

BEFORE THE BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

**RESOLUTION NO. 09-072**

Adopting the 2010 Budget for Multnomah County and Making Appropriations Thereunder,  
Pursuant to ORS 294.435

**The Multnomah County Board of Commissioners Finds:**

- a. The Multnomah County budget, as prepared by the duly appointed Budget Officer has been considered and approved by the Board.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 27th day of May 2009.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The appropriations authorized are attached to this resolution as Attachment B.
- f. Board budget notes of actions to be taken during the next year are attached to this resolution as Attachment C.
- g. The Tax Supervising and Conservation Commission has certified the budget and there are no recommendations or objections.

**The Multnomah County Board of Commissioners Resolves:**

1. The budget, including Attachments A, B, and C, is adopted as the budget of Multnomah County, Oregon.
2. The appropriations shown in Attachment B as amended are authorized for the fiscal year July 1, 2009 to June 30, 2010.

ADOPTED this 4th day of June, 2009.



BOARD OF COUNTY COMMISSIONERS  
FOR MULTNOMAH COUNTY, OREGON

  
\_\_\_\_\_  
Ted Wheeler, Chair

REVIEWED:

AGNES SOWLE, COUNTY ATTORNEY  
FOR MULTNOMAH COUNTY, OREGON

By 

\_\_\_\_\_  
Agnes Sowle, County Attorney

SUBMITTED BY:

Carol M. Ford, Director, Dept. of County Management

# ATTACHMENT A MULTNOMAH COUNTY FY 2010 BCC ADOPTED BUDGET AMENDMENTS

(Based on Proposals Made During April/May/June Worksessions)

Adopted June 4, 2009



Proposed Funding Sources					
Proposed By	Program	PO #	Exec Budget	Proposed	Available Funding
Kafoury	Sobering - Reduced for City of Portland Funding Commitment	25091		(289,000)	\$289,000
Kafoury	US Marshall Revenue Increase	TBD		225,000	\$225,000
Kafoury	Reduce Unappropriated Balance	95000		809,845	\$1,167,989
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>					<b>\$1,681,989</b>

Proposed New Expenditures					
Proposed By	Program	PO #	Exec Budget	Proposed	Additional Expenditure
Shiprack	Warrant Strike Force (2.00 + 0.5 Admin/Support FTE)	60068B		258,144	\$258,144
Kafoury	Homeless Benefits Recovery Pilot Project - Contract Services	25115		399,000	\$399,000
Shiprack	211 Info	10010		50,000	\$50,000
Shiprack	Regional Arts & Culture Council	72090		165,291	\$165,291
Shiprack	REVISED: TSI Weekender Program 1/	60038A		15,554	\$15,554
Shiprack	Resolutions Northwest - Parkrose Mediation - Contingent upon City of Portland funding other 1/2 of the program	TBD		32,000	\$32,000
McKeel	Special Investigation Unit (SIU) Fund Shortfall	60067A		276,000	\$276,000
McKeel	Increase Bond Obligation by \$1.6 million for Library Material Management Project (paid by Library Fund)	80021		0	\$0
Shiprack	Oregon Partnership Community Response to Minor In Possession	25095		100,000	\$100,000
Kafoury	3.00 Deputy District Attorneys (DA discretion)	TBD		386,000	\$386,000
<b>TOTAL NEW EXPENDITURES</b>					<b>\$1,681,989</b>

Withdrawn Amendments					
McKeel	Library Materials Movement	80021		1,600,000	\$1,600,000
Cogen	Eliminate Warrant Strike Force (2.00 FTE)	60068A		(332,196)	(\$332,196)
	Shift Funding to Special Investigations Unit	60067A		332,196	\$332,196
McKeel	Special Investigations Unit (5 + 1 Support FTE) 2/	60067A		508,574	\$508,574
McKeel	BIT Reserve Reduction for SIU	95000		280,000	\$280,000
Cogen	Sustainability - support a AmeriCorps Volunteer/Intern	72003		27,801	\$27,801
McKeel	Drug Court 2.00 DDA's	15009B		241,796	\$241,796
Kafoury	2.80 FTE Neighborhood DA's	15018B/C		386,657	\$386,657

**Available Funding From Above**

**\$1,681,989**

**New Expenditures**

**\$1,681,989**

**BALANCE FOR CGF CONTINGENCY**

**\$0**

**Notes:**

1/ The TSI Weekender Program's total cost is \$213,114; however, MCSO is proposing to use savings from the Retiree Incentive Program, Military Leave and Family Medical Leave of \$197,560 to offset the cost of the program.

