

BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON

RESOLUTION NO. 08-081

Adopting the Fiscal Year 2009 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.435

The Multnomah County Board of County Commissioners Finds:

- a. The Multnomah County budget, as prepared by the duly appointed Budget Officer has been considered and approved by the Board.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 28th day of May 2008.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The appropriations authorized are attached to this resolution as Attachment B.
- f. Board budget notes of actions to be taken during the next year are attached to this resolution as Attachment C.
- g. The Tax Supervising and Conservation Commission has certified the budget and there is one recommendation with a response attached to this resolution as Attachment D.

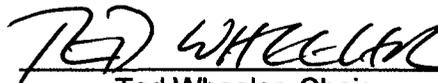
The Multnomah County Board of County Commissioners Resolves:

1. The budget, including Attachments A, B, and C, is adopted as the budget of Multnomah County, Oregon.
2. The appropriations shown in Attachment B are authorized for the fiscal year July 1, 2008 to June 30, 2009.

ADOPTED this 5th day of June, 2008.

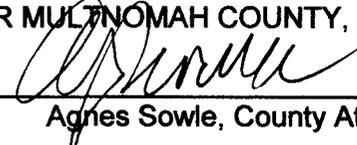


BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON


Ted Wheeler, Chair

REVIEWED:

AGNES SOWLE, COUNTY ATTORNEY
FOR MULTNOMAH COUNTY, OREGON

By 

Agnes Sowle, County Attorney

SUBMITTED BY:

Carol Ford, Director, Department of County Management

ATTACHMENT A - BCC PROPOSED BUDGET AMENDMENTS

(Based on Proposals Made During May Worksessions)

Last Updated: June 5, 2008

Proposed Funding Sources					Final Adopted
Proposed By	Program	PO #	Exec Budget	Proposed	
Wheeler Proposed Package					
Wheeler	Unfund Detention Electronics	60048	825,273	0	\$801,000
Wheeler	Revenue Increase from FY 2008	New	0	3,675,000	\$3,675,000
Wheeler	General Fund Contingency FY 2008 Carryover	New	0	1,300,000	\$1,300,000
TOTAL AVAILABLE TO BALANCE BUDGET					\$5,776,000

Proposed New Expenditures					Final Adopted
Proposed By	Program	PO #	Exec Budget	Proposed	
Wheeler Proposed Package					
Rojo	Communities of Color: Participatory Research (OTO)	25141	0	100,000	\$100,000
Naito	2010 Census - Complete Count 0.50 Part-Time FTE budgeted in HD (OTO)	New	0	25,000	\$25,000
Cogen	At-Risk Girls Programming - Restore Funding	25153	0	59,000	\$59,000
Roberts	Public Services Pathways (OTO)	New	0	50,000	\$50,000
Naito/Cogen	Homeless Youth Alternative: Staff Training (OTO)	New	0	108,000	\$108,000
Cogen	2-1-1 Info Program	10009	0	0	\$0
Naito	Courthouse 2010 Project Manager (\$50,000 earmarked in Facilities Contingency)	New	0	0	\$0
Naito	2.80 Corrections Health Nurses	New	0	302,000	\$302,000
Cogen	Safe Supervised Visitation in Domestic Violence Cases (OTO)	25040D	0	30,000	\$30,000
Wheeler	Wapato Plan - 6 Month Facilities Commissioning and Staff Ramp-Up (reduces Contingency)	New	(766,186)	766,186	\$0
Wheeler	\$3.0 million Revenue Reserve for FY 2009	New	0	3,000,000	\$3,000,000
TOTAL AVAILABLE TO BALANCE BUDGET					\$3,674,000

Proposed New Expenditures					Final Adopted
Proposed By	Program	PO #	Exec Budget	Proposed	
Other Proposed Amendments					
Roberts	Field Based Work Release - Offer A Revised 3 Months (July - September)	60038A	0	120,840	\$120,840
Rojo	Carryover Funds for CCFC staff to attend Conf.	New	0	2,500	\$2,500
TOTAL NEW EXPENDITURES					\$3,797,340

