

Multnomah County Service *Estimated* Impact (E-Board, December Across the Board, and M28 Cuts)*

Agency/ Department/ Division	Common or Program Name	Immediate Direct County Loss	Immediate County Contracts	County FTE	Series (E-B, Dec-cut, M28, FY03-05, Other)	Impact Estimations/ Service Notes
DBCS						
	Gorge Commission Cut	-	-		M28	Indirect. This does not translate into a funding loss to the county. However, the Gorge Commission has indicated this cut will reduce the outreach and public involvement efforts they had planned for Management Plan Review.
	Land Use Planning	-	-		M28	Indirect. It is understood that this is all Transportation & Growth Management (TGM) grant money, which is not significant to BCS at this time.
	A&T Cut	20,000	-		M28	Absorbed loss with vacant position savings and some additional dedicated revenues. Expect no impact to service level.
Total DBCS		20,000	-	0		

CCFC

	Healthy Start	150,000	-		E-B	State asked for voluntary for one-time savings, else cut next FY. Amount entered was OFFERED TO STATE NOT OFFICIAL (start-up savings: won't affect direct service)
	Family Preservation and Support	51,971	-		E-B	State asked for voluntary for one-time savings, else cut next FY. Amount entered was OFFERED TO STATE NOT OFFICIAL (carry-over savings: won't affect direct service)
	Great Start	91,490	-		M28	Absorbed loss with carryover from FY02, no impact. Expecting an impact for FY03-05)
	Crisis Nurseries	-	104,401		M28	Multnomah VOA would be unable to serve 145 children/families, they would be unable to serve individuals on waiting lists or referred from DHS.
	CASA	-	9,750		M28	Approximately 50-55 cases could be impacted by this reduction.
	Locally Invested Grant Flexible Funds (Great Start and Children Youth & Family)				FY03-05	Amount of decrease unknown (may be substantial), Pg. C-9
	Great Start	? 94692	-		FY03-05	Annual decrease estimated by CCFC
	Crisis Nurseries		? 55298		FY03-05	Annual estimated decrease. Note this program is partially restored (from a 58% cut to 26% cut).
Total CCFC		293,461	114,151	0		

DCHS

ADS	Reduce Oregon Project Independence	-	19,856		Dec-cut	Some clients annually may see reduced in-home services. Some are very impaired (levels 1-6). District 9 senior centers provide these services. Additional provider staff will also be eliminated. Multiple contractors are involved.
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ADS	Special needs payments	-	-		Dec-cut	Indirect. Reducing payments for household items and home adaptations for clients in community-based care.
ADS	Eliminate General Assistance (Dec cut=95% & M28=5%)	310,223	-	13	Dec-cut (M28)	1090 persons will lose cash assistance. Clients aged 18-64 with resources of \$50 or less – SSI or SSDI pre-eligible. 95% of program estimated to end in December cut with the final 5% to end if M28 passes.
ADS	Eliminate State General Funds for Retired Senior Volunteer Program (RSVP).	-	-		Dec-cut	Indirect. Eliminate State General Funds for Retired Senior Volunteer Program (RSVP)-- indirect impact.
ADS	Assisted Living Facilities (ALF) & Nursing Facilities rollbacks	-	-		M28	Indirect. There are 18 assisted living facilities in Multnomah County. 288 Medicaid clients in the county who could lose their housing. May close nursing home facilities.
ADS	Eliminate ALF & Nursing Facility COLA	-	-		M28	Indirect. This could affect mostly nursing facilities with high numbers of Medicaid clients (34 facilities in Multnomah County, 1,382 Medicaid-eligible people residing in these facilities.)
ADS	Medicaid Long-Term Care (level 10-14)	102,855		21	M28	Reduce benefits for Medicaid Long-Term Care (level 10-14): 1,480 clients will lose services. Phased implementation beginning 2/1/03. FTE loss will occur as of 7/03. Additional FTE loss expected.
ADS	Medicaid Long-Term Care (level 15-17)	136,475	-	5	M28	1,606 persons are scheduled to lose services. Many getting home care will likely go to a nursing facility due to greater risk of emergency medical problems. Additional elimination expected FY04 as program moves people to homes.
ADS	Medically Needy	466,310	-	19.75	M28	1,972 clients will no longer have medication coverage (more than half are disabled clients of any age), or alcohol and drug or mental health treatment.
ADS	Lose Medicare Part B coverage (SMB)	24,340	-	1	M28	Eliminate payment of Special Low-Income Medicare Beneficiary (SMB) for approximately 625 clients.
ADS	Veterans Counseling Program	102,730	-	4	Other	Veterans Counseling Program cut indirectly due to resource reallocation. 1,500 will lose services.
ADS	Eliminate Oregon Project Independence	? 80000	? 860000		FY03-05	Eliminates, pg C-29. Dept estimates 1,200 clients lose services (per year). Possible restoration by legislature.
ADS	Survival Priority (Medicaid long-term care 5-17)				FY03-05	Eliminates, pg C-29 (Feds say no to this cut and it is being reexamined)
DD	DD47: Semi-Indep Living	-	215,634		M28	121 clients would be unable to receive the supportive services that allow them to live independently. Note that DD M28 information good as of 1/6/03 and will change.
DD	DD48: Title XIX admin and Case Mgmt	367,000	-	16	M28	Eliminates County capacity to provide monitoring and oversight of Title XIX-funded service plans and could eliminate one-third of the Division's case management capacity. These cuts have the potential to nearly double current caseloads as of 2/1/03. Note that DD M28 information good as of 1/6/03 and will change.

