



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

BOARD OF COMMISSIONERS

Diane Linn, Chair

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-3308 FAX (503) 988-3093

Email: mult.chair@co.multnomah.or.us

Maria Rojo de Steffey, Commission Dist. 1

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5220 FAX (503) 988-5440

Email: district1@co.multnomah.or.us

Serena Cruz, Commission Dist. 2

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5219 FAX (503) 988-5440

Email: serena@co.multnomah.or.us

Lisa Naito, Commission Dist. 3

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5217 FAX (503) 988-5262

Email: district3@co.multnomah.or.us

Lonnie Roberts, Commission Dist. 4

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

Phone: (503) 988-5213 FAX (503) 988-5262

Email: lonnie.j.roberts@co.multnomah.or.us

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SEPTEMBER 20 & 22, 2005 BOARD MEETINGS -

REVISED

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:30 a.m. Tuesday Work Session on Impact of State Funding Reductions in FY 2005-07
Pg 2	9:30 a.m. Thursday Minority Enterprise Development Week Proclamation
Pg 2	9:45 a.m. Thursday Steffanoff ITAX Hearing
Pg 3	10:15 a.m. Thursday Turja ITAX Hearing
Pg 3	11:00 a.m. Thursday Resolution Requiring Comcast Corporation to Activate the Ninth Access Channel
Pg 3	11:15 a.m. Thursday Resolution Authorizing Commissioner Rojo to Negotiate with ODOT on the Sellwood Bridge Renovation/Replacement Project
Pg 3	11:30 a.m. Thursday Executive Session

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Tuesday, September 20, 2005 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

WORK SESSION

WS-1 Work Session to Consider Countywide Impact of State Funding Reductions in the Fiscal Year 2005-2007 Biennium. Presented by Dave Boyer, Karyne Dargan, Department Directors, Invited Others. 2 HOURS REQUESTED.

Thursday, September 22, 2005 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

REGULAR AGENDA - 9:30 AM **PUBLIC COMMENT - 9:30 AM**

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

DEPARTMENT OF COUNTY MANAGEMENT - 9:30 AM

- R-1 PROCLAMATION Proclaiming the Week of October 3 to October 7, 2005, as MINORITY ENTERPRISE DEVELOPMENT WEEK
- R-2 NOTICE OF INTENT to Apply for Grant Funding from the Oregon Department of Environmental Quality for Waste Prevention Recycling Planning and Implementation
- R-3 PUBLIC HEARING and Board Decision of Taxpayers Denué Steffanoff and Karen Steffanoff's Appeal of the Administrator's Final Determination Regarding their 2004 Multnomah County Income Tax (ITAX) Obligations Pursuant to ITAX Administrative Rule 11-614
- R-4 PUBLIC HEARING and Board Decision of Taxpayer Thomas A. Turja's Appeal of the Administrator's Final Determination Regarding his 2003

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- R-5 Approve Changes to the 2004-2006 Labor Agreement between Multnomah County and AFSCME Local 88 and Extend Contract One Year to June 30, 2007

NON-DEPARTMENTAL - 11:00 AM

- R-6 RESOLUTION Requiring Comcast Corporation to Activate the Ninth Access Channel
- R-7 RESOLUTION Authorizing Participation in a Joint City of Portland and Multnomah County Public Safety System Planning and Budget Process
- R-8 RESOLUTION Authorizing Commissioner Maria Rojo de Steffey to Negotiate on Behalf of Multnomah County with the Oregon Department of Transportation through its Oregon Innovative Partnerships Program for the Sellwood Bridge Renovation/ Replacement Project

Thursday, September 22, 2005 - 11:30 AM
(OR IMMEDIATELY FOLLOWING REGULAR MEETING)
Multnomah Building, First Floor Commissioners Conference Room 112
501 SE Hawthorne Boulevard, Portland

IF NEEDED EXECUTIVE SESSION

- E-1 The Multnomah County Board of Commissioners Will Meet in Executive Session Pursuant to ORS 192.660(2)(h). 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. Presented by Agnes Sowle. 15-30 MINUTES REQUESTED.



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MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

Board Clerk Use Only

Meeting Date: 09/20/05
Agenda Item #: WS-1
Est. Start Time: 9:30 AM
Date Submitted: 09/06/05

BUDGET MODIFICATION:

Agenda Title: Work Session to Consider Countywide Impact of State Funding Reductions in the Fiscal Year 2005-2007 Biennium

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

Date Requested: September 20, 2005 Time Requested: 2 hours
Department: Business and Community Services Division: Budget Office
Contact(s): Karyne Dargan
Phone: 503-988-3312 Ext. 22457 I/O Address: 503/5/501
Presenter(s): Dave Boyer, Karyne Dargan, Department Directors, invited others

General Information

1. What action are you requesting from the Board?

Participate in a work session to re-balance the County's budget with changed state resources, according to the priorities already established for the 06 budget.

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

The recent state legislative session ended after the County adopted its FY 2006 budget in June. Some state appropriations vary from the amounts we have in our adopted budget, so County appropriations need to be adjusted to reflect the actual amounts of revenue we will receive.

The County's priority-based budgeting practice gives the Board an opportunity to review the affected state-funded programs in light of the County's FY 2006 policy and program priorities and to choose between

- a) accepting the state cuts as determined by the state;
- b) re-balancing the County budget within existing resources in order to preserve the state-funded services either in the short or longer terms.

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

Several state funding streams are affected for both FY 2006 and 2007. The rough estimates available now indicate that the annual loss of state funding to the County could total about \$6.5 million.

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

The County provides a number of state-funded services to its citizens. The Board could decide that such services are important enough to the community to "backfill" them: to provide local dollars to supplement state support. The County already supplements some state programs, and in light of the upcoming sunset of the local Itax, a policy discussion about such backfilling could be helpful.

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

Departments are working with our state and other partners to estimate the service impact of the estimated funding changes. The Board will hear this item again when budget modifications come before the Board for approval.

Required Signatures

**Department/
Agency Director:**



Date: 09/06/05

Budget Analyst:

Date: _____

Department HR:

Date: _____

Countywide HR:

Date: _____

MULTNOMAH COUNTY OREGON

Department of County Management
September 20, 2002



FY 2006 State Funding Worksession Agenda

1. Overview of WorkSession Agenda – Mark Campbell
2. State Legislative Session – Gina Mattioda
3. Financial Summary Review of Policy Options/Implications – Mark Campbell
 - a. Accept/Implement State Cuts
 - b. Backfill with General Fund One-Time-Only
 - c. Cut other Existing Programs to Backfill State Cuts using FY 2006 Program Ranking as a Guide
4. Departmental Impacts of State Cuts
 - a. County Human Services, Aging & Disability Services –Rex Surface, Mary Shortall
 - b. Department of School & Community Partnerships – Lorenzo Poe
 - c. Commission on Children & Families – Wendy Lebow
 - d. District Attorney – Mike Schrunk
 - e. Sheriffs Office – Bernie Giusto
 - f. Community Justice – Joanne Fuller
5. Policy Discussion & Board Direction
6. FY 2006 "Fix It" List – Mark Campbell
7. LSI Closure Update – Dave Boyer
8. Next Steps – Mark Campbell



Public Affairs Office

MULTNOMAH COUNTY OREGON

**501 SE Hawthorne Blvd., Ste. 600
Portland, Oregon 97214
503-988-6800**

September 20, 2005

To: Board of County Commissioners
From: Gina Mattioda and Stephanie Soden, Public Affairs Office

2005 Legislative Summary on Budgets

Throughout the 2005 Legislative Session, the Multnomah County Public Affairs Office (PAO) tracked 1,062 bills, ranging in issue from land use, the Oregon Health Plan, to dangerous dogs. The session ran until August 5, 2005, making it the second-longest legislative session in Oregon history.

113 county employees served as bill reviewers for the PAO this session. Reviewing bills requires a significant time commitment and the PAO is grateful for the dedication, commitment and attention to detail the bill reviewers and other county staff contributed to the session. Below is a status report and summary of state agency budgets, revenue measures, and legislative interim activities.

BUDGET

HB 5023 - Content of Reconciliation (End of Session) Budget

The reconciliation budget is the last fiscal measure deliberated. The budget includes both allocations and reductions to state agencies, budget notes, special legislative projects, and funding for the Emergency Board, also referred to as the ending balance. HB 5023 placed \$55 million into the ending balance. Below are funding and budget notes monitored by the Public Affairs Office:

Allocations:

- \$300,000 for Workforce Alcohol and Drug Prevention Services contract. This is an add-back from the Governor's Proposed Budget.
- \$750,000 for special payment to be targeted to youth gang intervention services in East Multnomah County. Oregon Youth Authority (OYA) is expected to report back to the 2007 Legislature as part of its budget discussions on the distribution and outcomes of this funding and the \$2.5 million included for gang intervention funding in HB 5125.

Budget Note:

The Department of Human Services (DHS) is encouraged to pursue strategies that will increase the percentage of Oregon Health Plan managed care clients to 80 percent during the 2005-07 biennium. DHS is required to report back to the June 30, 2006 Emergency Board.

Status: The Governor signed HB 5023 on August 29, 2005. It took effect immediately.

