



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

On-line Streaming Media, View Board Meetings
www.co.multnomah.or.us/cc/live_broadcast.shtml

On-line Agendas & Agenda Packet Material
www.co.multnomah.or.us/cc/agenda.shtml

Americans with Disabilities Act Notice: If you need this agenda in an alternate format, or wish to participate in a Board Meeting, please call the Board Clerk (503) 988-3277, or the City/County Information Center TDD number (503) 823-6868, for information on available services and accessibility.

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 |

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. 332 for further info
or: <http://www.mctv.org>

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 Denu 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

Multnomah County Income Tax (ITAX) Obligations Pursuant to ITAX
Administrative Rule 11-614

- 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.



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

On-line Streaming Media, View Board Meetings
www.co.multnomah.or.us/cc/live_broadcast.shtml

On-line Agendas & Agenda Packet Material
www.co.multnomah.or.us/cc/agenda.shtml

Americans with Disabilities Act Notice: If you need this agenda in an alternate format, or wish to participate in a Board Meeting, please call the Board Clerk (503) 988-3277, or the City/County Information Center TDD number (503) 823-6868, for information on available services and accessibility.

SEPTEMBER 20 & 22, 2005 BOARD MEETINGS 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 2 | 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 |

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. 332 for further info

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

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 Denu 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

Multnomah County Income Tax (ITAX) Obligations Pursuant to ITAX
Administrative Rule 11-614

- 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.



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:**

David A. Boyer

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

| <u>Subject</u> | <u>Program Offer #</u> | <u>Estimated Cost</u> | <u>Reason for Funding</u> |
|---|------------------------|-------------------------------|---|
| 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 Votes Received | | |
|-----------|--|------------|------------|-----------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | 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) | <i>see below</i> | <i>see below</i> | 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 (MCIJ) | 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) | <i>see below</i> | <i>see below</i> | 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 advace 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 (COCP) | 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 |
|-----------|--------------|-----------------|--------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------------------|------------------------------------|---|---------------------|---------------|
|-----------|--------------|-----------------|--------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------------------|------------------------------------|---|---------------------|---------------|

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

| Adjustments To Offers Made By MCSO To Balance State Cuts: | | | | | | | Non-State Resources (General Fund) | | | | | |
|---|--------|---|------------|-----------|---|-----------|------------------------------------|-------------------|-------------------|-------|--------|-------------|
| 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 | (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 | |
| 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 Votes Received | | |
|-----------|---|------------|------------|-----------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | 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 Votes Received | | |
|-----------|--|------------|------------|-----------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | 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 Votes Received | | |
|-----------|--|------------|------------|-----------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | 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

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

| Program # | Program Name | Department | Board Rank | Outcome | | Board Votes Received | | |
|-----------|--|------------|------------|-----------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | 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 |

Round 2 Rankings, 3/24/2005

| Program # | Program Name | Department | Board Rank | Outcome | | Board Score | Board Votes Received | | |
|-----------|---|------------|------------|-----------|-------------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | | 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 | |

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 Score | 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 | |

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 (COCP) | 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 |

Round 2 Rankings, 3/24/2005

| Program # | Program Name | Department | Board Rank | Outcome | | Board Score | Board Votes Received | | |
|-----------|--|------------|------------|-----------|-------------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | | 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 | |

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

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 |
| 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 | Board Score | | 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 Votes Received | | |
|-----------|--|------------|------------|-----------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | 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

www.multnomah.or.us/priorities

Round 2 Rankings, 3/24/2005

| Program # | Program Name | Department | Board Rank | Outcome | | Board Votes Received | | |
|-----------|--|------------|------------|-----------|-------------|----------------------|---|---|
| | | | | Team Rank | Board Score | 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. Schrunk; SURFACE Rex B; CRUZ Serena M; FULLER Joanne; Jim Jeddelloh; 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.

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.