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DD	DD49: Reduce Family Support	-	409,000		M28	372 families would be unable to access services such as day habilitation, family training, occupational and physical therapy, respite care, speech, hearing, and language services, specialized medical equipment, and accessibility adaptations. Note that DD M28 information good as of 1/6/03 and will change.
DD	DD54: Eliminate a sub-set of Vocational Services	-	1,050,495		M28	Estimate 235 clients would lose employment supports. Note that DD M28 information good as of 1/6/03 and will change.
DD	DD148: Brokerage- Community Options Personal Agents	246,000	-	10	M28	Note that DD M28 information good as of 1/6/03 and will change. Eliminates all personal agent support in planning for and obtaining services for 110 current clients and another 370 who are scheduled to be enrolled during the next two years. This totals 480 clients losing service.**
DD	DD149: Brokerage Community Options Services	-	434,000		M28	Note that DD M28 information good as of 1/6/03 and will change. This eliminates a large number and variety of in-home support services for 110 current and 370 future enrollments. Services include homemakers, physical & occupational therapy, respite care, speech, hearing, and language services, specialized medical equipment, and accessibility adaptations.**
MH&AS	Disenrollment of OHP In-Pat/Out-Pat MH Tx	-	1,666,666		E-B	Disenrollment for MH coverage for inpatient and outpatient Tx services. MH would sustain ~\$5m annually beginning 3/1/03
MH&AS	Reduction in OHP by 2%	-	216,000		Dec-cut	Reduction in OHP 2% (\$650k/yr)
MH&AS	MHS25: Community Crisis- ICP, Mobile Crisis, Phone Ctr	95,553	271,589		Dec-cut	This reduction represents approximately 20% of the call center and drop-in clinic.
MH&AS	AD66- Out-Pat TX	-	124,674		Dec-cut	Impact to adult outpatient treatment services (estimates forthcoming)
MH&AS	MHS20: Mental Health Adult Outpatient	315,187	315,187	10	M28	Approximately 2,579 adult clients will be impacted by this cut.
MH&AS	MHS21: Psych Day Tx	-	91,610		M28	Day Treatment slots for children (estimates forthcoming)
MH&AS	MHS22: Community Tx-Children	-	130,525		M28	Approximately 562 children will be impacted by this cut.
MH&AS	MHS25: Community Crisis- ICP, Mobile Crisis, Phone Ctr	278,726	793,299	11	M28	This represents the remaining 80% of the call center and drop-in clinic (see above).
MH&AS	MHS28: Cut MH residential Tx-Adult	-	304,610		M28	An estimated 262 adults may be affected.
MH&AS	MHS38: Cut MH job assistance	-	90,783		M28	About 20 people may be impacted by this program elimination.
MH&AS	AD61: Reduce A&D residential Tx	-	660,000		M28	An estimated 72 adults may be impacted in Multnomah County.
Total DCHS		2,445,399	6,793,928	111		