EARLY CHILDHOOD

Budget: State Commission on Children and Families – HB 5112

Early in the session a proposed budget action was floated to alter and eliminate the current structure of state and local commissions on children and families. This action was not adopted in the final budget. The legislature endorsed the Governor's recommendation to transfer the Commission of Juvenile Crime Prevention's funding, staff, and activities to the commission.

HB 5112 allocates \$350,000 for two new Relief Nurseries in Albany and Medford. It also reduces funding for the Healthy Start program by \$4.0 million.

Budget notes in HB 5112 require the following: the Commission on Children and Families is encouraged to target state funds for the Healthy Start Program to high-risk first birth families. To the extent a local program chooses to provide services to low-risk first birth families, such services should be provided by volunteer services or from other funding sources. The commission is encouraged to adopt administrative rules that require 25 percent local match (including a five percent cash match) for Healthy Start Program funds. The commission shall report to the 2007 Legislature on the implementation of such changes and any resulting impact on Healthy Start program operations and outcomes. The Commission was also directed to participate in a review of Oregon's structure and funding for child care.

HB 5148, the Department of Human Services (DHS) budget, includes a budget note directing DHS and the Commission, as outlined in SB 555 (1999) to review and make recommendations for increased community-based delivery services. The note states the focus should be on early childhood and self-sufficiency, mental health, public health, alcohol and drug prevention, and treatment services for children and families. DHS and the Commission are to report to the Emergency Board no later than July 2006 on their progress and recommendations.

Status: HB 5112 was signed into law and took effect on August 17, 2005.

EMERGENCY BOARD

The Emergency Board is a legislative leadership administrative procedure not requiring legislation. Senate President Peter Courtney (D-Salem) and House Speaker **Karen Minnis (R-Wood Village)** will serve as co-chairs. President Courtney and Speaker Minnis appointed the following members (bold indicates Multnomah County representation):

Senators: **Margaret Carter (D-Portland)**, **Richard Devlin (D-Tualatin)**, **Avel Gordly (D-Portland)**, Frank Morse (R-Corvallis), Kurt Schrader (D-Canby), Ben Westlund (R-Tumalo), and Jackie Winters (R-Salem).

Representatives: Jeff Barker (D-Aloha), Deborah Boone (D-Cannon Beach), Bruce Hanna (R-Roseburg), Jeff Kropf (R-Sublimity), Susan Morgan (R-Myrtle Creek),

Dennis Richardson (R-Central Point), Wayne Scott (R-Canby), and Greg Smith (R-Heppner).

The Emergency Board meets on Thursdays and Fridays during the interim serving as the Legislature's fiscal decision-making body. The board meetings are: October 27 and 28, January 12 and 13, April 6 and 7, June 22 and 23, September 21 and 22, and November 30 and December 1. The Public Affairs Office will monitor the Emergency Board and report on their actions through Capitol News.

HEALTH and HUMAN SERVICES

Budget: Department of Human Services (DHS) Budget – HB 5148

The Department of Human Services (DHS) Budget is divided into four clusters: Department-Wide Support Services; Children, Adults, and Families; Health Services; and Seniors and People with Disabilities. Each cluster has specific services and programs. For instance, the Health Services cluster includes: Public Health Programs; Mental Health and Addiction Services; and Medical Assistance Programs. The overall DHS budget is roughly \$9.8 billion, which includes federal, state general, and other funds. The Health Services cluster equals approximately \$4.7 billion and the Seniors and People with Disabilities portion is roughly \$2.5 billion.

Below are funding distributions for Health Services and Seniors and People with Disabilities. Information on the Medical Assistance Programs, including the Oregon Health Plan (OHP), is located in the health section of this summary.

Public Health program information in HB 5148:

- Expanded access to care in five new school-based health centers. The expanded access applies only to new centers. The Conference of Local Health Officials is working with the state to create a funding allocation plan.
- \$20.0 million of unlimited federal funds awarded to the Women, Infants, and Children (WIC) nutrition program.
- \$1.6 million added back to Family Planning Expansion Program.
- Three federal grants equaling \$2.1 million transferred from the Housing and Community Development Department to the Department of Human Services. The Legislature's rationale is these grants "align programmatically with the Ryan White Title II program in public health."

HB 5148 funds Mental Health and Addiction Services as follows:

- \$1.5 million reinstated to adult mental health outpatient services.
- \$3.1 million in savings from the closure of the Oregon State Hospital (OSH) adolescent ward were reinvested into community-based services.
- \$3.0 million to restore the proposed closure of OSH geropsychiatric wards.
- \$1.1 million to keep Eastern Oregon Psychiatric Center open.

Programs in the Seniors and People with Disabilities section of DHS are funded as follows: (Oregon Project Independence information can be found in the senior section of this summary).

- \$26.6 million allotted for long-term care caseload growth.

Oregon Health Plan benefit package

The Governor's Proposed Budget recommended several cuts to the Oregon Health Plan (OHP). Its services and access continues to dwindle away. The Plan has two confusing categories: Plus and Standard. Plus is a basic benefit level whereas Standard provides benefits in addition to Plus. Many of the benefits for the population served by the Plan have been drastically reduced or eliminated. Multnomah County lobbied to restore cuts such as vision and dental.

Below is a summary of the governor's proposed cuts and the legislature's action on OHP benefits:

- The Legislature, similar to the Governor's Proposed Budget, did not restore vision benefits.
- \$11.7 million restored for emergency dental services. This policy and funding decision means both the Plus and Standard population will receive dental services, but will be limited to only emergency services. Federal law requires vision and dental coverage for children, seniors, and the disabled.
- \$559,980 reduction in OHP Plus caseload.
- According to the Legislative Fiscal Office, projected savings in the Governor's Proposed Budget from aggressive preferred drug list management of OHP and fee for service prescription drugs were added back.

These other funding figures are verbatim from the budget summary:

\$24.3 million savings from updated OHP rates.

\$13.8 million savings from OHP caseload changes.

General Assistance

The Governor's Proposed Budget eliminated the General Assistance Program in DHS. The Legislature did not restore this program. General Assistance is a program providing minimal monthly cash assistance to people who do not qualify for Medicaid.

Status: HB 5148 was signed into law and took effect on August 17, 2005.

HB 3108 – review and potential changes to Oregon Health Plan

The original language in HB 3108 was completely replaced with new text (commonly referred to as a "gut and stuff") in committee. HB 3108 directs the Office of Medical Assistance (OMAP) within the Department of Human Services (DHS) to adopt administrative rules to implement the severe funding adjustments to health services anticipated in the Oregon Health Plan (OHP). Those health services include vision, adult dental, and pharmacy services. Some advocates claim that the bill provides DHS

an almost unprecedented grant of policy-making authority far greater than is typically allowed. Often a legislative committee is responsible for reviewing and making specific cuts. The Public Affairs Office will monitor DHS' progress in conjunction with the Health Department. Capitol News will provide status reports as needed.

Status: HB 3108 was signed into law and took effect on August 29, 2005.

HOUSING

Budget: Housing and Community Services Department – HB 5122

The Housing and Community Services Department Budget totals approximately \$2.5 billion in total funds. Overall funding for this budget was less than what the Governor's Proposed Budget allocated.

Below are a few funding actions from the Legislature:

- \$93.5 million distributed for energy and weatherization programs.
- A decrease in funding from the Governor's Proposed Budget (\$627,165) for emergency assistance programs, such as aiding low-income Oregonians with short-term daily needs for food and shelter.
- Three federal grants equaling \$2.1 million transferred from the Housing and Community Development Department to the Department of Human Services (DHS). The Legislature's rationale is these grants align programmatically with the Ryan White Title II program in public health, rather than housing.

Status: HB 5122 was signed into law and took effect on July 22, 2005.

LAND USE

Budget – Department of Land Conservation and Development - SB 5581

SB 5581 appropriates \$18,421,274 to the Department of Land Conservation and Development, reflecting a 3.3% increase in the Governor's recommendation. Included in the appropriation are grants to counties, however, the Legislature did not include a budget note, as requested by Multnomah County and others, to earmark a portion of the grants for specific planning responsibilities as required by the Columbia River Gorge National Scenic Act.

Status: SB 5581 was signed into law and took effect on August 17, 2005.

Budget – Columbia River Gorge Commission - SB 5587

The Columbia River Gorge Commission (CRGC) budget was funded through SB 5587, with a funding level at \$864,599, reflecting a decrease in service and supplies that was applied by the budget committees to each state agency. Multnomah County advocated for funding the CRGC at the Governor's recommended amount of \$869,247.

Status: SB 5587 was signed into law and took effect on August 17, 2005.

LEGISLATIVE COMMISSION

SB 1084 - creates the Public Commission on the Oregon Legislature

The Commission consists of 30 members including two senators and two representatives. According to the committee report, the commission is required to review and make recommendations on all aspects of the legislative branch. The commission has been allocated \$70,000 to evaluate and report on all portions of the legislature including the timing, frequency, and length of the session. Along with legislative procedures, the adequacy of legislative facilities and staffing will be discussed. The Emergency Board will receive a report from the commission.

Status: SB 1084 was signed into law and took effect on July 29, 2005.

LIBRARY

Budget – Oregon State Library – HB 5115

HB 5115 allocates just over \$2.9 million in state General Funds to the State Library. Included is an approval of Other Funds limitation of \$185,120 for Gates Foundation Grants which provide computers and training to local libraries.

