



Multnomah County Oregon

Board of Commissioners & Agenda

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JUNE 2 & 4, 2009

BOARD MEETINGS

FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday Budget Work Session
Pg 3	9:30 a.m. Thursday Opportunity for Public Comment on Non-Agenda Matters
Pg 4	10:00 a.m. Thursday Adopting Financial and Budget Policies for Multnomah County, Oregon for Fiscal Year 2009-2010 and Repealing Resolution 08-079
Pg 4	10:05 a.m. Thursday Defining the Funds to be Used in Fiscal Year 2009-2010 and Repealing Resolution 08-080
Pg 4	10:10 a.m. Thursday PUBLIC HEARING and Adoption of the Fiscal Year 2010 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.435

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:

(Portland & East County)

Thursday, 9:30 AM, (LIVE) Channel 30

Sunday, 11:00 AM Channel 30

(East County Only)

Saturday, 10:00 AM, Channel 29

Tuesday, 8:15 PM, Channel 29

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Tuesday, June 2, 2009 - 7:30 AM to 9:30 AM
Multnomah Building, Third Floor Conference Room 315
501 SE Hawthorne Boulevard, Portland

LOCAL PUBLIC SAFETY COORDINATING COUNCIL EXECUTIVE COMMITTEE MEETING

A quorum of the Multnomah County Board of Commissioners *may* be attending the Local Public Safety Coordinating Council Executive Committee meeting. This meeting is open to the public. For agenda topics and/or further information, contact LPSCC Assistant Director Carol M. Wessinger at 503 988-5894.

Tuesday, June 2, 2009 - 9:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Budget Work Session for Follow Up and Amendments. Representatives from the departments will be available to answer any additional questions. **This meeting is open to the public however no public testimony will be taken.** 3 HOURS REQUESTED.

CABLE PLAYBACK INFO: **(Portland and East County)**

Tuesday, June 2 - 9:00 AM LIVE Channel 30

**Friday, June 5 - 8:00 AM Channel 30
(East County Only)**

Friday, June 5 - 8:00 PM Channel 29

Saturday, June 6 - 2:00 PM Channel 29

Sunday, June 7 - 11:00 AM Channel 29

Thursday, June 4, 2009 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM

SHERIFF'S OFFICE

- C-1 Amendment 3 to Intergovernmental Revenue Agreement 0607002 with the City of Maywood Park for Law Enforcement Patrols

DEPARTMENT OF COMMUNITY SERVICES

- C-2 Auto Wrecker Certificate Renewal for Rex M. and June J. Davis of ORIENT AUTO PARTS, Inc, 28425 SE Orient Drive, Gresham

DEPARTMENT OF COUNTY MANAGEMENT

- C-3 BUDGET MODIFICATION DCM-16 Reclassifying Three Positions in Information Technology, as Determined by the Class/Comp Unit of Central Human Resources
- C-4 BUDGET MODIFICATION DCM-17 Reclassifying One Position in Information Technology, as Determined by the Class/Comp Unit of Central Human Resources

REGULAR AGENDA

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 HUMAN SERVICES – 9:30 AM

- R-1 BUDGET MODIFICATION DCHS-40 Increasing the Department of County Human Services Fiscal Year 2009 Federal/State Appropriation by \$367,929 for Domestic Violence Victim Services and Coordination Program.
- R-2 BUDGET MODIFICATION DCHS-41 Increasing the Department of County Human Services Fiscal Year 2009 Federal/State Appropriation by \$598,257 in the Community Services Division

- R-3 BUDGET MODIFICATION DCHS-42 Increasing SUN Service System Division Federal/State Appropriation by \$27,065 in State of Oregon Housing and Community Services Community Services Block Grant Funding

DEPARTMENT OF COMMUNITY SERVICES – 9:40 AM

- R-4 RESOLUTION Amending Resolution 06-018 Authorizing an Internal Loan from the General Fund to the Willamette River Bridge Fund for the Sauvie Island Bridge Replacement by Authorizing Changes to Original Repayment Terms