2/ Special Investigations Unit uses some Retiree Incentive Program to offset some of the costs. There are also grant funds budgeted.



Attachment A - Multnomah County  
FY 2010 Departmental Amendments

ADOPTED - June 4, 2009



Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
<b>Technical Amendments</b>								
72071	Capital Improvement Program	DCM	0	726,000	726,000	0.00	Adjusts BWC and projects in Capital Program to reflect current project status.	10_DCM_TA_01
72072	Asset Preservation Program	DCM	0	95,000	95,000	0.00	Adjusts BWC and projects in Asset Preservation program to reflect current project status.	10_DCM_TA_01
72048B	A&T System Upgrade	DCM	0	45,000	45,000	0.00	Adjusts BWC and projects in the Financed Projects Fund to reflect current project status	10_DCM_TA_02
Various	Wage Freeze	All					Final adjustment for COLA, merit, and step freezes based on Adopted Budget.	10_OVER_TA_01
Various	Service Reimbursements	All					Adjusts budgets for internal services and to balance service reimbursements between departments.	10_OVER_TA_02
1003	Capital Acquisition Fund	NOND	0	0	0	0.00	Corrects revenue object code	10_Nond_TA_01
10023	Capital Debt Retirement Fund	NOND	0	0	0	0.00	Changes coding from Contingency to Unappropriated Balance	10_Nond_TA_02
40040	Business and Quality - Accounting & Financial Services	HD	0	(111,982)	0	0.00	Adjustment for HD Building Mgmt to account for Vacancy credit omitted in requested budget submittal	10_HD_TA_01

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<b>Staffing Amendments</b>								
Various	Job Class Updates	Countywide	0	0	0	0.00	Updates the job class of 80.90 positions that the Board has approved for reclassification in FY 2009 but are not shown with the updated job class in the Approved Budget.	10_Over_SA_01
50021A	Juvenile Detention Services - 48 Beds	DCJ	0	5,760	5,760	0.50	Adds 0.50 Juvenile Custody Services Specialist & decreases overtime no change to funding	10_DCJ_SA_01
50009	Family Court Services	DCJ	0	2,367	2,367	0.50	Shifting funding within the Parental Access & Visitation grant from professional services and temp to 0.50 Marriage & Family Counselor Associate	10_DCJ_SA_02
50037 50030A 50019A	Multiple DCJ Program Offers	DCJ	0	317,607	317,607	3.00	Adds 3.00 FTE using Local 88 GF Wage Freeze savings, added too late to be part of the Proposed Budget.	10_DCJ_SA_03
80000, 80019, 80020	Multiple Library Program Offers	LIB	0	0	0	0.00	Reduces a 1.00 FTE Librarian position and increases a Program Supervisor from 0.75 FTE to 1.00 FTE in the Reference, Adult Services, and Programming (RASP) Division and increases an Operations Supervisor from 0.50 FTE to 0.75 FTE in the Neighborhood Libraries Division.	10_LIB_SA_01
60016A	MCSO Logistics Unit	MCSO	0	333	333	0.00	Restore 1.00 FTE Logistics Evidence Tech in logistics by cutting vacant Corr Tech	10_MCSO_SA_01
60018A	MCSO Laundry & Property	MCSO	0	1,523	1,523	0.00	Restore 1.00 FTE Laundry Supervisor by a cutting Corrections Tech	10_MCSO_SA_02
91013	Road Services	DCS	0	29,927	29,927	2.00	Adds 2.00 FTE using Local 88 GF Wage Freeze savings, added too late to be part of the Proposed Budget.	10_DCS_SA_03
91011	Budget & Operations Support	DCS	0	11,594	11,594	0.80	Adds 0.80 FTE using Local 88 GF Wage Freeze savings, added too late to be part of the Proposed Budget.	10_DCS_SA_03
91016	Bridge Engineering	DCS	0	18,292	18,292	1.20	Adds 1.20 FTE using Local 88 GF Wage Freeze savings, added too late to be part of the Proposed Budget.	10_DCS_SA_03