Withdrawn Amendments				
Name	Description	Status	Exec Budget	Proposed
Naito	Discharge Planner in MCSO		0	0
Naito	Height Adjustment DT Courthouse Project	New	0	100,000
Naito	Homeless Youth Service Continuum	New	0	368,400
Reberts	Field Based Work Release - Offer A Revised	60038A	0	483,361

Available Funding From Above **\$5,776,000**
Plus Public Safety Bond Fund Reimburse to General Fund **\$425,000**
Total **\$6,201,000**
New Expenditures (including revenue reserve) **\$3,797,340**
BALANCE FOR CGF CONTINGENCY **\$2,403,660**

ATTACHMENT A - Departmental Amendments

Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments								
Various	Internal Service Placeholder	DCM			0		Internal Service Cleanup - Placeholder to adjust various internal service programs based on those for Facilities, IT, FREDS, Debt, Capital Acquisition and the Risk Fund. The balancing of 'other internal services' may impact funds besides internal service funds.	09_DCM_TA_01
72022	Tax Administration Accounting Adjustment	DCM	820,000	0	820,000	0.00	Changes our payment to the City of Portland for BIT collection to an expense rather than a reduction from the revenue distribution. This is a change in accounting practice that has no net effect on revenues or expenses.	09_DCM_TA_02
72050, 72051	BWC adjustments to capital funds	DCM	0	(3,227,169)	(3,227,169)	0.00	Revises capital program budgets to adjust for capital program changes. Corrects cost elements, makes other technical adjustments.	09_DCM_TA_03
Various	Various Internal Service Fund BWC adjustments	DCM			0	0.00	BWC adjustments - due to better information about the status of the internal service funds.	09_DCM_TA_04
72015	\$62,000 BWC to the Wellness program	DCM	0	62,000	62,000	0.00	Adds \$62,000 in BWC for one-time maintenance and equipment improvements to the County's fitness centers.	09_DCM_TA_06
72025	Public Safety Bond Fund - Completion of Bond Fund Program	DCM	425,000	0	425,000	0.00	The Public Safety Bond Fund reimburses the General Fund \$425,000 for a loan made in FY 2007 for jumper rails at Inverness Jail.	09_DCM_TA_07
Various	Corrects coding for debt buy-down in the Health Department	HD	0	0	0		Corrects SAP coding for the debt buy-down transaction as it affects the Health Department.	09_HD_TA_01

ATTACHMENT A - Departmental Amendments

Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Various	Job class updates	Countywide	0	0	0	0.00	Updates the job class of 30.61 positions that the Board has approved for reclassification in FY 2008 but are not shown with the updated job class in the Approved budget.	09_Overall_SA_01
60040D	MCSO MCDC	MCSO	0	0	0	(1.00)	Converts 3 Corrections Sergeants to 2 Lieutenants.	09_MCSO_SA_60040D
60064A	MCSO Civil Process	MCSO	0	0	0	0.00	Convert Sr. Civil Deputy to Sergeant	09_MCSO_SA_01
60040A & 60041A	MCSO-MCDC and MCLJ	MCSO	0	0	0	0.00	Adds 10 FTE Corrections Deputies to allow for over-staffing due to ongoing attrition and the length of time it takes to hire replacements. No additional cost.	09_MCSO_SA_60064A
50041	DCJ - 0.50 FTE Corrections Technician	DCJ	0	5,642	5,642	0.50	Adds a 0.50 FTE Corrections Technician and reduces overtime by the like amount in the Adult Services Division. Increases the Risk fund by \$5,642.	09_DCJ_SA_01

