

Attachment C - FY 2011 Budget Notes

June 1, 2010

SUN Service System Fees (Willer)

The Board directs DCHS to report on the status of fee collection efforts for the SUN Community Schools, no later than August 31st, 2010. The Board is concerned that the fees are not always collected from parents who could afford to contribute to the program. The County does not collect the fees itself, but the fees help to support the array of services that SUN provides. The report should detail the status of fees collected by school, along with information about the demographics of each school and the services SUN provides on site. Information shall be provided for the past two years.

Animal Services – Downtown Pet Adoption Center (Cogen)

The County's Animal Services Division is requesting funding for a small, temporary animal adoption center Portland. The animal adoption center has the goal to make Multnomah County's Animal services visible and accessible to Portlanders and to reduce animal euthanasia rates. The 2,000-to-2,500-square-foot center is planned for Portland's core and would operate six to seven days a week. The downtown adoption center would feature a rotating cast of adoptable animals and would accept stray animals in addition to providing office space for one Animal Control Officer. \$75,000 has been earmarked in contingency for this project. Once the department raises \$225,000 they may return to the Board to access the funds in contingency.

SUN Community Schools – (Shiprack) - Withdrawn

~~The Board will revisit Program Offers 25146 High School Completion Initiative (\$798,124) and 25148 SUN Community Schools High School Expansion (\$300,000), an alternate offer that provides similar services, by July 31, 2010, to determine whether to fund either of these programs.~~

Child and Family Hunger Relief – (Shiprack)

The Board will revisit Program Offer 25147, Child and Family Hunger Relief by July 31st, 2010. \$186,043 is allocated to the program in the FY 2011 Adopted Budget to run the summer and non-school/weekday portions of the program. The Board would like to hear from DCHS how the program will leverage resources from the faith-based and business community after the one-time funding is spent. \$48,957 will be earmarked in contingency should the Board decide to fund the weekend feeding portion of the program.

Nonprofit Hotel – (McKeel)

The Board did not fund Program Offer 25121, the Nonprofit Hotel. The Board directs DCHS to present a business plan to the Board no later than September 30, 2009. After hearing a detailed business plan on the operations, future funding plans, and timeline for implementing the program, the Board will consider funding this program. The \$413,507 will be earmarked in contingency should the Board decide to fund this program in FY 2011.

Juvenile Detention Electronics at Donald E. Long (Shiprack)

The monitoring of and access to all internal areas (custody units, sleeping rooms, holding cells, hallways) and external areas (police gates, public entrance, sally ports) is currently operated by manual input-output switch systems located in Mail Control, Intake, Visiting Control and in each custody unit. Any time one of these system areas breaks down, extreme security and safety hazards are created. Community Justice, working with Facilities and

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Property Management and Electronic Services proposes to replace the existing control systems with modern, detention-grade control systems that allow for the County's Electronic Services group to provide cost effective servicing.

The Board directs Community Justice and County Management to return to the Board on or before August 31, 2010 and report on the following:

- Total estimated cost
- Timeline and implementation schedule
- Financing/funding options.

Work Smart Initiative (Kafoury)

The Board desires a briefing on or before August 31, 2010 on the status of the Administrative Review and in particular the Business Process Reengineering. The report should include information about:

- the original plan and scope of work
- implementation and accomplishments
- remaining or incomplete tasks
- subsequent phases or rollout
- expenditures to date and FY 2011 proposed budget
- next steps and timeline

The \$217,907 will be earmarked in contingency should the Board decide to fund this program in FY 2011.