Status: HB 5115 was signed into law and took effect on July 22, 2005.

PUBLIC SAFETY

Budget – Department of Corrections – HB 5156

Community Corrections

HB 5156 is the budget bill for the Department of Corrections (DOC), which includes funding for county community corrections programs. The Governor originally proposed funding community corrections at \$174 million for the biennium. Counties advocated for \$190 million. A number of discussions among counties, the Governor's Office, DOC officials and budget analysts from the Legislative Fiscal Office resulted in agreement that if funded at \$174 million, counties could exercise the opt-out clause included SB 1145 (1995), the original community corrections legislation. After the Ways and Means Committee process was separated into the Senate and House Budget Committees, disagreement continued on the appropriate amount to spend on community corrections: the House supported \$190 million and the Senate supported \$183 million. In the end, budget negotiators reached agreement to fund community corrections at \$190 million.

Madras Prison

A number of discussions ensued regarding the possibility of using Multnomah County's Wapato Jail instead of funding construction of the new prison slated for Madras. In the end, the Legislature agreed to delay construction of the Madras prison until September 2007, resulting in a savings of \$8.1 million in state general funds. DOC will need to rent an approximate 500 jail beds in order to accommodate the prison population forecast in the meantime.

Status: HB 5156 was signed into law and took effect on August 17, 2005.

Budget – Oregon Youth Authority – HB 5125

HB 5125 is the budget bill for the Oregon Youth Authority (OYA). The approved budget maintains funding for 850 existing close custody beds, but does not add capacity to meet expected demand of an additional 287 beds for lower level offenders. Community parole and probation, foster care, treatment services, county diversion and juvenile crime prevention grants are all funded at 2003-2005 levels plus inflation.

Multnomah County Gang Intervention Program

Despite the Governor's recommendation to reduce the Multnomah County Gang Intervention Program by \$600,000, the Legislature fully restored the program, funding it at \$2.5 million. In addition, in an end-of-session move, the Legislature approved an allocation of \$750,000 to OYA for "gang intervention" services in East Multnomah County through passage of the budget reconciliation bill, HB 5023.

Status: HB 5125 was signed into law and took effect on July 20, 2005.

Budget – SB 5583 – District Attorneys

SB 5583 funded the salaries of the thirty-six District Attorneys throughout Oregon at \$8,853,716, which reflects an 8 percent decrease in the amount recommended by the Governor. Salaries for deputy district attorneys were completely eliminated from the bill, leaving counties with the sole responsibility of funding salaries of attorneys who prosecute state crimes.

Status: SB 5583 was signed into law and took effect on July 29, 2005.

Budget – HB 5084 – Public Defense Services Commission

HB 5084 is the budget bill for the Public Defense Services Commission (PDSC), which provides indigent defense on behalf of the state. The Legislature allocated \$175 million for the PDSC, which is nearly a 10 percent increase to the amount the Governor recommended.

Status: HB 5084 was signed into law and took effect on July 20, 2005.

Budget – HB 3029 – Juvenile Crime Prevention Grants

HB 3029 transferred the funding and administration of the juvenile crime prevention grants from the Criminal Justice Commission to the State Commission on Children and Families. A total of \$6.3 million was transferred, maintaining the level funded in 2003-2005. Funds are to be used as grants to counties that support local high-risk juvenile crime prevention plans.

Status: HB 3029 was signed into law and took effect on July 13, 2005.

Budget – HB 5174 – Oregon Judicial Department – Drug Courts

HB 5174 is part of the package of bills passed by the Legislature to fight the incidence of methamphetamine use in Oregon. HB 5174 appropriates \$942,679 to the Oregon Judicial Department to continue funding for existing drug court operations in Benton, Marion, Malheur and Multnomah Counties. The federal funding that previously funded existing operations ended on June 30, 2005.

In addition, \$2.5 million in special purpose appropriation to the Emergency Board was allocated to be administered by the Oregon Criminal Justice Commission for drug court expansion grants. The Legislature directed this money to be used for drug court coordinators and substance abuse treatment.

Status: HB 5174 was signed into law and took effect on August 16, 2005.

SB 5630 – appropriates money for methamphetamines

SB 5630 is the budget bill for SB 907, one of the methamphetamines bills. It appropriates funds to the Department of Corrections for enhanced transitional housing and substance abuse services in the department's alternative incarceration program. SB 5630 also appropriates money to the Department of Justice and Public Services Defense Commission for an anticipated increase in prosecution of meth-related crimes.

Status: SB 5630 was signed into law and took effect on August 16, 2005.

REVENUE**SB 1043 – allows county to distribute amounts received from federal forest reserve receipts not required for county road fund to school fund of county**

SB 1043 was supported by the school funding advocates as a way to increase the amount of money allocated to K-12 education. It was opposed by the Association of Oregon Counties because it was perceived to be an effort to decrease the federal forest reserve receipts overall.

Status: SB 1043 remained in committee upon adjournment.

SB 1049 - increase in malt beverage fee

SB 1049 would have allowed counties to impose a malt beverage fee. The fee would have been established through an ordinance. Funds were to be used for alcohol or drug addiction programs. Multnomah County strongly supported SB 1049. The Board of County Commissioners sent a letter to legislators urging passage. More than likely a majority of senators supported the intent of this bill. However, because it was not supported by the House Speaker Karen Minnis or the governor, the senate did not take any action on SB 1049.

Status: SB 1043 remained in committee upon adjournment.

HB 2533 – imposes malt beverage cost recovery fee on malt beverages for alcohol and drug treatment

This bill was similar to SB 1049. Both were sponsored by beer and wine tax increase advocates, Rep. Jackie Dingfelder (D-Portland) and Sen. Bill Morrisette (D-Springfield). This bill did not receive a public hearing or work session.

Status: HB 2533 remained in committee upon adjournment.

Governor's Proposed Budget: Extension of the cigarette tax

Several measures were introduced to either extend the sunset of the cigarette tax or increase the cigarette tax. Many if not all revenue measures received no type of legislative action. The Governor's Proposed Budget did not extend the sunset of the cigarette tax, setting the tone for the 2005 Legislature claiming the need for state government to operate with no new revenue.

SB 5610 – Tobacco Settlement Funds Account

The Tobacco Settlement Funds Account distributed (*partial list*):

- \$700,000 to the Oregon Department of Justice for tobacco enforcement.
- \$24.5 million to the Department of Human Services (DHS) for the Oregon Health Plan (OHP).

This account is the result of 46 states and tobacco manufacturers entering into a legal and financial agreement.

Status: SB 5610 was signed into law and took effect on August 17, 2005.

SENIORS

Cost of Living Adjustment (COLA) for providers

HB 5148 - Department of Human Services Budget (DHS):

Legislative leadership allocated an extremely low COLA for providers. The allocations were delayed until April 1, 2006. At that time a 1.5 percent COLA will be granted, and then an additional 1.9 percent will be awarded in July 1, 2006.

Status: HB 5148 was signed into law and took effect on August 17, 2005.

Budget - Oregon Project Independence (OPI) – HB 5148

This program has been strongly supported by the Multnomah County Board of Commissioners. During the five special sessions in 2002, maintaining funding for Oregon Project Independence (OPI) was a high priority for the county. This session OPI was appropriated \$12 million up from last biennium's \$8.7 million as outlined in the Oregon Association of Area Agencies on Aging and Disabilities (O4AD) end of session report. This vital program serves frail seniors and helps them stay safely in their homes.

The O4AD's summary also stated the Legislature dedicated a trust fund for OPI, created in order to shelter OPI funds from other uses by the Department of Human Services (DHS). This trust fund will also be the recipient of surplus funds from the Senior and Disabled Property Tax Deferral beginning in 2007. This is a policy change that, in the future, will allow OPI to serve younger people with physical disabilities.

Status: HB 5148 was signed into law and took effect on August 17, 2005.

TRANSPORTATION

Budget – Oregon Department of Transportation – SB 5547

Funding for transportation services for the elderly and people with disabilities was included in the ODOT budget at \$35.8 million for the biennium. In addition, ODOT will seek approval from the Emergency Board to use \$2 million in federal funds included in the federal reauthorization bill.