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Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments								
10001	Sauvie Island Bridge Opening Celebration	Nond	10,000	0	10,000		Adds \$10,000 in private donations for Sauvie Island Bridge Opening Celebration	09_Nond_RA_01
50022	State of Oregon Youth Authority Funds for Juvenile Gang Intervention Services	DCJ	27,560	463,305	490,865	4.50	Appropriates \$400,000 from the Oregon Youth Authority (OYA) for juvenile gang intervention services and will fund the After School Intensive Supervision Program (ASIS). This includes 4.50 FTE \$27,560 for indirect expenses and \$63,305 for the Risk Fund insurance reimbursement.	09_DCJ_RA_01
80007	Life by Design NW Grant	LIB	0	50,000	50,000		Appropriates \$50,000 for the Life by Design NW grant for limited duration staff. The grant will allow the library to work collaboratively with other partners (PSU, Hands on Portland, PCC and others) to develop programs and opportunities to engage older adults in helping them discover their passion and purpose in life through programs, workshops, etc. so that they will in turn give back to the community.	09_LIB_RA_01
72005	\$5,000 donations for Sustainability Film Series	DCM	5,000	0	5,000	0.00	Adds \$5,000 donation revenue for the Sustainability Film Series to be held in July of 2008;	09_DCM_RA_01
40031	Oregon Primary Care Assoc Pharmacy Drug Assistance Grant	HD	0	81,230	81,230		Adds \$81,230 grant revenue to purchase prescription medications for low income Oregon residents.	09_HD_RA_01
40035A	Gates Foundation Grant for Tobacco Evaluation	HD	7,723	103,574	111,297	0.15	Adds \$100,000 from the Gates Foundation from grant extension to fund permanent and temporary personnel to complete the evaluation report on international tobacco control. This includes .15 FTE, \$7,723 indirect revenue to General Fund and \$3,574 for the Risk Fund insurance reimbursement	09_HD_RA_02
40035A	Federal Public Health Services Grant to conduct evaluation of the Oregon Asthma Program	HD	1,351	19,803	21,154	0.12	Adds \$17,500 from the federal Public Health Services to fund permanent and temporary personnel costs to conduct an evaluation of the Oregon Asthma Program. This includes .12 FTE, \$1,351 indirect revenue to General Fund and \$2,303 for the Risk Fund insurance reimbursement	09_HD_RA_03

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Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
40035A	Alaska Tobacco Evaluation Grant to continue evaluation of effects of Tobacco Use	HD	7,723	105,813	113,536	0.45	Adds \$100,000 from the Alaska Tobacco Evaluation Grant for permanent and temporary personnel costs for the assessment of: tobacco use, exposure to second hand smoke and attitudes, social norms and policy implications for the state of Alaska. This includes .45 FTE, \$7,724 indirect revenue to General fund and \$7,984 for the Risk Fund insurance reimbursement	09_HD_RA_04
40035A	Additional Revenue from the Federal Morbidity Monitoring Grant to continue data collection on persons with HIV	HD	6,565	107,530	114,095	1.70	Adds \$85,000 from the Federal Morbidity Monitoring Grant for permanent and temporary personnel costs for continued collection of data on persons in Oregon infected with HIV on quality of care and the severity of need for care and support. This includes 1.70 FTE, \$6,565 indirect revenue to General fund and \$22,530 for the Risk Fund insurance reimbursement	09_HD_RA_05
40012	Additional Revenue from Ryan White Grants to provide medical case management for persons with HIV	HD	2,362	157,196	159,558	0.25	Adds \$144,681 from Ryan White Part A Service and Quality Mgmt and \$8,890 from Ryan White Part A Minority Aids Initiative Grant to be distributed through current contracts with community based organizations for medical case management services to low income persons with HIV. This includes .25 FTE, \$2,362 indirect revenue to General Fund and \$3,625 for the Risk Fund insurance reimbursement.	09_HD_RA_06
40007	Additional Revenue from Environmental Health Inspections rate increase	HD	163,329	28,564	191,893	0.00	Adds \$163,329 to Environmental Health Inspections Program to cover personnel costs to perform restaurant inspections. This is a result of the Boards approval in April 2008 to increase current Permit & Licenses fees. This includes \$28,564 for the Risk Fund Insurance reimbursement. FTE are not increased but previous salary saving is decreased.	09_HD_RA_07

