

MULTNOMAH COUNTY OREGON

May 18th and 19th, 2010



FY 2011 Budget Worksession

Issues/Discussions/Findings
Department of County Human Services
Follow- Up - Department to provide a schematic of the "Safety Net" at the next worksession.
Follow- Up - Department to address what their "core services" are at the next worksession.
Provide on-going information on how PO 25065 Mental Health Peer Clubhouse will link to workforce development efforts already underway (i.e. City of Portland). Also, provide information about State Funding for employment services – how much?
BOARD BRIEFING – PO 25124 East County Homeless Outreach during the coming year report back to on the progress
BUDGET NOTE (Willer) – <i>(specific language tbd)</i> SUN contracts all require innovation around fee collection. DCHS will provide a report to the Board regarding the status of fees and collection. The report will detail out the information by school including the demographics for each individual school. Report will be presented to the Board within 2 months of FY 2011 budget adoption.
Health Department
Follow-Up – provide an overlay of clients served onto the FTE graphic.
Continued understanding of how national healthcare reform will impact the Health Department and the County's health costs.
Follow-Up – provide a client grid by service FY 2010 to FY 2011 at the next worksession.
Follow-Up – provide detailed budget information (similar to DCHS budget presentation).
County Management
Follow-Up – information on the progress of the Management Class Comp study.
Follow-Up – information on the contracts redesign and business process re-engineering implementation.
Community Services
BOARD BRIEFING – October 2010, Animal Services Briefing on programmatic changes.
Information Technology
Follow-up – cost benefit analysis of the new space configuration for the Multnomah Building 4 th floor.
Community Justice
Follow-up – at the next worksession discuss the program offers funded with OTO funds.
Sheriff's Office
Follow-up – at the next worksession discuss the impact of the data analyst in Business Services.
Countywide
Follow-up – Budget Office will provide year over year comparison, by department, fund and FTE.