Summary of SIP Agreement Between Multnomah County and LSI Logic

Community Service Fee (CSF) and Taxes Paid FY 98-99 thru FY 04-05

	Tax w/ SIP		CSF		Total	Tax w/o SIP		Savings
98-99	\$	1,619,838	\$	757,247 *	\$ 2,377,085	\$	3,816,189	\$ 1,439,104
99-00		1,638,437		902,818	2,541,255		3,611,271	1,070,016
00-01		1,722,347		906,764	2,629,111		3,627,055	997,944
01-02		1,801,549		1,148,784	2,950,333		4,595,135	1,644,802
02-03		1,866,042		1,249,767	3,115,809		4,999,069	1,883,259
03-04		1,908,778		357,637 **	2,266,415		3,968,317	1,701,902
04-05		1,992,691		843,794	2,836,484		3,375,175	538,691
Totals	\$	12,549,682	\$	6,166,811	\$ 18,716,492	\$	27,992,210	\$ 9,275,718

Notes:

SIP Taxable Value Cap = \$100 Million; Base Value Increases by 3% Annually

(*) FY 98-99 CSF Revenue Reduced by Pre-Paid CSF of \$196,800 for SIP Admin Costs Since 1995

(**) FY 03-04 CSF Revenue Reduced by \$634,442 as a Result of Disputed FY 01-02 Valuation

Program Offers to Be Considered for Use of OTO Revenue

For Discussion at 9/20 Board Worksession

Subject	Program Offer #	Estimated Cost	Reason for Funding
MCIJ Underfunding	60022	\$750,000 - \$1.25 Million	Estimated Range to Adequately Fund Purchased Beds Budget Office and MCSO to Meet to Reconcile Difference
Tax Supervising	10010	93,000	FY 05-06 Budget Assumed Passage of Legislation to Sunset TSCC
TRAN Interest Payment	10040	200,000	TRAN Interest Payment @ 4%; FY 05-06 Budget Assumed 3%
Close Street Supervision	50065	200,000	Additional Transition Funding to Maintain CSS Through October, 2005
Domestic Violence	Various	\$200,000 - \$300,000	Additional GF Support to Restore Programs to FY 04-05 Service Levels
Housing Rent Assistance		50,000	Administrative Costs Associated w/ Transfer to Housing Authority
Retire ESWIS Debt	10059	<u>2,606,000</u>	Remaining Balance on Internal Loan; Frees Up \$1.375 Million Annually
Total - Program Offers to Supplement		\$ 4,699,000	

Note

Total Assumes High End of Range for MCIJ and Domestic Violence

Basic Living Needs

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
25030	A&D Detoxification	DCHS	1	72		15	5	0	0
25050	MH Crisis Call Center ITAX	DCHS	1	2		15	5	0	0
15016	Child Support Enforcement	DA	3	1		14	4	1	0
25031	A&D Adult Outpatient ITAX	DCHS	3	19		14	4	1	0
25048	MH Emergency Holds	DCHS	3	25		14	4	1	0
25060	MH Transitional Housing	DCHS	3	50		14	4	1	0
25062	MH Residential Treatment ITAX	DCHS	3	68		14	4	1	0
25078	MH For Uninsured County Residents ITAX	DCHS	3	15		14	4	1	0
25082A	General DV Services	DCHS	3	2		14	4	1	0
25090	A&D Housing Services for Dependent Children	DCHS	3	46		14	4	1	0
25094	Early Childhood MH Services	DCHS	3	58		14	4	1	0
25095	School Aged MH Services	DCHS	3	15		14	4	1	0
25096	Children's Intensive Community Based MH Services	DCHS	3	19		14	4	1	0
40030	Medicaid/Medicare Eligibility	HD	3	51		14	4	1	0
40057	Communicable Disease Prevention & Control	HD	3	8		14	4	1	0
21007	Emergency Services	OSCP	3	2		14	4	1	0
21009	Homeless Families	OSCP	3	2		14	4	1	0
25015	ADS Adult Protective Services	DCHS	18	28		13	4	0	1
25101A	Culturally Specific Mental Health Services	DCHS	18	70		13	4	0	1
25017	DD Basic Needs	DCHS	20	39		13	3	2	0
25029	A&D Transitional Housing	DCHS	20	15		13	3	2	0
25037	A&D Client Basic Needs Services	DCHS	20	98		13	3	2	0

Program Data for Programs Potentially Affected by State Disappropriation

Last Updated:

9/19/05

Includes Admin & Support costs as shown in Adopted Budget

Prior-ity	County Dep't	Program Offer #	Program Offer Name	FY 2006 Board Ranking	FY 2006 General Fund	FY 2006 Other Funding	FY 2006 Total Funding	ESTIMATED Change in State Funding	# of Clients per year (before cut)	ESTIMATED # of clients served (after cut)	FY 2006 Adopted FTE	FTE reduction
Basic Needs												
	DSCP	21009	Homeless Families	3 of 111	811,981	2,963,995	3,775,976	(74,308)	see below	see below	2.50	0.00
			- Winter Shelter PDX General Funds (\$5,984)						150	121		
			- SHAP Winter Shelter (\$13,422)						1,178	1,156		
			- LIRHF (\$54,902)						75	58		
	DCHS	25082A	General Domestic Violence Services	3 of 111	1,024,488	675,300	1,699,788	(31,318)	454	429	4.05	0.04
	DCHS	25015	ADS Adult Protective Services	18 of 111	893,904	3,067,710	3,961,614	(76,528)	7031 Complaints; 2731 Investigations; 1861 MDT Consultations; Same Quantity of service, but a reduced quality		35.00	(1.00)
	DA	15014	Victims Assistance	38 of 111	525,174	210,059	735,233	48,681	4,660 contacts	5,000 contacts	8.00	0.00
	DCHS	25010A	ADS Long Term Care (LTC)	42 of 111	1,168,960	19,520,278	20,689,238	(2,113,256)	26,663	26,663	205.85	(20.80)
			<i>Expected salary savings under expenditure in salaries due to vacancies and turnover covers \$312,303 of cut. This equals 4 to 5 FTE.</i>									
	DCHS	25009A	ADS Adult Care Home Program Reduce Service Level	53 of 111	380,806	795,468	1,176,274	0	568 licensed	568 licensed	7.50	0.00
	DCHS	25009B	ADS Adult Care Home Program Current Service Level	64 of 111	156,994	229,876	386,870	(65,936)	homes	homes	4.00	(1.00)
					4,962,307	27,462,686	32,424,993	(2,312,665)			266.90	(22.76)
Safety												
	DA	15015	Child Abuse Team (MDT)	1 of 124	879,199	501,700	1,380,899	153,888	<i>To be determined</i>		7.00	0.00
	MCSO	60022I	Inverness Jail (MCJ)	11 of 124	13,586,779	8,020,564	21,607,343	(799,939)	900 Beds	900 Beds	152.81	0.00
			<i>(See Notes, below)</i>									
	DSCP	21004	Gang Prevention Services	12 of 124	401,232	153,418	554,650	(89,418)	see below	see below	0.69	0.00
			<i>(Youth Gang Outreach PDX - CDBG)</i>									
								Cse Mgt	245	164		
								Job Placement	41	27		
								Maint Empl	30	20		
								Remain in school and advance gradlevel	32	21		
	DCJ	50069	Transitional Service Housing - Adult	18 of 124	1,612,684	1,221,874	2,834,558	(663,328)	1,000	1,000	6.00	0.00
	DCJ	50017	Adult High Risk Drug Unit	22 of 124	421,152	860,615	1,281,767	(113,070)	420	335	10.00	(1.72)
	DCJ	50024	Adult Sex Offender Treatment & Management	22 of 124	574,728	273,120	847,848	(52,620)	900	900	2.00	0.00
	DCJ	50007	Adult Substance Abuse Services - Outpatient	22 of 124	279,176	379,698	658,874	(38,412)	500	500	0.00	0.00
	DCJ	50044	Gang Resource Intervention Team (GRIT)	22 of 124	389,965	630,071	1,020,036	122,438	125	125	7.00	1.00

Prior-ity	County Dep't	Program Offer #	Program Offer Name	FY 2006 Board Ranking	FY 2006 General Fund	FY 2006 Other Funding	FY 2006 Total Funding	ESTIMATED Change in State Funding	# of Clients per year (before cut)	ESTIMATED # of clients served (after cut)	FY 2006 Adopted FTE	FTE reduction
	DCJ	50051	Juvenile Multi-Systemic Treatment Therapy	32 of 124	536,533	220,809	757,342	78,669	81	81	4.80	0.00
	DCJ	50023	Adult Offender Field Services - Felony	32 of 124	3,028,113	13,037,962	16,066,075	(693,473)	7,600	7,288	139.38	(8.38)
	DCJ	50042	Juvenile Formal Probation Supervision	35 of 124	2,984,929	762,986	3,747,915	(25,201)	1,000	1,000	22.50	0.00
	DCJ	50020	Adult Domestic Violence Supervision/Deferred	35 of 124	1,289,566	423,265	1,712,831	(33,089)	1,130	905	16.00	(0.52)
	DCJ	50019	Adult DUII Felony & Misdemeanor	48 of 124	50,343	207,707	258,050	(88,724)	100	60	2.00	(1.00)
	DCJ	50055	Communities of Color Partnership (COCF)	53 of 124	172,314	787,144	959,458	(155,427)	110	110	0.00	0.00
	DCJ	50025	Day Reporting Center - Adult Sanctions & Services	53 of 124	838,951	1,036,010	1,874,961	(77,985)		(240)	18.00	(1.00)
					27,045,664	28,516,943	55,562,607	(2,475,691)			388.18	(11.62)
Education												
	Health	40026A	Healthy Birth & Early Childhood Svcs. Part A	1 of 28	3,079,907	5,308,045	8,387,952	(386,842)	205	50	53.85	(5.19)
	DSCP	21005	Early Childhood Services - Parent Child Services CCFC	3 of 28	1,657,521	227,244	1,884,765	(24,728)	600	590	1.81	0.00
	DSCP	21018	Social and Support Services for Education Success CC	8 of 28	2,286,729	380,538	2,667,267	(23,172)	8,208	8,173	3.80	0.00
					7,024,157	5,915,827	12,939,984	(434,742)	0		59.46	(5.19)
Vibrant Communities												
	CCFC	10015A	CCFC Activities	24 of 28	0	738,089	738,089	(145,049)	N/A	N/A	3.4	(1.50)
Administration & Support												
	DCHS	25007	Aging & Disability Support	not ranked	97,426	562,573	659,999	(86,523)	N/A	N/A	7.00	(1.00)
	DCHS	25004	DCHS Administrative Reductions	not ranked				(96,796)	N/A	N/A	18.25	(1.00)
	DCJ	50015	Adult Field Supervision Support	not ranked	1,393,425	1,095,881	2,489,306	(33,182)			14.00	(0.50)
	DCJ	50011	Adult Services Division	not ranked	1,384,335	64,941	1,449,276	9,383			10.00	0.00
					2,875,186	1,723,395	4,598,581	(207,118)			49.25	(2.50)
Grand Total					41,907,314	64,356,940	106,264,254	(5,575,265)			767.19	(43.57)