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Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
40005	Emergency Health Preparedness Grant Funding	HD	3,414	48,268	51,682	0.26	Adds \$34,200 from Health Preparedness Organization, \$5,000 from WA County - Citizen's Readiness Initiative, and \$5,200 from NACCHO Medical Reserve Corp to support costs related to emergency preparedness exercises and provide opportunity for health professionals to become an effective part of health response to an emergency. This includes .26 FTE, \$3,414 indirect revenue to General Fund and \$4,068 for the Risk Fund insurance reimbursement	09_HD_RA_08
60066A	MCSO Detectives & Child Abuse Team	MCSO	0	53,135	53,135	0.40	Adds DVERT Grant - Domestic Violence Enhanced Response Team. 0.40 FTE Deputy Sheriff \$53,135.	09_MCSO_RA_60066A
60010	MCSO Business Services Admin	MCSO	500,000	0	500,000	0.00	Budgets FY 2009 estimated SCAAP revenue - \$500,000 into General Fund contingency. There is a budget note earmarking this in contingency	09_MCSO_RA_60010

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Program #	Program Title	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
50035	King Facility Improvements - Carryover	DCJ	33,736	0	33,736	0.00	Funds will be used to complete the King Facility improvements located at 4815 NE 7th in Portland. Improvements began in FY 2008 using DCJ's budgeted appropriation, but not all will be completed by June 30, 2008. The following is the estimated costs of facility improvements: \$1,000 to change locks, \$2,036 for a new transaction window, \$1,200 for new door installation and \$29,500 for new card readers.	09_DCJ_CA_01
25114	Bridges to Housing - Carryover	DCHS	195,992	0	195,992	0.00	Spend out the balance of \$1million originally appropriated in FY 2007. Allows (1) administration of service contracts to shift from DCHS to the regional administration, The Neighborhood Partnership Fund (NPF). County funds will be spent first and reserves the privately B2H funds for services in 2010 and beyond and (2) construction on 2 projects will be completed earlier in FY 2009 than anticipated increasing the required case management funding needed in FY 2009.	09_DCHS_CA_01
72069	Carryover amendment for Executive Class-Comp Study	DCM	300,000	0	300,000	0.00	Carries over \$300,000 for executive class-comp study currently under contract but not to be completed by 6-30-08.	09_DCM_CA_04
60010	MCSO Business Services Admin	MCSO	200,000	0	200,000	0.00	SCAAP revenue for FY 2008 - estimated carryover of items anticipated to be received in FY 2009	09_MCSO_CA_60010
60065A	MCSO River Patrol	MCSO	93,269	0	93,269	0.00	This budgets a carryover of a boat engine and installation.	09_MCSO_CA_60065A
95000	Fund Level Transactions	MCSO	1,393,699	0	1,393,699	0.00	This budgets a carryover of 2.7% for the FY 2008 COLA for the MCCDA contract. \$1,393,699.	09_MCSO_CA_01
95000	Fund Level Transactions	DCJ	485,198	0	485,198	0.00	This budgets a carryover of 2.7% for the FY 2008 COLA for the unsettled FOPPO and JCSS contracts.	09_DCJ_CA_02
95000	Fund Level Transactions	DCM	1,275,000	0	1,275,000	0.00	Local 88 class comp reserve. This is required per local 88 contract. .25% of budgeted payroll plus \$75,000 for consultants. The .25% amount translates to about \$450,000 while the carryover sits at roughly \$750,000	09_DCM_CA_01
	TOTAL		6,956,921	(1,941,109)	4,016,812	7.33		

Attachment B
Appropriations Schedule
Multnomah County, Oregon
Fiscal Year July 1, 2008 to June 30, 2009

GENERAL FUND (1000)

<i>Nondepartmental</i>		18,449,277
<i>District Attorney</i>		19,799,784
<i>Overall County Expenditures</i>		0
<i>County Human Services</i>		46,987,466
<i>Health</i>		54,538,990
<i>Community Justice</i>		54,129,069
<i>Sheriff</i>		98,790,055
<i>County Management</i>		33,896,564
<i>Community Services</i>		11,196,865
All Agencies		337,788,070
<i>Cash Transfers</i>	Library Fund	16,287,262
	Asset Preservation Fund	560,000
	Capital Debt Retirement Fund	24,200,000
	Facilities Fund	1,075,000
	Fleet Management Fund	299,901
Total Cash Transfers		42,422,163
<i>Contingency</i>		<i>16,458,786</i>
Total Appropriation		396,669,019