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<b>Staffing Amendments - continued</b>								
91021	Land Use Planning	DCS	0	(1,672)	(1,672)	0.00	Reduces 1.00 FTE Principal Planner (retirement) and adds 1.00 FTE Program Development Specialist. No net change to FTE.	10_DCS_SA_02
91012	County Surveyor	DCS	0	(65,948)	(65,948)	(1.00)	Reduce 1.00 OA Sr. (vacant) due to declining revenues.	10_DCS_SA_01
25145A	SUN Community Schools	DCHS	0	(3,534)	(3,534)	(0.25)	Corrects program offer 25145A by eliminating 0.25 FTE Program Dev Tech and increasing pass through by \$16,828. Grant was lost which funded the majority of the position.	10_DCHS_SA_01
25143 & 25145A	SUN Services System Administration & SUN Community Schools	DCHS	0	7,995	7,995	0.50	Restores 0.50 FTE Research Evaluation Analyst position in program offer 25143 SUN Services System Administration by reducing \$51,985 in professional services.	10_DCHS_SA_02
15009A	Felony Trial Unit B-Drugs/Vice	DA	64,754	14,057	78,811	1.00	Adds 1.00 FTE Legal Assistant using Local 88 GF Wage freeze savings, added too late to be part of the Proposed Budget.	10_DA_SA_01
40027	Early Childhood Prevention Restoration	HD	75,000	10,537	85,537	0.75	Adds a 0.75 FTE Project Manager using Local 88 GF wage freeze savings, added too late to be part of the Proposed Budget.	10_HD_SA_02

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<b>Staffing Amendments - continued</b>								
25055B	Mental Health Crisis Services - Scale CGF	DCHS	0	103,170	103,170	2.50	This transaction reallocates resources within the existing allocation to better meet the department's priorities. There is no net change in the GF.	10-DCHS-SA-03
25053A	Mental Health Quality Management & Protective Services						1. 25055B - eliminates the GF in pass through for secure transport which will now be coordinated/funded through the call center and two vacant positions at Project Respond. (\$261,389). 2. 25053A - restores Mental Health Consultants to provide protective services investigations for vulnerable populations from 0.20 FTE to 2.00 FTE (funded primarily with Verity funds) 3. 25143 - increase professional services funding data collection system support and cross jurisdictional convening for planning projects.	
25143	SUN Service System Administration						4. 25156A - restores 0.70 FTE Program Manager 1.00 position to provide needed management for funded program.	
25156A	Bienestar Social Services						Adds 1.00 FTE Facilities Specialist 3 that was omitted in the request.	10_DCM_SA_01
72066	Facilities Administration	DCM	0	21,199	21,199	1.00	Adds 1.00 FTE Revenue/Financial Analyst to DCM-Finance, within existing resources.	10_DCM_SA_02
72007	Chief Financial Officer	DCM	0	18,216	18,216	1.00	Reduces merit & COLA for CIC staff for FY 2010	10_Nond_SA_01
10016	Citizen Involvement Committee	Nond	(6,270)	(317)	(6,587)	0.00		