Prior- ity	County Dep't	Program Offer #	Program Offer Name	FY 2006 Board Ranking	FY 2006 General Fund	FY 2006 Other Funding	FY 2006 Total Funding	ESTIMATED Change in State Funding	# of Clients per year (before cut)	ESTIMATED # of clients served (after cut)	FY 2006 Adopted FTE	FTE reduction
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Notes:

A ADS Estimated State Cut Amount based on 49% of biennial planning allocation.

C LTC - Estimated # of clients served overall not expected to change; June '05 data used

C LTC - # of General Assistance clients is 210; these clients will not receive general assistance but will remain clients in Food Stamps

C LTC - # of Employment Initiative clients is 120; these clients will not receive employment assistance but will remain clients in Long Term Care

E A portion of GF is used for Medicaid match

Note: ADS anticipates additional funds for Medicare/Medicaid Part D prescription enrollment (up to \$393,000 for temporary staffing for 6 months) and additional funds for OPI (up to \$290,000 however could be half this amount)

Note: ADS expects to lose Medicaid matching funds of approximately \$222,500 which will involve staff reduction of approximately 4 FTE; budget modification to follow.

Note: For Healthy Start, there will also be a loss of fee for service revenue in the amount of \$229,848

							Non-State Resources (General Fund)				
Adjustments To Offers Made By MCSO To Balance State Cuts:											
MCSO	60020A	Work Release Center – less uncollected revenue, two months of operation & ISR's	124 of 124	1,727,260	0	1,727,260	963,058	60 Beds	0 Beds	10.00	10.00
MCSO	60039	Close Street (Furlough Supervision Portion)*	93 of 124	0	0	0	(210,030)	18250 Client Days	18250 Client Days	0.00	(3.00)
MCSO	NA	Shortage made up from admin and support cuts	NA	46,911	0	46,911	46,911	NA	NA	0.00	0.00
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NET TOTALS							799,939			7.00	

* A separate Budmod later in the year when actual costs are known will be put forward to cover the Close Street Operation from July 1st through October 16th.

Note: the 7 reduced FTE's were absorbed into other MCSO vacancies

Basic Living Needs

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
25038	A&D Adult Residential ITAX	DCHS	20	15		13	3	2	0
25046	MH Inpatient Services	DCHS	20	25		13	3	2	0
25061A	MH Older & Disabled Services	DCHS	20	39		13	3	2	0
25069	MH Outpatient Services	DCHS	20	51		13	3	2	0
25074	Child Out of Home MH Services	DCHS	20	61		13	3	2	0
25075	MH Services for Young Children	DCHS	20	25		13	3	2	0
25076	Child Abuse MH Services	DCHS	20	54		13	3	2	0
25085	Youth Alcohol and Drug Outpatient Services	DCHS	20	33		13	3	2	0
25092	Methamphetamine Treatment Expansion and Enhancement...	DCHS	20	46		13	3	2	0
25008A	ADS Public Guardian/Conservator Ramp-down Toward Closure...	DCHS	32	19		12	3	1	1
25032	A&D Youth Residential Treatment	DCHS	32	70		12	3	1	1
25083B	HUD DV Housing	DCHS	32	68		12	3	1	1
40039A	Primary Care (North & Northeast Clinics)	HD	32	8		12	3	1	1
40039B	Primary Care (LaClinica, Westside including HIV Clinic)...	HD	32	8		12	3	1	1
40039C	Primary Care (East and Mid County)	HD	32	8		12	3	1	1
15014	Victim's Assistance	DA	38	33		12	2	3	0
25019	DD Access and Protective Services	DCHS	38	33		12	2	3	0
25100	MH Hospital Waitlist	DCHS	38	36		12	2	3	0
40041	Dental Services	HD	38	8		12	2	3	0
25010	ADS Long Term Care (LTC)	DCHS	42	2		11	2	2	1
25054	MH Crisis Funds	DCHS	42	89		11	2	2	1
40049	Children's Assessment Services at the Children's Receiving Center ...	HD	42	98		11	2	2	1
21012	Housing Services	OSCP	42	46		11	2	2	1

Basic Living Needs

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
25018	DD Life-Line Services, ITAX	DCHS	46	81		11	1	4	0
25020	DD LifeLine Services	DCHS	46	72		11	1	4	0
25040	A&D Severely Addicted Multi-Diagnosed ITAX	DCHS	46	39		11	1	4	0
50052A	Family Court Services	DCJ	46	39		11	1	4	0
40023	HIV Care Services	HD	46	2		11	1	4	0
40050	Breast & Cervical Health	HD	46	36		11	1	4	0
90031	Housing Program	CS	52	98		10	2	1	2
25009A	ADS Adult Care Home Program Reduced Service Level...	DCHS	52	39		10	2	1	2
25028	A&D Recovery Community Services Program	DCHS	52	86		10	2	1	2
25061B	MH Older & Disabled Services Additional Capacity	DCHS	52	105		10	2	1	2
40048	The Women, Infants and Children's (WIC) Program	HD	52	8		10	2	1	2
10017	Early Childhood/Preventing Abuse	NOND	52	92		10	2	1	2
25013	ADS Safety Net ITAX	DCHS	58	54		10	1	3	1
25023A	A&D Community Services ITAX	DCHS	58	78		10	1	3	1
25045	MH Respite/Sub-acute	DCHS	58	51		10	1	3	1
25063	MH Youth Gang Outreach	DCHS	58	98		10	1	3	1
40061	STD, HIV, Hepatitis C Community Prevention Program...	HD	58	8		10	1	3	1
25101B	Culturally Specific Mental Health Services Enhanced...	DCHS	63	105		9	2	0	3
25009B	ADS Adult Care Home Program Current Service Level...	DCHS	64	81		9	1	2	2
25051A	MH Crisis Services ITAX	DCHS	64	36		9	1	2	2
25055	MH Commitment Investigators ITAX	DCHS	64	28		9	1	2	2
25067	MH Bienestar	DCHS	64	72		9	1	2	2
25080	Gateway Children's Campus	DCHS	64	105		9	1	2	2

Basic Living Needs

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
25087	Family Involvement Team	DCHS	64	46		9	1	2	2
21011	Runaway Youth	OSCP	64	63		9	1	2	2
25035	A&D Abuse Prevention	DCHS	71	63		9	0	4	1
25083A	Culturally Specific DV	DCHS	72	72		8	1	1	3
40056	Health Inspections & Education	HD	72	19		8	1	1	3
10018	Family Advocate Model-Child Abuse Prevention	NOND	72	63		8	1	1	3
10025	Elders in Action	NOND	72	81		8	1	1	3
25011	ADS Community Access	DCHS	76	19		8	0	3	2
25070A	MH Family Care Coordination ITAX	DCHS	76	39		8	0	3	2
25073	MH/A&D Services to African American Women	DCHS	76	72		8	0	3	2
50052B	Family Court Services-Marriage & Family Counselor...	DCJ	76	79		8	0	3	2
25008B	ADS Public Guardian/Conservator Restore Current Service Level...	DCHS	80	105		7	1	0	4
25026	A&D Acupuncture	DCHS	81	89		7	0	2	3
25039	A&D Synthetic Opiate Medication	DCHS	81	61		7	0	2	3
25051B	MH Crisis Services Additional Capacity	DCHS	81	98		7	0	2	3
25056	MH Commitment Monitors	DCHS	81	54		7	0	2	3
25082B	Centralized DV Access Line	DCHS	81	86		7	0	2	3
25103	African American DV Capacity Building	DCHS	81	105		7	0	2	3
40034A	Corrections Health-Detention Center Up to 370 beds...	HD	81	28		7	0	2	3
40035	Corrections Health -Donald E Long	HD	81	28		7	0	2	3
40036	Corrections Health-River Rock Alcohol & Drug Treatment (RR) and Multnomah County Work Release Center (MWRC)...	HD	81	54		7	0	2	3
40037A	Corrections Health-Inverness Up to 465 beds	HD	81	28		7	0	2	3

