

## Attachment C - FY 2014 Budget Notes

Last Updated: June 6, 2013

<b>Library Outreach Services (Kafoury)</b>	<p>As the rate of homelessness and poverty has increased in our community, so has the number of individuals experiencing homelessness, mental illness, or social isolation who spend their days at the library. Some engage in library services and others use the facility as a defacto day-shelter – a warm, safe place with access to facilities.</p> <p>The challenges presented by those using the library as shelter have stretched library staff beyond their skill set, as they work to keep the library a safe and welcoming place for all patrons. This phenomenon is not unique to Multnomah County. Some cities have embraced this as an opportunity to engage individuals when they are at the library to help them address their fundamental needs for food, shelter, hygiene, medical attention, substance abuse and mental health services.</p> <p>The Library, DCHS’s Community Services and Mental Health and Addictions are reviewing programs in other public libraries and surveying those who use Multnomah County libraries to determine what type of services would best suit our community. We would like this workgroup to report back to the Board by the end of August with the results of that survey and provide recommendations to the Board on how the County can best address the needs of those using our libraries and at the same time, support our library staff.</p>
<b>Automatic Voter Registration (Cogen)</b>	<p>HB 3521 automatically registers anyone with a DMV record and an electronic signature who meets eligibility requirements. This change would apply to anyone who currently meets these requirements; as well, as any new DMV customers who meet these requirements.</p> <p>There are additional ongoing annual costs associated with increasing registered voters including printing ballots, envelopes for mailing and postage. The initial registration surge from retroactively adding DMV customers who meet requirements would add approximately 90,000 new voters and take approximately 1,500 hours to process. The work would be done by permanent Elections staff as well as temporary staff.</p> <p>If HB 3521 is passed by the legislature, the Department of Community Services will return to the Board and report on the impacts. The Board will earmark \$30,000 in the General Fund contingency to address the impacts to implement the program.</p>

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<b>Sheriff's Office Overtime (Shiprack)</b>	<p>The Multnomah County Board of Commissioners and the Sheriff remain concerned that the Multnomah County Sheriff's Office (MCSO) actual overtime costs exceed budgeted amounts which has been an historical issue for MCSO. The Board has provided additional funding in FY 2012 and FY 2013 to help the MCSO address the issue through increased hiring and training to fill vacant correction posts and with the intent to reduce overtime costs. Overtime costs have not decreased.</p> <p>The Board has provided the first quarter of the MCSO's requested General Fund overtime budget to the MCSO adopted budget. The remaining amount of \$2,244,042 will be placed in the General Fund contingency. The budget authority to spend the contingency funds will be approved by the Board quarterly. Typically, this will be the 2<sup>nd</sup> or 3<sup>rd</sup> Board meeting of the first month of the quarter (e.g., in October, January, and April). The quarterly amount will be \$748,014.</p> <p>Before the Board releases the quarterly amounts, MCSO shall provide a Board briefing and report with the following information:</p> <ol style="list-style-type: none"><li>1. A list of vacant positions by division</li><li>2. A list of positions filled during the past quarter by division</li><li>3. The number of retirements in the past quarter by division</li><li>4. Report out on total overtime hours, comp time, and sick time for the quarter</li><li>5. Report out on how overtime hours are being driven by:<ol style="list-style-type: none"><li>a. Sick Time</li><li>b. Comp Time</li><li>c. Vacation</li><li>d. Vacancies</li><li>e. Training</li><li>f. Other</li></ol></li><li>6. A list of the top ten amounts paid to overtime recipients for the quarter and fiscal year to date and information related to contractual obligations governing wages and overtime pay.</li><li>7. What active steps are being taken to manage and reduce overtime, and how many hours have been reduced? What are the next steps to make more progress to reduce overtime for next quarter?</li></ol>
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Voter Registration – HB 3521 (Smith)	Should House Bill 3521 be signed into law, the Board directs the Elections Division to return to the Board of County Commissioners in August 2013 with a presentation that briefs the Board about the impacts of this legislation and the process that Elections has put in place to ensure the integrity of the voter roll.
Bridgeview Housing (Kafoury)	Federal cuts to the PATH program (Projects for Assistance in Transition from Homelessness) will eliminate funding for ten beds at the Bridgeview Transitional Supportive Housing Program, operated by Luke Dorf. These beds are an important resource that the County has invested time and dollars to develop and the Board intends to continue to fund. DCHS will be finalizing their funding projections from the state and the federal government over the summer. Once completed, if full funding is not available for the Bridgeview, we direct DCHS to present funding options to the Board.
Federal/State Set-Aside (Cogen)	<p>To prepare for federal and state cuts to vital county safety-net programs, a \$1.0 million appropriation will be earmarked in the General Fund contingency fund. The earmark will be made up of the \$800,000 remaining in the current sequestration set-aside and \$200,000 from vacant positions in the Department of County Human Services.</p> <p>The Budget Office will work with departments to gather and analyze information on the federal and state cuts as it becomes available with a tentative plan to return to the Board of Commissioners in August. The Budget Office and departments will brief the Board of Commissioners on the specific cuts and impacts, and provide prioritized recommendations to mitigate the impacts. If it is determined by the Board that the contingency fund must be tapped to prevent safety-net cuts, the Budget Office will work with departments to bring a package of budget modifications for Board consideration.</p>

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Rural Area Plan Updates (McKeel)	<p>Department of Community Services staff will evaluate the capacity needed and the cost of doing updates to the Comprehensive Framework Plan and the rural overlay plans.</p> <p>Staff will report back to the Board of County Commissioners with a briefing by the end of the calendar year on a potential plan for updating the rural area plans.</p>
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