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	Disenrollment of OHP for Adult Dental	372,000	-		E-B	Estimate 4,000 of our current 20,000 clients will lose benefits. On average, clients visit the dentist twice a year. A Medicaid visit brings in \$206 per visit. If these clients became “self pay,” we’d collect \$20 a visit. The net loss would therefore be \$186 per visit. So the total loss in revenue would be \$1,488,000 in a year.
	Eliminate OHP coverage lines 559-566 (see below primary care & dental reduced eligibility) see below		-		E-B	Eliminate coverage for lines 559-566 for OHP prioritized list of healthcare services. (1/1/03)
	Eliminate General Assistance program and shift GA clients to OHP standard	121,666	-		Dec-cut	There are 900 GA clients in Multnomah County. This change would mean that current GA clients (who are disabled enough not to be able to work), and will lose their cash grant, will also have to pay monthly premiums to maintain their medical coverage. For most of these individuals, this will be impossible, resulting in an increase in the number of uninsured individuals in the county. Some are clients of MCHD. MCHD will lose the ability to bill Medicaid for their care. As a result, it will not be able to serve these clients. Because Medicaid demand for service is high, it will seek to serve other clients in their place.
	Change eligibility for adults/couples	700,000	-		Dec-cut	At present, OHP eligibility starts with the date of application. Under this change, in many cases, clients will not be eligible until 2 months after they apply. MCHD will be financially unable to serve most new applicants until after their OHP eligibility
	Eliminate prescription drug OHP standard	240,000			M28	On the cut of the pharmacy benefit to the OHP standard population, we are estimating the revenue impact (without shifts in client services) would be about \$80,000 a month, or roughly 20% of our Medicaid pharmacy revenue.
	Medicaid Long-Term Care- Primary Care and Dental	306,000	-		M28	A relatively small number at MCHD will lose the ability to bill Medicaid for their care. As a result, it will not be able to serve these clients. Because Medicaid demand for service is high, it will seek to serve other clients in their place.
	Medically Needy- Pharmacy	114,000			M28	The Medically Needy program provides pharmaceutical benefits to 8,700 Oregonians. These are clients who would be uninsured in MCHD’s Primary Care system, but have a pharmacy benefit. The impact would be on MCHD’s pharmacy revenues.
	Lose Medicare Part B coverage (supports)	20,000	-		M28	This cut would cause certain individuals to lose Medicare Part B coverage. MCHD estimates that it will affect approximately 5% of its annual Medicare revenues. State actions that will alter the payor mix of our clinical and other service delivery

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	Reduce funding for school-based health centers	88,000	-		M28	The \$88,000 reduction would occur in the last five months of this fiscal year. It is presumed that next fiscal year, the state would eliminate its full annual grant, \$212,000. MCHD now operates school-based health centers in 13 schools. The system is funded by a combination of general funds, state grant dollars and OHP and Family Planning Enhancement Program (FPEP) dollars. If state dollars were lost, MCHD would either have to backfill with general fund dollars or close two to three school-based clinics.
	Field nursing	131,176	-	2	M28	Funding from Child Welfare provides two community health nurses to work as part of Family Support Teams. The CHNs are out stationed at two child welfare branch offices. Family Support Teams work with families who are in danger of losing custody of their children due to substance abuse issues. The CHN works as part of the multidisciplinary team and provides health consultation to the team and families served by the team. Impact could be loss of health expertise for working with families in the child welfare system.
	Primary Care-- perinatal and prenatal programs	25,000	-		M28	These funds support MCHD's primary care system. If these funds were lost, they would have to either be backfilled with county general funds or MCHD would further reduce its capacity to care for uninsured women who are receiving prenatal and perinatal.
	Primary Care and Dental, reduce eligibility (incls EB cuts to OHP coverage lines 559-566, see above)	300,000	-		M28	This will reduce the number of treatments MCHD will be able to bill for. At this level of reduction, MCHD would lose the amount of revenue needed to serve roughly 500 uninsured clients. MCHD would need to serve roughly 500 fewer uninsured clients and
	Pharmacy- medical equipment	50,000	-		M28	Health currently bills little to Medicaid for DME. It is exploring other billing options to reduce this loss. However, failing an acceptable option, it would have to reduce services provided to uninsured clients in this area.
	TB Clinic	51,000	-	0.7	M28	This reduces ability to respond to communicable diseases. It will result in eliminating nursing staff (0.7 FTE) on MCHD's TB teams.
	Eliminate \$125,000 expansion of Office of Multicultural Health	-	-		M28	Indirect. This will not directly affect MCHD or its clients.
	Eliminate funds to train and certify health care interpreters	-	-		M28	Indirect. This will not affect MCHD or its clients.
	Reduce OHP pharmacy reimbursement	-	-		M28	Indirect. Reduce OHP pharmacy reimbursement to average wholesale price (AWP) minus 17%. This will not affect MCHD's revenues or its ability to provide prescribed medications to its clients.

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	Do not distribute Safety Net Clinic funding	-	-		M28	Indirect. MCHD does not receive Safety Net Clinic funding. However, this reduction will significantly affect other safety net providers in the county and in the Metro area, and will result in an increase in the number of uninsured individuals unable to get medical
	Eliminate outlier payments for DRG hospitals	-	-		M28	Indirect. Eliminate outlier payments for DRG hospitals and reduce inpatient and outpatient reimbursement for DRG hospitals. This should not directly affect MCHD.
	OHP reduction (35 lines)				FY03-05	Eliminate 35 lines on the prioritized list of services (impact known). Pg C-25.
Total Health		2,518,842	-	2.7		