DEPARTMENT OF COUNTY MANAGEMENT – 9:50 AM

- R-5 RESOLUTION Approving the Compensation Plan for Employees Not Covered by Collective Bargaining Agreements for Fiscal Year 2009-2010
- R-6 RESOLUTION Adopting Financial and Budget Policies for Multnomah County, Oregon for Fiscal Year 2009-2010 and Repealing Resolution 08-079
- R-7 RESOLUTION Defining the Funds to be Used in Fiscal Year 2009-2010 and Repealing Resolution 08-080
- R-8 PUBLIC HEARING and Consideration of a RESOLUTION Adopting the Fiscal Year 2010 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.435
- R-9 RESOLUTION Levying Ad Valorem Property Taxes for Multnomah County, Oregon, for Fiscal Year 2010

BOARD COMMENT

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.



LPSCC
Executive Committee
Meeting Agenda
Tuesday, June 2, 2009
7:30 to 9:00 a.m.
Multnomah Building - Room 315
501 S.E. Hawthorne Blvd.

Introductions, Announcements & Approval of LPSCC's May 5, 2009 Meeting Minutes <i>Chair Ted Wheeler</i>	10 minutes
County and Cities Budget Process – Updates <i>Chair Wheeler & LPSCC Members</i>	10 minutes
Discussion of the Potential Impacts of the State Budget <i>Chair Wheeler & LPSCC Members</i>	10 minutes
Potential Responses by LPSCC and Affected Agencies to State and Local Budget Reductions <i>Chair Wheeler & LPSCC Members</i>	20 minutes
Report from the Youth and Gang Violence Workgroup <i>Co-Chairs Chief Craig Junginger, Joanne Fuller & Michael Ware</i>	10 minutes
Report from the Reentry Council <i>Co-Chairs Sheriff Bob Skipper & Scott Taylor</i>	10 minutes
Update on Human Trafficking Efforts <i>Commissioner Dan Saltzman, Commissioner Diane McKeel & Deputy Keith Bickford</i>	10 minutes
Report from LPSCC staff <i>Peter Ozanne & Elizabeth Davies</i>	10 minutes

NEXT MEETING – TUESDAY, JULY 7, 2009

TUESDAY, JUNE 2, 2009
9:00 AM WORK SESSION
WS-1

MULTNOMAH COUNTY OREGON

9:00-12:00
6/2/2009



FY 2010 Budget Worksession – General Session Agenda

1. Overview of today's Session – Jana McLellan
2. Departments follow up responses from 5/26/09 worksession
 - a. 211 – Josh Todd
 - b. SIU – Bridge funding and plan – Larry Aab
3. Board Amendment Review and Deliberation
 - a. New Amendment Proposals
 - b. Old Amendment Review
4. Budget Note Review and Deliberation
 - a. New Budget Note Proposals
 - b. Full Faith & Credit
 - c. Bridges to Housing
 - d. State Funding Rebalance
 - e. SIU
 - f. Evidence-Based Initiatives
5. Department Amendments
 - a. New Amendments
 - b. Questions
6. Next Steps
 - a. 6/4 Adoption

BOGSTAD Deborah L

From: KIETA Karyne
Sent: Friday, May 29, 2009 12:55 PM
To: COGEN Jeff; KAFOURY Deborah; SHIPRACK Judith C; MCKEEL Diane; WHEELER Ted
Cc: FARVER Bill; MCLELLAN Jana E; OZANNE Peter A; MADRIGAL Marissa D; LEE Beckie; LASHUA Matthew; WIREN Corie; #DRM; TINKLE Kathy M; LEAR Wendy R; TODD Joshua L; COBB Becky; ELLIOTT Gerald T; AAB Larry A; KIRK Christine A; SKIPPER Bob; TAYLOR Scott - DCJ Director; KOCH David M; COLDWELL Shaun M; TREB Kathleen A; SCHRUNK Michael D; MARCY Scott; SOWLE Agnes; NEBURKA Julie Z; HAY Ching L; JASPIN Michael D; ELKIN Christian; CAMPBELL Mark; BURDINE Angela L; DURANT Sarah; HARRIS Mindy L; KIETA Karyne; BOGSTAD Deborah L; KARNES Ana
Subject: Agenda and Materials for 6/2/09 Budget Worksession

Dear Members of the Board-

We are on the home stretch! The next and last budget worksession is on 6/2/09. At this time, there will be another opportunity for follow-up with departments, review of the Board Amendments and Budget Notes. We will also review the latest department amendments that have been added since 5/26/09. Tuesday will also be the "last call" on any new proposed amendments or budget notes.

