\$40,283	1.50
MidYr-OSCP-08	Contracted Services; see detail sheet	\$1,235,962	\$713,989		\$1,949,951	-
MidYr-OSCP-09	Revenue Exchange	\$20,000			\$20,000	-
MidYr-OSCP-10	Clearinghouse Voucher Reduction		\$42,137		\$42,137	-
MidYr-OSCP-11	Reduce 3 Touchstone Sites		\$91,698		\$91,698	3.00
MidYr-OSCP-12	Touchstone Client Assistance Funds		\$22,500		\$22,500	-
MidYr-OSCP-13	FRC/SUN Site Reduction		\$72,500		\$72,500	2.00
MidYr-OSCP-14	School Attendance Initiative Reduction		\$54,000		\$54,000	-
MidYr-OSCP-15	Eliminate 1.00 Prog. Development Specialist		\$27,392		\$27,392	1.00
Total OSCP		1,320,201	1,164,499	0	2,484,700	7.50
Business & Community Services						
MidYr-BCS-01	Decrease Cash Transfer to DP Fund	446,815			446,815	-
MidYr-BCS-02	CYE & Revenue Enhancement	672,207		537,221	1,209,428	-
MidYr-BCS-03	Decrease Professional Services, BSI	70,000			70,000	-
MidYr-BCS-04	Decrease M&S - Emergency Mgt	14,056			14,056	-
MidYr-BCS-05	Decrease Prof Svcs - Sustainability	8,328			8,328	-
MidYr-BCS-06	Decrease Preservation Supplies FREDS Records	9,171			9,171	-
MidYr-BCS-08	Decrease M&S in HR	36,320			36,320	-
MidYr-BCS-09	Decrease Staffing Finance	15,111	28,661		43,772	1.00
MidYr-BCS-10	Reduce Professional Svcs - Director's Office	20,000			20,000	-
MidYr-BCS-11	Animal Services	65,624	56,332		121,956	3.00
MidYr-BCS-12	Reduce Professional Svcs Facilities	750,000			750,000	-
Total BCS		2,107,632	84,993	537,221	2,729,846	4.00
Library						
MidYr-LIB-01	Juvenile Justice Outreach		50,000		50,000	1.00
MidYr-LIB-02	School Corps		82,000		82,000	1.00
MidYr-LIB-03	Retirement Fund Transfer	125,000			125,000	-
Total Library		125,000	132,000	0	257,000	2.00
Commission on Children & Families						
MidYr-CCFC-01	Reduce Grant Carryover	35,000			35,000	-
Total CCFC		35,000	0	0	35,000	0
Grand Total		4,989,349	9,287,782	2,598,477	16,875,608	153.60

Acronyms

OTO	One-Time Only
CYE	Current Year Estimate
M&S	Materials & Supplies
HR	Human Resources
PS	Professional Services
BSI	Budget & Service Improvement
FREDS	Fleet, Records, Electronic and Distribution
DP	Data Processing
BWC	Beginning Working Capital