Basic Living Needs

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Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
40038	Corrections Mental Health Treatment	HD	81	19		7	0	2	3
10050	Information and Referral/211	NOND	81	80		7	0	2	3
21003	Energy Services	OSCP	81	39		7	0	2	3
25049	MH Court Examiners	DCHS	94	72		6	0	1	4
25053	MH Crisis Transportation	DCHS	94	81		6	0	1	4
25064	Eastern European MH	DCHS	94	98		6	0	1	4
25065	Therapeutic School	DCHS	94	81		6	0	1	4
25071	MH Child & Family Match	DCHS	94	92		6	0	1	4
25088	Mental Health Beginning Working Capital	DCHS	94	105		6	0	1	4
25089	Family Alcohol & Drug Free Network (FAN)	DCHS	94	58		6	0	1	4
25091	"Housing a New Beginning", Resource Book for Women and Families in Recovery & Annual Conference...	DCHS	94	92		6	0	1	4
25097	Public Health Clinic MH Outreach	DCHS	94	58		6	0	1	4
40034B	Corrections Health - Detention Ctr From 371 to 702 beds ...	HD	94	63		6	0	1	4
40037B	Corrections Health - Inverness 466 to 1,014 beds ...	HD	94	63		6	0	1	4
40065A	Corrections Health - Wapato Up to 325 beds	HD	94	92		6	0	1	4
40065B	Corrections Health - Wapato 326 to 525 beds	HD	94	92		6	0	1	4
10022	SIP Community Housing	NOND	94	105		6	0	1	4
10027	Portland Business Alliance (Project Respond)	NOND	94	92		6	0	1	4
25034	Gambling Addiction Treatment	DCHS	109	98		5	0	0	5
25099	MH Provider Tax	DCHS	109	89		5	0	0	5
10042	Oregon Food Bank Debt Service Payment	NOND	109	86		5	0	0	5

Safety

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Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
15007	Felony Trial Unit C-Gangs	DA	1	1		15	5	0	0
15008	Felony Trial Unit D-Violent Person crimes	DA	1	1		15	5	0	0
15013	Domestic Violence Unit	DA	1	25		15	5	0	0
15015	Child Abuse Team (MDT)	DA	1	15		15	5	0	0
50036A	Juvenile Detention Services -- 32 bed base	DCJ	1	1		15	5	0	0
50036B	Juvenile Detention -- 48 beds	DCJ	1	15		15	5	0	0
60021C	MCSO Detention Center Option C	MCSO	1	14		15	5	0	0
60021D	MCSO Detention Center Option D	MCSO	1	8		15	5	0	0
60021E	MCSO Detention Center Option E	MCSO	1	22		15	5	0	0
60021F	MCSO Detention Center Option F	MCSO	1	32		15	5	0	0
15005	Felony Trial Unit A- Property	DA	11	28		14	4	1	0
15006	Felony Trial Unit B-Drugs	DA	11	22		14	4	1	0
15009	Felony Pre-Trial	DA	11	46		14	4	1	0
50008A	Substance Abuse Services For Men-Residential 47 beds...	DCJ	11	28		14	4	1	0
50012A	Substance Abuse Services For Women - Residential 30 Beds...	DCJ	11	28		14	4	1	0
50012B	Substance Abuse Services For Women - Residential 45 Beds...	DCJ	11	51		14	4	1	0
60021I	MCSO Detention Center Option I	MCSO	11	58		14	4	1	0
60021J	MCSO Detention Center Option J	MCSO	11	51		14	4	1	0
60022C	MCSO Inverness Jail Option C	MCSO	11	25		14	4	1	0
60022D	MCSO Inverness Jail Option D	MCSO	11	22		14	4	1	0
60022E	MCSO Inverness Jail Option E	MCSO	11	28		14	4	1	0
60022F	MCSO Inverness Jail Option F	MCSO	11	58		14	4	1	0

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Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Votes Received		
				Team Rank	Board Score	H	M	L
50013	Pretrial Services - Adult Offenders	DCJ	23	108	13	4	0	1
50066	Adult Electronic Monitoring	DCJ	23	97	13	4	0	1
50069	Transitional Service Housing - Adult Offenders	DCJ	23	34	13	4	0	1
60021B	MCSO Detention Center Option B	MCSO	23	8	13	4	0	1
15010	Investigations (Felony)	DA	27	32	13	3	2	0
15012	Juvenile Court Trial Unit	DA	27	8	13	3	2	0
50006	Adult Offender Mental Health Services	DCJ	27	34	13	3	2	0
50007	Adult Substance Abuse Services-Outpatient	DCJ	27	39	13	3	2	0
50017	Adult High Risk Drug Unit	DCJ	27	8	13	3	2	0
50024	Adult Sex Offender Treatment & Management Program...	DCJ	27	15	13	3	2	0
50038	Juvenile Sex Offender Probation Supervision	DCJ	27	1	13	3	2	0
50044	Gang Resource Intervention Team (GRIT)	DCJ	27	39	13	3	2	0
50049	Juvenile Sex Offender Residential Treatment	DCJ	27	1	13	3	2	0
50050A	RAD-Juvenile Secure Residential A&D Treatment	DCJ	27	8	13	3	2	0
60022B	MCSO Inverness Jail Option B	MCSO	27	25	13	3	2	0
50023	Adult Offender Field Services - Felony Supervision...	DCJ	38	1	12	3	1	1
50051	Juvenile Multi-Systemic Treatment Therapy Team (MST) ...	DCJ	38	55	12	3	1	1
50068	Transition Services Unit - Adult Offender Services...	DCJ	38	42	12	3	1	1
50008B	Substance Abuse Services For Men- Residential 24 beds ...	DCJ	41	39	12	2	3	0
50008C	Substance Abuse Services For Men - Residential 14 Beds...	DCJ	41	76	12	2	3	0
50009	Adult Drug Diversion Program	DCJ	41	58	12	2	3	0
50020	Adult Domestic Violence Supervision/Deferred Sentencing...	DCJ	41	55	12	2	3	0
50042	Juvenile Formal Probation Services	DCJ	41	8	12	2	3	0

Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Votes Received		
				Team Rank	Board Score	H	M	L
60018	MCSO Civil Process	MCSO	41	68	12	2	3	0
60022G	MCSO Inverness Jail Option G	MCSO	41	38	12	2	3	0
60022H	MCSO Inverness Jail Option H	MCSO	41	51	12	2	3	0
21004	Gang Prevention Services	OSCP	41	84	12	2	3	0
50065	Adult Pretrial Release Program Option	DCJ	50	72	11	3	0	2
15017	Misdemeanor/Community Court	DA	51	72	11	2	2	1
15021	Neighborhood DA	DA	51	82	11	2	2	1
60016A	MCSO Booking & Release Option A (days)	MCSO	51	15	11	2	2	1
60022A	MCSO Inverness Jail Option A	MCSO	51	21	11	2	2	1
10056	Court Appearance Notification System	NOND	51	46	11	2	2	1
21010	Homeless Youth System	OSCP	51	84	11	2	2	1
25072	Sexual Offense and Abuse Prevention Program	DCHS	57	50	11	1	4	0
50019	Adult DUII Felony & Misdemeanor	DCJ	57	68	11	1	4	0
50057	Youth Gang Outreach	DCJ	57	83	11	1	4	0
60021A	MCSO Detention Center Option A	MCSO	60	1	10	2	1	2
60040	MCSO River Patrol	MCSO	60	63	10	2	1	2
25025A	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services...	DCHS	62	77	10	1	3	1
25036	A&D Sobering ITAX	DCHS	62	77	10	1	3	1
50025	Day Reporting Center - Adult Sanctions & Services...	DCJ	62	46	10	1	3	1
50030	Family Services Unit	DCJ	62	63	10	1	3	1
50031A	River Rock Treatment Program For Adult Offenders - Residential...	DCJ	62	72	10	1	3	1

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Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Votes Received		
				Team Rank	Board Score	H	M	L
50041	Juvenile Informal Intervention	DCJ	62	84	10	1	3	1
50045	Juvenile Accountability Programs	DCJ	62	110	10	1	3	1
50047	Early Intervention Unit (EIU)	DCJ	62	77	10	1	3	1
50055	Communities of Color Partnership (COCOP)	DCJ	62	99	10	1	3	1
50058	Chronic and Serious Youth Offender Program	DCJ	62	102	10	1	3	1
50062	Juvenile - Latino Shelter Care	DCJ	62	108	10	1	3	1
40025	Public Health Emergency Preparedness	HD	62	91	10	1	3	1
60015	MCSO Transport	MCSO	62	15	10	1	3	1
60016B	MCSO Booking & Release Option B (Swing)	MCSO	62	15	10	1	3	1
60024	MCSO Community Defined Crime & Investigative Response...	MCSO	62	61	10	1	3	1
60032	MCSO Court Services - Courthouse	MCSO	62	34	10	1	3	1
60036	MCSO Safe Communities - Eastside	MCSO	62	51	10	1	3	1
60038	MCSO Safe Communities - Graveyard	MCSO	62	84	10	1	3	1
15001	Medical Examiner	DA	80	99	9	1	2	2
50022	Adult Offender Field Services - Misdemeanor Supervision...	DCJ	80	68	9	1	2	2
50031B	River Rock Treatment Program For Adult Offenders- Community Care...	DCJ	80	104	9	1	2	2
50050B	RAD Expansion	DCJ	80	122	9	1	2	2
50060	Assessment and Treatment for Youth and Families (ATYF)...	DCJ	80	68	9	1	2	2
40002	Emergency Medical Services	HD	80	84	9	1	2	2
10043	Local Public Safety Coordinating Council	NOND	80	116	9	1	2	2
90007	Emergency Management	CS	87	94	9	0	4	1
25027	African American Youth A&D Treatment	DCHS	87	84	9	0	4	1