DCJ

	Across the board DOC reduction (12/02)	483,917	-	3	Dec-cut	These reductions were mostly backfilled by under spend DOC and 3 vacant position savings.
	Reduce Adult Supervision	310,573	17,130	13	M28	Affects field services in Adult Supervision. Approximately 1,500 offenders would no longer be supervised. The most serious offenders would remain under supervision. CJ's ability to address property and drug crimes will be significantly diminished.
	Housing Services	-	136,480		M28	Reduction to adult housing services.
	Transition Services	95,211	-	3	M28	Reduction to adult transitional services
	Domestic Violence Services	77,187	-	3	M28	Reduction to domestic violence services
	Family Service Unit	155,857	-	5	M28	reduction to family services
	Mental Health/Alcohol & Drug	96,333	372,614	4	M28	Reduction to mental health and A&D services
	Other Adult Services	213,910	96,870	6	M28	Reduction to other support services such as electronic monitoring, community justice initiatives, and pre-trial services.
	JCJ Close Custody Services	-	-		M28	Indirect. Multnomah County youth occupy approximately 20-25% of OYA close custody beds, an allocation of 101 beds. Closure of 4 facilities could result in a reduction of 42 beds for juvenile offenders, causing early release. Juvenile offenders committed to these OY
	Gang transition services	-	124,887		M28	Multnomah County received \$3,150,000 in Gang Transition Services Funds from OYA for the biennium ending June, 2003. These dollars support a community-centered network of service providers focused on high-risk, gang-involved African-American youth, ages 12
	Juvenile diversion programs	60,867	-	2	M28	OYA – Reduce juvenile crime prevention - diversion programs
	OYA JCP Basic	71,884	-	1	M28	OYA – Reduce juvenile crime prevention – basic services grants
	CJC-JCP Prevention	115,006	-	6	M28	Criminal Justice Commission -juvenile crime prevention basic services grants
Total DCJ		1,680,745	747,981	46		

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MCSO

	Across the board DOC reduction (12/02)	253,779			Dec-cut	Reduce officer training and cancel settlement payment
	Reduce SB1145 funds Inverness Beds: 2 Dorms 114 beds	754,584		14	M28	Close two dorms at Inverness for a loss of 114 beds
Total MCSO		1,008,363	-	14		

DA

	DA Salary Reduction	16,000	-		M28	Estimate: State reduction of DA's salary by 20%
	Deputy DA supplement	?	-	?	M28	Reduction unclear (biennium estimate is -34.7% from supplement)
	Witness fees eliminated				FY03-05	Eliminate. Were previously not budgeted in MultCo-- impact already absorbed, pg D-12
	Domestic Violence Grants				FY03-05	Reduction unclear (estimate 7%), pg D-15
	Victims Assistance				FY03-05	Reduction unclear (estimate 25% for Child abuse & other victim supports due to decreased CFAA), pg D-15
Total DA		16,000	-	0		

LPSCC

	Across the board DOC reduction (12/02)	6,228	-		Dec-cut	Reduction taken in outside research contracts, no COLAs or merit increases for staff. New director expected in mid-January which may alter these current reduction steps.
	Reduce SB1145 funds	18,519	-		M28	Reduction taken in outside research contracts, no COLAs or merit increases for staff. New director expected in mid-January which may alter these current reduction steps.
Total LPSCC		24,747	-	0		

County Total (all cuts, except FY03-05)	8,007,558	7,656,060	173			See important notes below re: FTE
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County M28 only total (for remaining FY03)	5,359,490	5,357,275	153	M28		See important notes below re: FTE
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***Important notes**

These estimates are constantly changing (check updated time below for more recent information).

Changes are due to updates at the State, agency updates of estimates, and various department strategies used to respond to the loss (e.g., Dept. reallocation).

Note that these figures are only for the remaining FY03 (beginning in 2/1/03 in most cases). On-going cuts will be annualized in most cases (see service notes for exceptions).

In some cases FTE estimates were given in ranges--maximum estimates are reported herein. Additional significant staff loss will occur as of 7/03, due to these cuts.

E-B=November DHS E-Board cut; Dec-cut=December Governor's across the board cuts; M28=Measure 28/HB5100 cut; Other=cut indirectly related to State cut (Dept reallocation).

Information from the FY03-05 budget is based on the proposed budget, which did not include program detail. This estimate will change.

Sources:

DBCS (Kathleen Tuneberg, Tom Simpson); CCFC (Aimee Ortiz); ADS (Mary Shortall, Jim McConnell); DD (Howard Klink);

MH&AS (Wendy Lear); HD (Dan Kaplan); DCJ (Shaun Coldwell); MCSO (Larry Aab, Christine Kirk); LPSCC (Christine Kirk).

DA (Judy Phelan), Governor's Proposed Budget estimates courtesy of Association of Oregon Counties (Bob Cantine)

Last updated 1/30/03, 9:00 AM by Matt Nice x83364.