STRATEGIC INVESTMENT PROGRAM FUND (1500)

<i>County Human Services</i>		288,258
<i>Cash Transfers</i>	General Fund	200,000
Total Appropriation		488,258

ROAD FUND (1501)

<i>Community Services</i>		46,121,174
<i>Cash Transfers</i>	Willamette River Bridge Fund	5,441,650
	Bicycle Path Construction Fund	64,000
Total Cash Transfers		5,505,650
Total Appropriation		51,626,824

EMERGENCY COMMUNICATIONS FUND (1502)

<i>Sheriff</i>		240,000
Total Appropriation		240,000

BICYCLE PATH CONSTRUCTION FUND (1503)

<i>Community Services</i>		639,000
Total Appropriation		639,000

RECREATION FUND (1504)

<i>County Management</i>		120,000
Total Appropriation		120,000

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2008 to June 30, 2009

FEDERAL STATE FUND (1505)

<i>Nondepartmental</i>	1,844,733
<i>District Attorney</i>	6,391,355
<i>County Human Services</i>	104,520,618
<i>Health</i>	81,988,234
<i>Community Justice</i>	28,868,839
<i>Sheriff</i>	10,538,924
<i>County Management</i>	1,523,547
<i>Community Services</i>	193,901
<i>All Agencies</i>	235,870,151
<i>Contingency</i>	75,419
Total Appropriation	235,945,570

COUNTY SCHOOL FUND (1506)

<i>Nondepartmental</i>	260,000
Total Appropriation	260,000

TAX TITLE FUND (1507)

<i>Community Services</i>	678,016
Total Appropriation	678,016

ANIMAL CONTROL FUND (1508)

<i>Community Services</i>	156,500
<i>Cash Transfers</i> General Fund	1,240,000
<i>Contingency</i>	454,385
Total Appropriation	1,850,885

WILLAMETTE RIVER BRIDGES FUND (1509)

<i>Community Services</i>	20,133,096
<i>Cash Transfers</i> General Fund	1,600,000
Total Appropriation	21,733,096

LIBRARY SERIAL LEVY FUND (1510)

<i>Library</i>	60,176,479
<i>Contingency</i>	3,000,000
Total Appropriation	63,176,479

SPECIAL EXCISE TAXES FUND (1511)

<i>Nondepartmental</i>	23,000,000
Total Appropriation	23,000,000

LAND CORNER PRESERVATION FUND (1512)

<i>Community Services</i>	1,359,912
<i>Contingency</i>	1,320,088
Total Appropriation	2,680,000

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2008 to June 30, 2009

INMATE WELFARE FUND (1513)

<i>Community Justice</i>	12,830
<i>Sheriff</i>	2,513,382
<i>All Agencies</i>	2,526,212
Total Appropriation	2,526,212

JUSTICE SERVICES SPECIAL OPERATIONS (1516)

<i>District Attorney</i>	151,342
<i>Health</i>	1,670,358
<i>Community Justice</i>	1,160,267
<i>Sheriff</i>	2,797,108
<i>All Agencies</i>	5,779,075
Total Appropriation	5,779,075

REVENUE BOND SINKING FUND (2001)

<i>Nondepartmental</i>	857,135
Total Appropriation	857,135

CAPITAL LEASE RETIREMENT FUND (2002)

<i>Nondepartmental</i>	12,159,016
<i>Contingency</i>	4,296,232
Total Appropriation	16,455,248

GENERAL OBLIGATION BOND SINKING FUND (2003)

<i>Nondepartmental</i>	9,232,498
Total Appropriation	9,232,498

PERS BOND SINKING FUND (2004)

<i>Nondepartmental</i>	13,591,690
Total Appropriation	13,591,690

JUSTICE BOND PROJECT FUND (2500)

<i>County Management</i>	565,000
<i>Cash Transfers</i> General Fund	425,000
Total Appropriation	990,000

FINANCED PROJECTS FUND (2504)