Safety

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Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
50053	Reclaiming Futures	DCJ	87	110		9	0	4	1
50071	Mandated Treatment Medium Risk Adult Offenders	DCJ	87	97		9	0	4	1
60037	MCSO Safe Communities - Westside	MCSO	87	63		9	0	4	1
10033	DSS-Justice	NOND	87	72		9	0	4	1
60016C	MCSO Booking & Release - Option C (grave)	MCSO	93	43		8	1	1	3
60033	MCSO Court Services - JC, WE, Relief	MCSO	93	66		8	1	1	3
60039	MCSO Close Street	MCSO	93	91		8	1	1	3
25024	DUII Evaluation	DCHS	96	84		8	0	3	2
50027	Adult Community Service - Formal Supervision	DCJ	96	77		8	0	3	2
50028	Adult Community Service - Community Court & Bench Probation...	DCJ	96	104		8	0	3	2
60008	MCSO Classification	MCSO	96	46		8	0	3	2
60012A	MCSO Enforcement Records - Option A	MCSO	96	55		8	0	3	2
60030	MCSO Traffic Safety	MCSO	96	91		8	0	3	2
71066	ESWIS - Complete Mainframe Migration and System Development...	CBS	102	122		7	1	0	4
60009	MCSO Auxiliary Services	MCSO	102	102		7	1	0	4
60014A	MCSO Facility Security Option A - Jails & Library...	MCSO	102	66		7	1	0	4
60021G	MCSO Detention Center Option G	MCSO	102	43		7	1	0	4
60021H	MCSO Detention Center Option H	MCSO	102	43		7	1	0	4
60041	MCSO School Resource Officers	MCSO	102	94		7	1	0	4
50026	Londer Learning Center- Adult Sanctions & Services...	DCJ	108	104		7	0	2	3
40064	Regional Health System Emergency Preparedness	HD	108	116		7	0	2	3

Safety

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Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Votes Received		
				Team Rank	Board Score	H	M	L
60011A	MCSO Corrections Records - Option A (Days)	MCSO	108	34	7	0	2	3
60011B	MCSO Corrections Records - Option B (Swing & Grave)...	MCSO	108	77	7	0	2	3
60014B	MCSO Facility Security Option B - Courts	MCSO	108	61	7	0	2	3
60025	MCSO Corrections Work Crews	MCSO	108	104	7	0	2	3
25025B	A&D Outstationed Staff: Alcohol and Drug Assessment, Referral, and Consultation Services - Additional Capacity...	DCHS	114	120	6	0	1	4
60012B	MCSO Enforcement Records - Option B	MCSO	114	116	6	0	1	4
60017	MCSO Inmate Programs	MCSO	114	94	6	0	1	4
60020B	MCSO Minimum Security Custody Option B	MCSO	114	122	6	0	1	4
60026A	MCSO Wapato Jail Option A	MCSO	114	113	6	0	1	4
60026B	MCSO Wapato Jail Option B	MCSO	114	113	6	0	1	4
60026C	MCSO Wapato Jail Option C	MCSO	114	130	6	0	1	4
60026D	MCSO Wapato Jail Option D	MCSO	114	130	6	0	1	4
60026E	MCSO Wapato Jail Option E	MCSO	114	130	6	0	1	4
60026F	MCSO Wapato Jail Option F	MCSO	114	130	6	0	1	4
71013A	Human Resources - Safety Program	CBS	124	122	5	0	0	5
71013B	Office Support (for Safety Program)	CBS	124	130	5	0	0	5
71063	Justice Bond Fund - DA Mainframe Migration (CRIMES)...	CBS	124	122	5	0	0	5
71064	Justice Bond Fund - Remaining Capital Projects	CBS	124	130	5	0	0	5
25033	DUII Victims' Impact Panel	DCHS	124	130	5	0	0	5
50018	Adult Enhanced Bench Probation	DCJ	124	110	5	0	0	5
50056	The Gun Elimination Program	DCJ	124	116	5	0	0	5
50070	Forest Project	DCJ	124	113	5	0	0	5

Safety

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Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
60005B	MCSO Training Option B	MCSO	124	122	5	0	0	5
60019	MCSO Inmate Welfare & Commissary	MCSO	124	122	5	0	0	5
60020A	MCSO Minimum Security Custody Option A MWRC	MCSO	124	99	5	0	0	5
60028	MCSO Regulatory Services - Alarms & Concealed Weapons...	MCSO	124	120	5	0	0	5
10031	Building Space for State-Required Functions	NOND	124	122	5	0	0	5

Education

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
40020	Immunization	HD	1	9		15	5	0	0
40026A	Healthy Birth and Early Childhood Services (Part A)...	HD	1	1		15	5	0	0
25077A	School Mental Health ITAX	DCHS	3	10		14	4	1	0
40026B	Healthy Birth and Early Childhood Services (Part B)...	HD	3	5		14	4	1	0
40047	School-Based Health Centers	HD	3	1		14	4	1	0
21005	Early Childhood Services	OSCP	3	8		14	4	1	0
21016A	School Svcs - Full Svc Schools - Touchstone	OSCP	3	1		14	4	1	0
21018	School Svcs - Social & Support Services for Educational Success...	OSCP	8	12		13	3	2	0
21025A	School Svcs - Full Svc Schools - School Attendance Initiative(alternative) (chose this or 21020)...	OSCP	9	16		12	3	1	1
21022	School Svcs - Alcohol, Tobacco and Other Drug Services...	OSCP	10	12		11	2	2	1
25102	HERO Children's DV Program	DCHS	11	17		11	1	4	0
80004	Tools for School Success	LIB	11	15		11	1	4	0
21024	School Svcs - Technical Assistance and Direct Services for Sexual Minority Youth...	OSCP	11	18		11	1	4	0
21015A	School Svcs - Full Svc Schools - Community Schools (SUN) 43 Schools...	OSCP	14	1		10	2	1	2
21015B	School Svcs - Full Svc Schools - Community Schools (SUN) 4 Schools...	OSCP	14	5		10	2	1	2
25081A	DV Youth Prevention	DCHS	16	23		10	1	3	1
21023	School Svcs - Technical Assistance for Gender-Specific Services to Girls...	OSCP	16	19		10	1	3	1

Education

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
21020A	School Svcs -Full Svc Schools- School Attendance Initiative (choose this or alternative prog 21025)...	OSCP	18	7		9	2	0	3
80015	Ready to Learn	LIB	19	10		9	0	4	1
10016	Childhood Obesity Prevention	NOND	20	26		8	1	1	3
40014	Lead Poisoning Prevention	HD	21	23		8	0	3	2
21016B	School Svcs - Full Svc Schools - Touchstone (b)	OSCP	21	14		8	0	3	2
21020B	School Svcs - Full Svc Schools - School Attendance Initiative (b)...	OSCP	23	20		7	0	2	3
10030	Multnomah County Schools	NOND	24	26		6	0	1	4
10054	Child Care Quality	NOND	24	20		6	0	1	4
40007	Students Today Aren't Ready for Sex (STARS)	HD	26	23		5	0	0	5
10029	County School Fund	NOND	26	26		5	0	0	5
21025B	School Svcs -Full Svc Schools- School Attendance Initiative (alternative) (b)...	OSCP	26	22		5	0	0	5

Vibrant Communities

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Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome		Board Score	Board Votes Received		
				Team Rank			H	M	L
80018	East & Mid-County Neighborhood Libraries	LIB	1	1		15	5	0	0
80023	Southeast Neighborhood Libraries	LIB	1	1		15	5	0	0
80028	Open Libraries 57 Hours	LIB	1	1		15	5	0	0
80019	North and Northeast Neighborhood Libraries	LIB	4	1		14	4	1	0
80022	Westside Neighborhood Libraries	LIB	4	1		14	4	1	0
80003	Central Library Borrowers' Services	LIB	6	1		13	3	2	0
80006	Central Library Readers' Services	LIB	6	1		13	3	2	0
40013	Vector & Nuisance Control	HD	8	11		12	2	3	0
90003	Animal Services - Field Services	CS	9	14		11	2	2	1
80016	Adult Outreach	LIB	9	18		11	2	2	1
90004	Animal Services - Shelter Services	CS	11	15		11	1	4	0
90020A	Land Use Planning	CS	11	8		11	1	4	0
80005	Central Library Research Tools & Services	LIB	11	10		11	1	4	0
71002	Sustainability Team	CBS	14	8		10	1	3	1
90023	Water Quality	CS	14	15		10	1	3	1
80029	Open Libraries 64/70 Hours	LIB	16	23		9	2	0	3
80030	New Columbia Neighborhood Library	LIB	16	11		9	2	0	3
80031	Troutdale Neighborhood Library	LIB	16	17		9	2	0	3
90020B	Land Use Planning cost recovery	CS	19	23		9	1	2	2
80025	Library District Study Proposal	LIB	19	23		9	1	2	2
10026	Regional Arts & Culture Council	NOND	19	13		9	1	2	2
90010	Tax Title	CS	22	22		8	1	1	3