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<b>Revenue Amendments</b>								
50047	DUII Supervision and Enhanced Bench Probation	DCJ	3,291	45,858	49,149	0.50	Increases Enhanced Bench Probation Fees for DUII offenders based on updated revenue projections due to a fee increase in FY 2008 and increased collection of fees. The increase will fund a 0.50 Records Technician to support the program.	10_DCJ_RA_01
50030A	Adult Field Services - Felony Supervision	DCJ	0	11,250	11,250	0.00	Fugitive Apprehension Task Force revenue from the US Marshall Oregon District, to be used for materials, travel, and other expenses.	10_DCJ_RA_02
Multiple	Multiple Library Program Offers	LIB	21,687	963,840	985,527	4.50	Adds Library Foundation funding to the Library Fund for Raising a Reader, Books 2U, Summer Reading, Author Lectures, Teen Lectures, John Wilson Special Collections and Outreach, Matching Funds for Opportunity Online Hardware Grant, Director's Discretionary Fund, and Hollywood Library Entryway Redesign.	10_LIB_RA_01
91013	Road Services	DCS	0	1,394,000	1,394,000	0.00	Adds ARRA Funds to Transportation capital projects. Projects include Cornelius Pass Road Safety Improvements, 282nd Ave Overlay and Halsey & Stark St Sidewalk Projects	10_DCS_RA_01
25139	Anti-Poverty Services	DCHS	35,900	1,325,306	1,361,206	0.00	Allocation of ARRA stimulus funds for Community Services Block Grant (CSBG) projects for re-employment services to those most drastically impacted by the recent economic downturn.	10_DCHS_RA_01
25119	Energy Services - Weatherization	DCHS	226,256	4,376,633	4,602,889	6.00	Allocation of ARRA stimulus funds for Weatherization/Energy Services projects to reduce energy waste in low income residential housing. The emphasis will be on targeting 300 low income multi-family dwellings and 60 single family households.	10_DCHS_RA_02
25088A	Coordinated Diversion for Persons with Mental Illness	DCHS	0	29,294	29,294	0.22	Increase in Local Administration dollars - State Mental Health Grant amendment #136 restoring a Program Supervisor position from 0.78 FTE to 1.00 FTE	10_DCHS_RA_03

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<b>Revenue Amendments - continued</b>								
25040	Domestic Violence Program	DCHS	2,599	57,465	60,064	0.53	Increased revenue from Department of Justice, Office of Violence Against Women DVERT grant which restores a Program Development Spec from 0.47 FTE to 1.00 FTE to coordinate mult jurisdictional DV projects.	10_DCHS_RA_04
25145A	SUN Community Schools	DCHS	3,368	75,858	79,226	0.50	New grant funding from the Oregon Early Childhood Community Schools Linkages Project (ECCS) which funds a 0.50 FTE Program Development Specialist (PDS) and associated materials/supplies. The PDS will develop and implement specific activities and strategies at school sites, in conjunction with school personnel, while building relationships and collaborations between providers of early childhood services and SUN Community Schools.	10_DCHS_RA_05
40012	Services for Persons Living with HIV	HD	853	282,971	283,824	0.00	Ryan White Part A grant increase provides additional funding for primary care, medical case management, and support services delivered to low income persons living with HIV/AIDS and also provides support for service planning, design, implementation, and quality management.	10_HD_RA_01
40007	Health Inspections & Education	HD	1,516	25,795	27,311	0.00	The overall goals of the Food Defense Grant are to fill a food defense surveillance gap in the farm-to-table food chain at the restaurant level, and to enhance restaurant operators' ability to prepare for and respond to emergencies. The overall outcome of the project is the development of new guidelines and materials that are tailored to the needs of both restaurant inspectors and operators and can easily be incorporated into ongoing food safety work.	10_HD_RA_02



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<b>Revenue Amendments - continued</b>								
40045A	Health Equity Initiative	HD	137	2,358	2,495	0.00	Northwest Health Foundation grant funds a short-term project to work with legislators and key policy makers to promote the inclusion of health equity principles in legislation and to develop training programs to educate the community on health equity issues, key messages, and how to impact legislation.	10_HD_RA_03
40047	Chronic Disease Prevention	HD	2,142	36,414	38,556	0.00	Grant from the National Association of Chronic Disease Directors as a part of national collaboration with the Center for Disease Control and Prevention for community planning processes to help prevent or manage health-risk factors for heart disease, stroke, diabetes, cancer, obesity, and arthritis.	10_HD_RA_04
40047	Chronic Disease Prevention	HD	461	7,957	8,418	0.00	Northwest Health Foundation Grant for temporary personnel for continued coordination of the North Portland Healthy Eating Active Living Coalition in the St. John's neighborhood, a strategy that brings together multidisciplinary partners & community residents to implement strategies to promote healthy eating & physical activity.	10_HD_RA_05
40047	Chronic Disease Prevention	HD	1,334	25,540	26,874	0.00	Northwest Health Foundation Grant for temporary personnel for continued coordination of the North Portland Healthy Eating Active Living Coalition in the Portsmouth neighborhood, a strategy that brings together multidisciplinary partners and community residents to implement strategies to promote healthy eating and physical activity.	10_HD_RA_06