<i>County Management</i>	2,482,500
Total Appropriation	2,482,500

CAPITAL IMPROVEMENT FUND (2507)

<i>County Management</i>	48,524,738
<i>Cash Transfers</i> Willamette River Bridge Fund	1,923,203
Total Appropriation	50,447,941

Attachment B
 Appropriations Schedule
 Multnomah County, Oregon
 Fiscal Year July 1, 2008 to June 30, 2009

CAPITAL ACQUISITION FUND (2508)

<i>Nondepartmental</i>	363,135
Total Appropriation	363,135

ASSET PRESERVATION FUND (2509)

<i>County Management</i>	6,612,240
Total Appropriation	6,612,240

BEHAVIORAL HEALTH MANAGED CARE FUND (3002)

<i>County Human Services</i>	35,882,064
<i>Contingency</i>	4,693,820
Total Appropriation	40,575,884

RISK MANAGEMENT FUND (3500)

<i>Nondepartmental</i>	3,114,642
<i>County Management</i>	87,094,932
<i>All Agencies</i>	90,209,574
<i>Contingency</i>	4,671,088
Total Appropriation	94,880,662

FLEET FUND (3501)

<i>County Management</i>	10,422,799
<i>Contingency</i>	860,223
Total Appropriation	11,283,022

DATA PROCESSING FUND (3503)

<i>County Management</i>	42,351,153
<i>Cash Transfers</i> General Fund	175,000
<i>Contingency</i>	1,425,000
Total Appropriation	43,951,153

MAIL DISTRIBUTION FUND (3504)

<i>County Management</i>	7,737,706
<i>Contingency</i>	397,109
Total Appropriation	8,134,815

FACILITIES MANAGEMENT FUND (3505)

<i>County Management</i>	34,373,738
<i>Cash Transfers</i> Capital Improvement Fund	3,049,361
Asset Preservation Fund	1,983,964
<i>Total Cash Transfers</i>	5,033,325
<i>Contingency</i>	1,690,939
Total Appropriation	41,098,002

Attachment C - FY 2009 Budget Notes

June 05, 2008

SCAAP Grant

The Sheriff's Office applies for the State Criminal Alien Assistance Program (SCAAP) each year through the Bureau of Justice Administration (BJA). Typically the Sheriff's Office does not receive notice of award or grant amount until at least the 3rd quarter of the fiscal year. Historically, award amounts have ranged from \$250,000 - \$700,000, with an average of about \$450,000. Uses of the funds are restricted to Corrections activities and the BJA provides criteria defining appropriate use. In past years, due to the uncertainty of the grant, we have not budgeted for this potential revenue. However, by not estimating the potential grant revenue during budget adoption, when an award is made Oregon Budget Law requires a supplemental budget to appropriate the funds.

By earmarking the potential grant award in contingency, the funds can be appropriated by a simple budget modification. The Sheriff's Office has requested the earmark of \$500,000 for FY 2009.

Flash Money

The County understands that, on occasion, the use of large sums of money known as "flash money" is a necessary element to the successful investigation of drug, property, and other types of crimes by the Sheriff's Office. In order to further an investigation, the use of flash money is an important tool to the infiltration of the criminal enterprise and in gaining the acceptance and confidence of an alleged criminal. The County also understands that there is a risk of loss when flash money is used during these types of investigations. The County acknowledges the sum of \$100,000 as an acceptable risk when using flash money in a criminal investigation.

Wapato

Prior to any request to appropriate funds for Wapato operations, the Board desires a detailed policy briefing reporting on the data, analysis and resolution of the following issues:

- SB 400 implementation impact and risk
- Long term financial sustainability
- IP 40/SB 1087 outcome planning; active state partnership
- Evaluation of the proposal with recommendations by professionals outside of the County
- Jail - clarification staffing levels at the jails
- Treatment – discussion of the programs relationship to community and other partners and different populations
- Treatment – comparison of this program to River Rock and Interchange; and an analysis of the expected outcomes
- Treatment – comparison of costs for providing the program in-house vs. contracting out services
- Treatment – discussion of the screening criteria

