

Attachment C - FY 2013 Budget Notes

Last Updated: May 22, 2012

<p>Southeast Health Center (Kafoury)</p>	<p>Re-opening the Southeast Health Center in FY 2013 is a priority of the Board of County Commissioners. This budget sets aside \$802,015 in General Fund Contingency for the capital construction necessary to open the clinic. The Health Department is working to reduce and finalize the construction budget, right now estimated at \$1.7 million and to reach out to partners to help close the capital funding gap. The goal is to open the SE Health Center by April 2013 to ensure the successful transfer of Westside clients. The Health Department will return to the Board when budget, financing and construction plans are finalized through the FAC-I process to request release of these funds.</p>
<p>Couch Street Houses (Kafoury)</p>	<p>The Couch Street Transitional Houses are an asset to the County and the community, as they provide affordable transitional housing options for women under the supervision of the Department of Community Justice. With the understanding that there are fiscal challenges to the continued ownership of these houses, the Board requests DCJ form a workgroup, including members of Board staff, to look at similar County disposition processes and return to the Board by August with recommendations. The Board also requests that the recommendations include how we maintain transitional housing options for this population.</p>
<p>OTO for Corrections Deputy Hiring (Cogen)</p>	<p>Earmarks \$239,000 of one-time-only funds for the Multnomah County Sheriff's Office to hire, equip and train Corrections Deputies to fill vacant positions and reduce the reliance on overtime to fill corrections posts.</p> <p>During the request for funds, the Sheriff's presentation will include the following information:</p> <ul style="list-style-type: none"> • How the FY 2012 funding was spent (budget vs. actual) • # of corrections deputies hired by month with this funding (including FY 2012) • # of correction deputy vacancies remaining • # of retirements by month since July 1, 2011 • Overtime spending of both corrections and law enforcement, broken down by division and by facility (by month, fiscal year-to-date) • Current Year Estimate and Projected Year-end General Fund Spending vs. Budget

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High Priority Building Projects (Smith)	The Board of County Commissioners directs the Department of County Assets to identify a list of high priority building upgrades, deferred maintenance, or lifecycle replacement that would maximize energy savings and efficiencies. DCA should work with the Chief Financial Officer to identify potential funding options and timelines, and return to the Board with recommendations for further action by September 30, 2012. In considering funding options, the CFO should recommend the appropriate size and scope for the relevant funding tool.

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