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<b>Revenue Amendments - continued</b>								
40030	Physician, Nurse Practitioner and Nursing Directors	HD	485	8,412	8,897	0.00	A grant from the Oregon Community Foundation will provide funds for training in cultural competence for practicing nurses who serve refugee and immigrant populations.	10_HD_RA_07
40034	Quality Assurance	HD	2,511	92,239	94,750	0.00	The purpose of this additional funding is to support specific quality improvement activities such as improving screening and management of chronic illnesses, expanding preventative care and health promotion activities. Additionally this funding will support efforts to increase client participation in clinic service delivery design	10_HD_RA_08
60030A	MCSO Corrections Division Admin	MCSO	37,551	500,000	537,551	0.00	SCAAP Grant FY 2010 Estimate \$500k - Equipment and Supplies to be determined by department.	10_MCSO_RA_01
95001	General Fund Revenues	Countywide	(923,922)	0	(923,922)	0.00	Reduce General Fund BWC per May Forecast. Reduces the unappropriated balance.	10_OVER_RA_01



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<b>Carryover Amendments</b>								
72057A	Central HR	DCM	300,000	0	300,000	0.00	Per the Administration Review Report - Carries over unspent contract funds for management class-comp study.	10_DCM_CA_01
10001	District 1	NOND	1,500	0	1,500	0.00	Carries over \$1,500 for office glass panels that were ordered, but do not anticipate being received prior to June 30, 2009.	10_Nond_CA_01
40004	Emergency Medical Services	HD	11,945	197,000	208,945	0.00	Appropriate estimated beginning working capital for Emergency Medical Services. EMS is funded entirely by fees, fines and licenses and receives no support from the county general fund. The ambulance fees have been assessed for FY 2009. The beginning working capital will be used to reduce the amount of ambulance fees assessed by EMS in FY 2010.	10_HD_CA_01
60030A	MCSO Corrections Division Admin	MCSO	22,531	300,000	322,531	0.00	Carryover SCAAP Grant \$300k. X-Ray Warranty \$50,000 (order but not received yet), Training Unit Relocation \$87,000 (in progress), MCDCC Control Center Consolidation \$140,470 (planning completed, move to start in June won't be completed until July 1st)	10_MCSO_CA_01

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<b>Program Amendments</b>								
25101	Mental Health Beginning Working Capital	DCHS	0	0	0	0.00	Transfers \$441,280 from the Behavioral Health Fund 3002 Beginning Working Capital to the Mental Health FY 2010 Budget appropriation. Funds may be used to fulfill commitment to the downtown mental health clinic recently transferred to Central City Concern.	10_DCHS_PA_01
72020A	SAP Support Team	DCM	0	0	0	0.00	Per the Administration Review Report - Moving the SAP Support Team from DCM to NOND under the Chief Information Officer (CIO)	10_NOND_PA_01
10006	Tax Supervising & Conservation Commission	NOND	279,926	0	279,926	2.40	\$160,000 of Revenue will be coming in from the A&T grant and property tax credit	10_NOND_PA_02
Various	FTE Budget Authority for Mental Health Programs	DCHS	0	1,587,324	1,587,324	14.53	Gives the department FTE budget authority to avoid layoffs and bumping of staff in several MH program offers by adding 14.53 FTE that are anticipated to be funded based on information in the Co-Chair's budget. The Proposed FY 2010 County Budget currently has enough funding to support these additional FTE's during the month or two necessary as we wait for the Legislature to finalize their budget. If the state funds do not materialize, DCHS will make reductions to ensure we are within the State's allocation for each service area.	10_DCHS_PA_02
	<b>TOTAL</b>		<b>165,555</b>	<b>12,590,638</b>	<b>12,756,193</b>	<b>42.68</b>		



Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2009 to June 30, 2010

**GENERAL FUND (1000)**

Nondepartmental	17,650,046
District Attorney	18,451,708
Overall County Expenditures	0
County Human Services	45,584,955
Health	51,110,094
Community Justice	52,383,409
Sheriff	97,031,939
County Management	31,530,851
Community Services	10,803,892
<b>All Agencies</b>	<b>324,546,894</b>
Cash Transfers Library Fund	13,927,775
Facilities Fund	1,100,000
Financed Projects Fund	1,500,000
<b>Total Cash Transfers</b>	<b>16,527,775</b>
<b>Contingency</b>	<b>7,250,000</b>
<b>Total Appropriation</b>	<b>348,324,669</b>