Attachment C - FY 2009 Budget Notes

June 05, 2008

- Treatment – why is alcohol and drug treatment not operated by the Department of County Human Services (DCHS)?
- Treatment – discussion of the program design and evidence based results
- Treatment – more information on EMS response time

Wapato Decision Making Process

1. Approve the budget amendment addressing the start up costs incurred by Facilities, DCJ, Corrections Health, and MCSO between July 1 and December 31, 2008. (This amendment draws approximately \$766,186 on the \$6.9 million reserved in contingency for Wapato operations in FY 2009)
2. Schedule briefing sessions in mid-June with the current Board on options for a public safety levy for November, 2008.
3. Schedule briefing sessions with new and prospective Board members on options for a public safety services levy for November, 2008, and to explain the Wapato proposal.
4. Schedule another briefing session with the current Board (with prospective Board members invited) to review the more detailed plans for the operations of Wapato.
5. Make a final decision on the operation of Wapato by August, 2008.

Pretrial Continuum, Sobering and Detox Programs, Mental Health Crisis Triage and Sub-Acute Capital and Jail Reentry Plan

This additional \$2.4 million placed in contingency can be allocated as needed amongst any of the following issues:

A. Changes to **the pretrial system**. The Deputy Chief Operating Officer is working with the current CJAC pre-trial work group in developing a proposal for a cost efficient, data driven pretrial data collection and release decision framework. The recommendations will address the best long term structure for providing pretrial services in the County. The goals of the project are:

1. Streamlined data gathering system; create one system, used by all criminal justice staff to gather relevant information for evaluation, classification, and potential release of inmates.
2. Uniform release criteria, validated to increase likelihood of no additional criminal behavior and appearance for legal proceedings.
3. Appropriate levels of supervision to govern releases, based on dangerousness to community and likelihood of court appearance.
4. Overall most efficient use of system resources by providing a single, prompt comprehensive review that results in timely release decision and appropriate level of supervision. Maintain a single list of most likely to be released. Have list available as needed, subject to jail override based on conduct in jail and/or

Attachment C - FY 2009 Budget Notes

June 05, 2008

changes in charges by the DA.

B. Stable funding for the sobering and detox programs. The Chair has sponsored discussions with various community partnerships around stable, increased funding for the sobering and detox programs offered by Central City Concern. Those discussions have produced some positive developments, but are not complete. To insure continuity for FY09, the Chair may need to request some additional funding.

C. A Mental Health Crisis Triage Center/Sub-Acute Facility would supply much-needed 24/7 psychiatric support for mentally ill persons, diverting them from the far more costly options of incarceration or hospital admission. Sub-acute service ensures that individuals who might otherwise be hospitalized will have the opportunity to stabilize and return to their community. The Board directs the Department of County Human Services (DCHS) to bring forward a plan for operating the Sub-Acute Facility for Mental Health to the Board by September 1st.

This budget note will allow consideration of additional one time only expenditures if needed to move forward on construction of the Sub-Acute Facility for Mental Health in the event the County is not able to find the cooperation and full commitment necessary from the City, the State and/or partner agencies.

D. Jail reentry plan: This budget note earmarks an additional expenditure of up to \$500,000 in contingency for the Multnomah County Second Chance Project: Successful Reentry from Jail to Community. The funds would be released following Board adoption of a "Plan for The Multnomah County Second Chance Project: Successful Reentry from Jail to Community".

To prepare the Plan for The Multnomah County Second Chance Project: Successful Reentry from Jail to Community we must establish a work group to:

- Prepare an inventory of current services for jail reentry; this would include services in the Department of Community Justice for reentry from prison, jail discharge planning, transition services, Project 57, and others;
- Design The Multnomah County Second Chance Project including housing, employment, health and mental health care, reunification with families, drug and alcohol treatment, recovery support, parenting classes for incarcerated parents, domestic violence prevention services;

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- Identify staff functions that would seek to “span” the boundary between the jail and community providers and to determine the necessary training and/or qualifications for this work. For example, staff could be located in the jails to facilitate jail staff training and to work with the inmates on their individual reentry plans while they are incarcerated – plans would include linking inmates to housing and service providers. Also, staff could be located in the community to advocate for increased employment and other reentry services by working with service providers, employers, faith-based groups and others.