Jana and I will be meeting with each of you on Monday and Tuesday to review the steps for final adoption on June 4. In the mean time, if you have any questions, please do not hesitate to contact me.

Thanks,
Karyne Kieta
Budget Director

Attached:

1. The Proposed Agenda for the 6/2/09 Budget Worksession
2. FY 2010 Proposed Board Amendments (as of 5/26/09)
3. FY 2010 Proposed Budget Notes (as of 5/26/09)
4. FY 2010 Proposed Department Amendments (as of 5/29/09)



211info, Portland/Vancouver Metro Region Caller Needs 2007 vs 2008

ALL NEEDS, MAJOR CATEGORIES

	TOTAL Metro Region		Multnomah County		Washington County		Clark County		Clackamas County	
	2007	2008	2007	2008	2007	2008	2007	2008	2007	2008
Health Care	12,009	14,752	8,275	9,754	1,894	2,715	662	782	1,178	1,501
Information Services	10,284	11,451	7,466	7,905	1,389	1,782	954	1,243	475	521
Utility Assistance	10,714	10,109	8,532	7,287	1,299	1,723	503	696	380	403
Food Stamps	4,799	7,041	2,935	4,061	1,090	1,893	221	224	553	863
Rental Assistance	8,087	9,155	5,226	5,876	1,735	1,913	716	939	410	427
Housing/Housing Services	7,750	7,868	5,384	5,475	1,366	1,304	579	685	421	404
Individual & Family Needs	5,366	5,077	3,682	2,747	1,174	1,178	105	884	405	268
Shelter	5,927	6,370	3,916	4,846	720	836	971	436	320	252
Government Assistance	5,223	3,212	2,903	1,042	1,334	1,263	387	347	599	560
Food/Meals	4,615	5,195	2,970	3,147	1,159	1,409	230	344	256	295
Legal/Consumer and Public Safety	3,492	3,878	2,104	2,329	725	829	507	578	156	142
Mental Health/Addictions	2,539	3,173	1,666	1,888	555	631	94	451	224	203
Clothing/Household Needs	3,555	3,166	1,991	1,779	928	815	284	318	352	254
Financial Aid-Other	2,967	2,704	1,844	1,642	526	510	433	405	164	147
Holiday Assistance	1,762	2,959	1,246	1,869	251	401	181	529	84	160
Education/Employment	2,111	2,720	1,331	1,753	458	607	218	218	104	142
Tax Preparation	994	902	341	370	102	118	532	391	19	23
Disaster	85	94	52	58	7	12	24	10	2	14
TOTALS	92,279	99,826	61,864	63,828	16,712	19,939	7,601	9,480	6,102	6,579

ALL HOUSING RELATED NEEDS

	TOTAL Metro Region		Multnomah County		Washington County		Clark County		Clackamas County	
	2007	2008	2007	2008	2007	2008	2007	2008	2007	2008
Utility Payment Assistance	10,714	10,109	8,532	7,287	1,299	1,723	503	696	380	403
Rent/Mortgage Assistance	8,087	9,155	5,226	5,876	1,735	1,913	716	939	410	427
Shelter	5,393	6,370	3,916	4,846	720	836	437	436	320	252
Low Cost Housing	5,522	5,638	3,709	3,868	1,111	1,019	379	461	323	290
Landlord/Tenant	1,066	882	690	582	221	162	114	114	41	24
Transitional/Specialized	957	1,039	770	786	99	127	47	81	41	45
Furniture and Household Goods	804	710	486	418	192	179	82	89	44	24
General Housing	590	304	437	228	78	33	54	32	21	11
Misc Homeless Support Services	356	609	263	450	60	98	23	43	10	18
Senior/Disabled Housing	314	278	194	203	38	28	63	32	19	15
Rehab/Repair/Modification	264	264	193	179	30	33	29	39	12	13
Weatherization	103	137	81	97	10	22	7	11	5	7
TOTALS	34,170	35,495	24,497	24,820	5,593	6,173	2,454	2,973	1,626	1,529