Vibrant Communities

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

Program #	Program Name	Department	Board Rank	Outcome Team Rank	Board Score	Board Votes Received		
						H	M	L
10015B	CCFC Activities-Maintains Current Level	NOND	23	23	8	0	3	2
10015A	CCFC Activities	NOND	24	18	7	0	2	3
71014	Human Resources - Bus Pass Program	CBS	25	20	6	0	1	4
70024	Recreation Fund payment to Metro	FBAT	25	21	6	0	1	4
80020	Bond Projects	LIB	27	23	5	0	0	5
10028	Soil & Water Districts	NOND	27	23	5	0	0	5

BOGSTAD Deborah L

From: WESSINGER Carol M
Sent: Thursday, September 22, 2005 10:23 AM
To: Randy Leonard; Chief Carla Piluso; Chief Derrick Foxworth - PPB; Deborah Hansen; Ed Schmitt - MESD; Jim Hennings; Judge Dale Koch; Judge Julie Frantz; Judy Hadley; Karin Immergut; Michael D. Schrunck; SURFACE Rex B; CRUZ Serena M; FULLER Joanne; Jim Jeddeloh; LINN Diane M; Maggie Miller; Mayor Tom Potter; NAITO Lisa H; ROLLINS Chiquita M; Sam Adams; sheriff; SHIRLEY Lillian M
Cc: Tim Hartnett; Charlie Makinney (cmakinney@ci.portland.or.us); Christine Kirk; Donna D. Taggart; Jane Adams; Jessi Rhodes; Linda S Metzger; Maria Rubio; Mavis Murray; Sue Rutledge; WINTERS Nancy; BOGSTAD Deborah L; BOWEN-BIGGS Tara C; BROWN Jann O; CARROLL Mary P; Catherine Moyer; Charlene Willett; Doug Bray; FARRELL Delma D; GORDON Kathy; HUDSON Ray; Lee Graham; LENNON Karolin M; Leslie Nelson; LEWIS Sue E; Louise Grant; MCKEEL Gail H; MOORE Timothy A; NICE Matt L; Peter Ozanne; Priscilla Connolly; SODEN Stephanie A; Steve Liday; Susen Ritchey; WESSINGER Carol M
Subject: FW: Grant Award

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

From: HANSELL Lisa M
Sent: Thursday, September 22, 2005 10:10 AM
To: NAITO Lisa H
Subject: Grant Award

This was previously sent as a link that didn't work.

Grant will support children exposed to violence

Multnomah County awarded \$420,000 from Department of Justice

Contact: Chiquita Rollins, County Human Services, Domestic Violence Coordinator's Office, 503-988-4112

The Department of Justice's Office of Justice Programs announced \$6.2 million in awards to 15 communities to support children and families exposed to violence, including experiencing and witnessing violent crime, sexual and physical assault, child abuse, and domestic violence. Multnomah County was awarded a total of \$420,000 for its Safe Start project.

The Safe Start in Multnomah County Project will develop collaborative strategies to reduce the impact of young children's exposure to the co-occurrence of child abuse and domestic violence. Young children, age six or younger, are more likely to be exposed to violence in the home than in the community. They may be directly exposed to violence in the form of physical abuse, sexual abuse, neglect, maltreatment, and/or threat of harm, or indirectly exposed by witnessing domestic violence.

Research indicates that children who have been exposed to both child abuse and domestic violence are more likely to be harmed by the exposure than those children exposed to one form of violence alone. The Safe Start project will provide direct services to children who have been exposed to child abuse and domestic violence and their mothers, and will provide consultation and technical assistance to professionals, specifically child welfare workers, working with this population.

"A child who witnesses or is exposed to violence at a young age can experience severe trauma, and Safe Start provides these children and their mothers with tools and resources to heal and overcome this barrier," said Chiquita Rollins, Multnomah County Domestic Violence Coordinator.

9/22/2005

The co-applicants/collaborative partners for the project include the Multnomah County Human Services Domestic Violence Coordinator's Office, Oregon Department of Human Services Child Welfare Division, Volunteers of America, Catholic Charities El Programa Hispano, Community Advocates for Safety and Self-Reliance, and Portland State University Child Welfare Partnership.

From the September 14, 2005 Multnomah County Media Advisory



Department of Community Justice
MULTNOMAH COUNTY OREGON
Office of the Director

501 SE Hawthorne Boulevard, Suite 250
Portland, Oregon 97214
(503) 988-3701 phone
(503) 988-3990 fax

**Impact of State Budget Cuts on the County FY06 Budget
(Updated September 20, 2005)**

- DCJ will receive \$1.898 million less in state adult community corrections funds in FY 06; we will receive slight increases for juvenile services through Gang Transition Services (\$45,680 for FY 06) and a small reduction in Juvenile Crime Prevention (\$25,201 less for FY 06) funds.
- The slight increase in state funds DCJ's juvenile division received resulted from higher than expected GTS revenue. We are using these funds to cover expected Medicaid shortfalls in our Multi-Systemic Therapy program, fully fund the supervision of youth gang offenders in GRIT and continue to fully fund Communities of Color contracts.
- Under the SB1145 funding formula, our county's share of the statewide community corrections appropriation is allocated based on the proportion of adult offenders who are on community supervision who live in our county. That share declined from 25.6% during the last biennium to 22.6% this biennium. As a result, Multnomah County will lose a total of \$4,036,076 in SB 1145 funds.
- The reasons for the drop in the county's caseload involve multiple factors. These factors include:
 - Less rapid population growth in Multnomah County relative to other counties.
 - Lower offender recidivism, which results in fewer offenders returning to supervision.
 - Lower crime rate in Multnomah County compared to neighboring counties.
 - Residual effects of prior state cuts that closed courts, and led to a decline in the number of offenders placed on probation in Multnomah County. While some counties returned to the same volume of cases processed following court closures, Multnomah County did not.
- As a result of these cuts, DCJ will lose twelve positions, including 7 parole and probation officers (PPOs), 1 community justice manager, 1 clinical coordinator, 1 corrections counselor (CC), 1 corrections technician (CT) and 1 office assistant (OA).
- Reductions in staffing and service levels could have been much worse if not for the Board's decision to enable us to redirect general funds designated for mandated treatment for medium risk offenders (Program offer 50071) to fund "services and supervision to ensure that public safety is continued for the most dangerous offenders." (Funding Flexibility for Medium & High Risk Offenders Budget Note)

- Under the flexibility provided by the Board, DCJ used \$819,000 appropriated for Program Offer 50071, \$100,000 in increased supervision fees and \$107,000 in additional federal Justice Assistance Grant funds to offset some of the staff and service reductions we were forced to take due to cuts in state revenue (a total of \$1,026,000).

Budget Change	Impact
SB 1145 cut from adopted '05-'06 Budget	(\$1,884,500)
Increased supervision fees	\$100,000
Justice Assistance Grant	\$100,000
Low/Medium Risk Treatment Program Offer	\$819,000
Remainder to cut to balance SB 1145 reduction	(\$858,632)

- Without this flexibility, we would have lost a total of 15 positions (including 10 PPO positions and \$671,000 in housing services).
- Even with the flexibility to offset state cuts, we will still see cutbacks in important services for adult offenders. These cuts will result in:
 - Increased caseloads at non-specialized field units (from 52 offenders per caseload to up to 60.) *Net reduction: \$645,035 (7 PPOs, 1 CC, 1 CT).*
 - Approximately 40 misdemeanor DUII offenders will be returned to the courts and no new misdemeanor DUII cases will be accepted. *Net reduction: \$84,308 (1 PPO).*
 - Loss of in-house batterer's intervention for approximately 250 resistant domestic violence offenders (we are seeking a way to provide 30 slots of targeted intervention services in the community). *Net reduction: \$21,542 (elimination of 1 clinical coordinator, and addition of \$50,000 in contract services).*
 - Reduced supervision for 225 domestic violence offenders. (Our DV unit has operated at caseloads above 80 offenders per PPO – state cuts have prevented us from adding PPO to reduce these caseloads and the situation was further exacerbated by the loss of 2 PPOs under our Project Safe Neighborhood grant. We are addressing this situation by developing a risk-based assessment process to identify domestic violence offenders who could safely qualify for reduced supervision.) *Net increase: \$50,777 (.62 PPO).*

- Loss of services at the Day Reporting Center, including anger management classes and in-house treatment readiness **for all offenders under supervision**, and pre-release from prison planning and intensive case management for 80 sex offenders. *Net reduction: \$74,930 (1 CC).*
 - Loss of five housing beds (two for women, three for men), which reduces our capacity to house offenders releasing from prison or jail. *Net reduction: \$65,500 (\$28,000 in Emergency Housing beds and \$37,500 in Joint Access beds).*
 - Elimination of one residential drug treatment bed for women (serves approximately two women per year). *Net reduction: \$36,500 in contracted bed.*
 - In addition, we have made other adjustments to balance our Adult Services Division budget as a result of the state reduction.
- Through this process, we have attempted to prioritize interventions aimed at high and medium risk offenders and to maintain a balance of supervision, sanctions and treatment programs.