Sheriff’s Office Authorization for Over-Staffing Deputies

The recruitment, hiring and training of Law Enforcement Deputies and Corrections Deputies (Deputy) is a competitive and resource intensive process. Before a Sheriff’s Deputy can become a self-sufficient employee, six months to a year of recruitment, hiring, and training must occur. The Sheriff’s Office wants to keep Deputy vacancies, as well as other post-driven classification vacancies to a minimum. Over the next five years, approximately 17% of the Deputy work force will be eligible for retirement. Historically, the Sheriff’s Office has averaged a 7% annual attrition rate in the Deputy job classifications. It is important to minimize the amount of time a position is vacant and careful management of vacancies by anticipating attrition events will result in both a positive impact on the employee’s well-being and contribute to the reduction of the agency’s dependence upon overtime.

This budget note authorizes the Sheriff’s Office to overfill budgeted Deputy positions by 10.00 FTE. It is expected that this strategy will provide the needed flexibility to keep vacancies filled yet remain within budgeted appropriation.

Courthouse Entitlements

The current zoning for the North Hawthorne Bridgehead Block, the preferred site for a new Multnomah County Courthouse, limits the height of development and precludes the construction of a building of sufficient size to meet the needs of the new courthouse.

The process for obtaining the required zoning for the new courthouse is a significant step in the process. It is important that the work to obtain the zoning begin immediately to insure that the site is ready once construction funding is identified.

This budget note authorizes the Facilities Division to engage outside legal counsel, if necessary, specializing in land use matters, to assist in land use entitlements for the North Hawthorne Bridgehead for a County Courthouse and implement Resolution 08-076. All work will be done in partnership with the County Attorney’s Office.

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Facilities has \$100,000 budgeted in FY 2009 within the Courthouse project to assist with obtaining the necessary zoning requirements.

Courthouse 2010 Project Manager

In order to continue the momentum the Courthouse Project has experienced over the past several years, \$50,000 is earmarked in the Facilities Fund Contingency to provide for a part-time Courthouse Project Manager dedicated to developing a financing plan for the Courthouse Project. The position would commence January 1, 2009.

ATTACHMENT D

The Board makes the following response to the recommendation made by the Tax Supervising and Conservation Commission (TSCC) which is contained in the letter certifying the FY 2009 County budget.

1. Recommendation – Expenditures exceeded appropriations

The audit for the year ending June 30, 2007 noted the following over-expenditures:

Willamette Rive Bridge fund	\$ 3,221,000
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Local Budget Law does not allow the expenditure of monies beyond the legal authority. All funds be closely monitored throughout the year to ensure appropriation authority is in place prior to expending monies

Response –

Following is the response included in our FY 2007 audit's Management Advisory Letter:

"General Ledger has a year-end process to review Department budgets and identify any budget over expenditures or potential over expenditures. However, this over expenditure in the Bridge Fund was not properly identified during our year-end review process as certain line items in the budgetary report were improperly grouped together. In further reviewing our budget to actual review process, we have revised the reports to more clearly identify line items that may result in budget over expenditures and potential over expenditures.

In our discussions with the Department, the budget violation was caused by additional costs incurred earlier than anticipated in the budget related to the Sauvie Island Bridge replacement project. The budget anticipated flat spending from fiscal year 2007 through the end of the project in fiscal year 2009. However, the offsite fabrication of the bridge arch began in fiscal year 2007 concurrent with a surge in effort at the bridge site. This began to drive the actual expenditures over the budgeted level during fiscal year 2007. AT year-end the overall Bridge Fund has approximately \$23 million in unobligated funds.

Also in our discussions, it was noted that the Department of Community Services management has a process to review budget to actual expenditures periodically, however the process was not performed consistently for all dedicated funds including the Bridge Fund. Upon discovering the budget violation, the Department is revising and documenting their budget to actual review process to include all dedicated funds. In addition, the Department has added another level of review to the process that will be performed by the Business Manager to ensure any over expenditures or potential over expenditures are identified early."