Bringing People and Services Together

211info 621 SW Alder, Suite 810 Portland, OR 97205
 503.226.3099 503.499.4302 fax contact@211info.org www.211info.org



To: Janet Hawkins, Josh Todd

From: Liesl Wendt

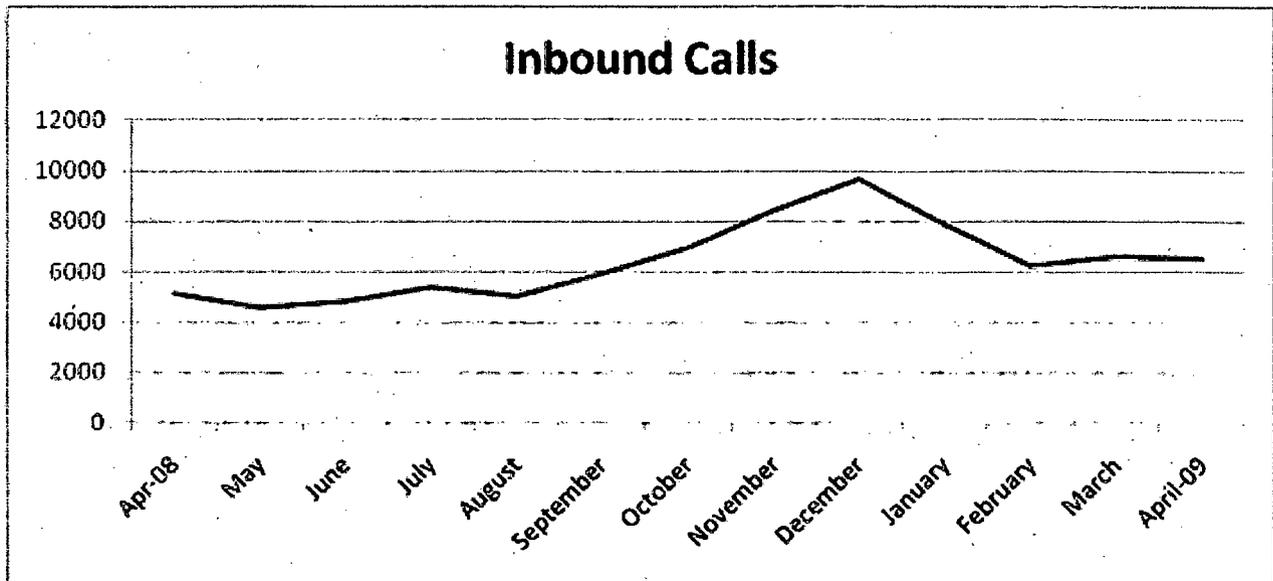
Re: Multnomah County Calls

Date: May 29, 2009

211info measures calls in two different ways: incoming calls on the 211 and the ten digit equivalent (503-222-5555) and calls taken as measured through our software program. Call volume (incoming calls) for Multnomah County from April 2008 to April 2009 was 82,978 or 76% of total 211 calls coming in to our call center. **Total calls answered for the same time period were: 50,749.** Multnomah County calls represent 61% of total calls handled at 211info.

The cost of delivering services for Multnomah calls answered based on cost per call would be: \$456,741. Calls handled by 211info cost the agency \$9 per call. The \$9 per call figure is based on staff time, facilities, data management, language line and reporting.

Call volume typically increases over the winter months as demand for utility assistance and holiday assistance increases. From 2008—2009, call volume increased and remained at a higher than usual for the call center as documented (see chart below). December was the peak for the agency's call volume with 16,665 incoming calls and 11,673 calls answered. This was an all time for the agency. From December 2008—March 2009, the agency experienced a 30% increase in calls over the same time period in the previous year.



211 *info* is able to provide additional reports regarding types of calls, lengths of calls, unmet needs, etc. Unmet needs are defined as either a service that is not available or that demand for a service substantially exceeds supply. The top three unmet needs in Multnomah County are: utility assistance, rent assistance and shelter.