**STRATEGIC INVESTMENT PROGRAM FUND (1500)**

County Human Services	288,258
Cash Transfers General Fund	445,705
<b>Total Appropriation</b>	<b>733,963</b>

**ROAD FUND (1501)**

Community Services	40,793,761
Cash Transfers Willamette River Bridge Fund	5,535,713
Bicycle Path Construction Fund	60,000
<b>Total Cash Transfers</b>	<b>5,595,713</b>
<b>Total Appropriation</b>	<b>46,389,474</b>

**EMERGENCY COMMUNICATIONS FUND (1502)**

Sheriff	250,000
<b>Total Appropriation</b>	<b>250,000</b>

**BICYCLE PATH CONSTRUCTION FUND (1503)**

Community Services	1,517,500
<b>Contingency</b>	<b>174,575</b>
<b>Total Appropriation</b>	<b>1,692,075</b>

**RECREATION FUND (1504)**

County Management	123,264
<b>Total Appropriation</b>	<b>123,264</b>

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 Fiscal Year July 1, 2009 to June 30, 2010

**FEDERAL STATE FUND (1505)**

<i>Nondepartmental</i>	4,673,539
<i>District Attorney</i>	5,757,274
<i>County Human Services</i>	108,190,443
<i>Health</i>	84,205,392
<i>Community Justice</i>	27,092,762
<i>Sheriff</i>	11,290,846
<i>County Management</i>	82,443
<i>Community Services</i>	98,405
<i>All Agencies</i>	<b>241,391,104</b>
<b>Total Appropriation</b>	<b>241,391,104</b>

**COUNTY SCHOOL FUND (1506)**

<i>Nondepartmental</i>	205,000
<b>Total Appropriation</b>	<b>205,000</b>

**TAX TITLE FUND (1507)**

<i>Community Services</i>	668,601
<b>Total Appropriation</b>	<b>668,601</b>

**ANIMAL CONTROL FUND (1508)**

<i>Community Services</i>	611,958
<i>Cash Transfers</i> General Fund	1,174,000
<b>Total Appropriation</b>	<b>1,785,958</b>

**WILLAMETTE RIVER BRIDGES FUND (1509)**

<i>Community Services</i>	12,559,488
<i>Cash Transfers</i> General Fund	1,286,575
Capital Improvement Fund	2,003,940
<i>Total Cash Transfers</i>	<b>3,290,515</b>
<b>Total Appropriation</b>	<b>15,850,003</b>

**LIBRARY SERIAL LEVY FUND (1510)**

<i>Library</i>	63,677,957
<i>Contingency</i>	<b>1,000,000</b>
<b>Total Appropriation</b>	<b>64,677,957</b>

**SPECIAL EXCISE TAXES FUND (1511)**

<i>Nondepartmental</i>	20,680,000
<b>Total Appropriation</b>	<b>20,680,000</b>

**LAND CORNER PRESERVATION FUND (1512)**

<i>Community Services</i>	1,380,505
<i>Contingency</i>	<b>679,495</b>
<b>Total Appropriation</b>	<b>2,060,000</b>



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 Fiscal Year July 1, 2009 to June 30, 2010

**INMATE WELFARE FUND (1513)**

<i>Community Justice</i>	12,180
<i>Sheriff</i>	1,560,256
<i>All Agencies</i>	1,572,436
<b>Total Appropriation</b>	<b>1,572,436</b>

**JUSTICE SERVICES SPECIAL OPERATIONS (1516)**

<i>District Attorney</i>	158,406
<i>Health</i>	1,840,490
<i>Community Justice</i>	2,847,737
<i>Sheriff</i>	3,379,984
<i>All Agencies</i>	8,226,617
<b>Total Appropriation</b>	<b>8,226,617</b>

**GENERAL RESERVE FUND (1517)**

<i>Cash Transfers General Fund</i>	15,645,460
<b>Total Appropriation</b>	<b>15,645,460</b>

**REVENUE BOND SINKING FUND (2001)**

<i>Nondepartmental</i>	547,105
<b>Total Appropriation</b>	<b>547,105</b>

**CAPITAL DEBT RETIREMENT FUND (2002)**

<i>Nondepartmental</i>	20,449,172
<i>Contingency</i>	14,943,730
<b>Total Appropriation</b>	<b>35,392,902</b>

**GENERAL OBLIGATION BOND SINKING FUND (2003)**

<i>Nondepartmental</i>	9,246,510
<b>Total Appropriation</b>	<b>9,246,510</b>

**PERS BOND SINKING FUND (2004)**

<i>Nondepartmental</i>	14,364,000
<b>Total Appropriation</b>	<b>14,364,000</b>

**FINANCED PROJECTS FUND (2504)**

<i>County Management</i>	6,545,000
<b>Total Appropriation</b>	<b>6,545,000</b>

**CAPITAL IMPROVEMENT FUND (2507)**

<i>County Management</i>	45,028,051
<b>Total Appropriation</b>	<b>45,028,051</b>

Attachment B  
 Appropriations Schedule  
 Multnomah County, Oregon  
 Fiscal Year July 1, 2009 to June 30, 2010

**CAPITAL ACQUISITION FUND (2508)**

<i>Nondepartmental</i>	0
<i>Cash Transfers</i> Data Processing Fund	170,163
Capital Improvement Fund	387,237
<i>Total Cash Transfers</i>	557,400
<b>Total Appropriation</b>	<b>557,400</b>

**ASSET PRESERVATION FUND (2509)**

<i>County Management</i>	4,655,806
<b>Total Appropriation</b>	<b>4,655,806</b>

**BEHAVIORAL HEALTH MANAGED CARE FUND (3002)**

<i>County Human Services</i>	39,340,984
<i>Contingency</i>	4,382,300
<b>Total Appropriation</b>	<b>43,723,284</b>

**RISK MANAGEMENT FUND (3500)**

<i>Nondepartmental</i>	3,603,872
<i>County Management</i>	73,749,475
<i>All Agencies</i>	77,353,347
<i>Contingency</i>	5,175,216
<b>Total Appropriation</b>	<b>82,528,563</b>

**FLEET FUND (3501)**

<i>County Management</i>	8,455,969
<i>Contingency</i>	269,374
<b>Total Appropriation</b>	<b>8,725,343</b>

**DATA PROCESSING FUND (3503)**

<i>Nondepartmental</i>	50,033,618
<i>Contingency</i>	2,246,591
<b>Total Appropriation</b>	<b>52,280,209</b>

**MAIL DISTRIBUTION FUND (3504)**

<i>County Management</i>	6,812,102
<i>Contingency</i>	900,898
<b>Total Appropriation</b>	<b>7,713,000</b>

**FACILITIES MANAGEMENT FUND (3505)**

<i>County Management</i>	35,337,422
<i>Cash Transfers</i> Capital Improvement Fund	3,237,874
Asset Preservation Fund	2,126,820
<i>Total Cash Transfers</i>	5,364,694
<i>Contingency</i>	2,396,436
<b>Total Appropriation</b>	<b>43,098,552</b>



## Attachment C - FY 2010 Budget Notes

Adopted June 4, 2009

### Full Faith and Credit Debt Issuance (Kafoury)

The FY 2010 Budget contains a placeholder appropriation of up to \$24.6 million for a Full Faith and Credit bond. Bonds will only be issued with Board approval of the amount and list of projects to be funded. This budget note delineates the process.

Five million is incorporated into the FF&C issue to finance the new Assessment & Taxation system. By adoption of the budget, the bonds for this project are already approved and are not part of the process outlined below. Combining the financing of this system with the FF&C for capital projects will save costs associated with the issuance of debt.

1. Facilities and Information Technology will identify a complete list of essential capital projects and identify any funding alternatives such as federal stimulus capacity for those projects.
2. The complete project lists will be vetted through two subcommittees of the Operations Council:
  - Facilities and Property Management Subcommittee
  - Information Technology Advisory BoardBoard Staff will be invited to participate on each group for this process.
3. The subcommittees will:
  - Develop the rating, ranking, and “essential for 2010” criteria
  - Review, analyze, and vet the project lists
  - Rank projects in priority order
  - Deliver a recommendation to the Board at a public work session by August 31, 2009 (or after the State budget is final) that includes the complete project lists ranked, proposed amount of the bond and project list.
4. At the same public work session, the Chief Financial Officer will present a detailed schedule of annual debt payments and anticipated revenue for the full seven years of the bond.
5. This debt will only be issued with Board approval of the amount and project list.