As more individuals and families face unemployment, economic insecurity, housing instability, the need for 211 service is critical. 211info provides services through 2-1-1, 503-222-5555, 1-800-SAFENET and provides an online database available at: www.211info.org.

2-1-1 is available in Clackamas, Multnomah, Washington, Deschutes, Jefferson and Crook counties in Oregon as well as Clark, Cowlitz, Skamania and Wahkiakum counties in Washington state.

MULTNOMAH COUNTY
FY 2010 BCC PROPOSED BUDGET AMENDMENTS

(Based on Proposals Made During April/May Worksessions)
 Last Updated: May 26, 2009



Proposed Funding Sources					DRAFT
Proposed By	Program	PO #	Exec Budget	Proposed	Available Funding
TOTAL AVAILABLE TO BALANCE BUDGET					\$0

Proposed New Expenditures					
Proposed By	Program	PO #	Exec Budget	Proposed	Additional Expenditure
McKeel	Library Materials Movement	80021		1,600,000	\$1,600,000
Kafoury	2.80 FTE Neighborhood DA's	15018B/C		386,657	\$386,657
Shiprack	Warrant Strike Force (2.00 + 0.5 Admin/Support FTE)	60068B		258,144	\$258,144
Kafoury	Homeless Benefits Recovery Project (5.00 FTE)	25115		499,576	\$499,576
McKeel	Drug Court 2.00 DDA's	15009B		241,796	\$241,796
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
Cogen	Sustainability - support a AmeriCorps Volunteer/Intern	72003		27,801	\$27,801
Shiprack	Resolutions Northwest - Parkrose Mediation - Contingent upon City of Portland funding other 1/2 of the program	TBD		32,000	\$32,000
TOTAL NEW EXPENDITURES					\$3,276,819

Withdrawn Amendments

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

Available Funding From Above
New Expenditures
BALANCE FOR CGF CONTINGENCY

\$0
\$3,276,819
(\$3,276,819)

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 C - FY 2010 Budget Notes

May 26, 2009

Full Faith and Credit Debt Issuance (Kafoury)

The FY 2010 Budget contains a placeholder appropriation of up to \$23 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 (not to exceed \$18 million), 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

Attachment C - FY 2010 Budget Notes

May 26, 2009

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, 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.

Warrant Dismissal Process (Shiprack)

Withdrawn

Special Investigation Unit (SIU) Funding Options

The Board of County Commissioners desires to revisit funding for the Special Investigations Unit in September or as part of the midyear budget process when the County has clearer information regarding the impacts of the 2009-2011 State budget. The goal is to develop a sustainable funding model.

Attachment C - FY 2010 Budget Notes

May 26, 2009

(McKeel)

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 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.

Attachment X - Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 28, 2009



Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments								
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
10031	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

Attachment X - Multnomah County
FY 2010 Departmental Amendments

DRAFT - May 28, 2009



Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments								
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

Attachment X - Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 28, 2009



Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments - continued								
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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Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments - continued								
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. 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. 4. 25156A - restores 0.70 FTE Program Manager 1.00 position to provide needed management for funded program.	10-DCHS-SA-03
25053A	Mental Health Quality Management & Protective Services							
25143	SUN Service System Administration							
25156A	Bienestar Social Services							
*72066	Facilities Administration	DCM	0	21,199	21,199	1.00	Adds 1.0 FTE Facilities Specialist 3 that was omitted in the request.	10_DCM_SA_01
*72007	Chief Financial Officer	DCM	0	18,216	18,216	1.00	Adds 1.0 FTE Revenue/Financial Analyst to DCM-Finance, within existing resources.	10_DCM_SA_02
*10016	Citizen Involvement Committee	Nond	(6,270)	(317)	(6,587)	0.00	Reduces merit & COLA for CIC staff for FY 2010	10_Nond_SA_01

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Revenue Amendments								
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



Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments - continued								
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



Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments - continued								
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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Revenue Amendments - continued								
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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Carryover Amendments								
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), MCDC 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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Program Amendments								
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
	TOTAL		165,555	12,702,620	12,868,175	42.68		