### Bridges to Housing (Kafoury)

Bridges to Housing currently serves 125 families at an annual cost of \$770,000. The Board’s intention is to maintain Bridges to Housing at its current capacity. Program offer 25114A allocates general funds for 40 families in FY 2010. Private funds raised by Neighborhood Partnership Fund will fund the remaining 85 families in this fiscal year. Bridges to Housing and Neighborhood Partnership Fund staff will report back to the Board in January 2010 with an update of fundraising activities so that there is a clear understanding of what it will take to maintain these services in FY 2011. By allocating general fund dollars,

## Attachment C - FY 2010 Budget Notes

Adopted June 4, 2009

the Board reaffirms the county's commitment to serving homeless families as our part in the Ten Year Plan to End Homelessness.

### State Funding – Rebalance Process (Wheeler)

At the time of the adoption of the County budget, the State had not completed its budget deliberations. Major reductions/revenue increases were being discussed that would impact the County's ability to deliver a variety of services including mental health, alcohol and drug, dental, health, community corrections, and transportation services.

In some cases, the possible reductions would impact the ability of a system that is partially funded by state funds and partially funded by County General Funds to continue to deliver quality services. The timing of the reductions may well necessitate a second round of employee layoffs and bumping. In some cases, the ability of the state and county to continue to deliver services may depend upon revenue decisions placed on future ballots.

For these reasons, the County Board may want to reconsider the tradeoffs that have been made in the FY 2010 County budget. The lack of time to deliberate on these tradeoffs may cause the County Board to want to consider funding some of the state cuts with one time only funds in order to allow a more thoughtful approach to these policy, program and personnel decisions.

As soon as the state completes its FY 09-11 budget, the Chair will convene work sessions with the Board to discuss the impact of the State's budget on the County's ability to deliver services. At the same time, the Chair will bring options to the Board concerning where he would suggest appropriating one time only funds depending on the Board's deliberations.

### Evidence-Based Sentencing Initiatives (Shiprack)

Data-driven reforms in sentencing are being developed around the nation that protect public safety, hold offenders accountable, and reduce corrections costs.

The co-chairs of Oregon's Ways and Means committee reference nearly 78 million in line-item savings in their May 18, 2009 recommended budget due to changes in sentencing and other changes to reduce the need for prison beds. Their budget note references strategic cuts and investments at different points of entry, incarceration, and post-incarceration to realize short term and long term savings between \$75 to 100 million.

In a study published in May, 2009, the Pew Center's Public Safety Performance Project recommends 10 Evidence-Based sentencing



## **Attachment C - FY 2010 Budget Notes**

Adopted June 4, 2009

initiatives to control crime and reduce costs.

In Multnomah County, sentencing recommendations are made by the District Attorney's office. The Board of County Commissioners asks the District Attorney to 1.) track the legislative workgroup's progress 2.) review the ten evidence-based sentencing strategies from Pew's Public Safety Performance Project and 3.) brief the Board at a public meeting no later than mid-September 2009 on their review and implementation of these sentencing strategies.

### **FY 2011 Budget Process (Shiprack)**

The Board seeks a transparent and inclusive budget process for FY 2011. By September 15, 2009, the Board will debrief the County's FY 2010 budget process in a worksession. At this worksession, the Board expects to review options for strengthening the current process, including recommended best practices for budgeting.

The options should include recommendations that:

- Focus limited resources to provide quality services to residents.
- Deliver government services more efficiently and effectively.
- Create a budget that funds County core services in a way that supports the Board's values.
- Reflect neutral principles of good government and financial management.
- Leverage scarce resources.

### **Library Materials Management Project (McKeel)**

After the State rebalance process, it is the intent of the Board of County Commissioners to revisit the Materials Management project to determine if half of the project cost (\$800,000) can be funded with one-time-only funding instead of financing 100% of the project.