



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners
FROM: Jeff Renfro, Principal Budget Analyst
DATE: October 5, 2016
SUBJECT: General Fund Contingency request for \$241,317 to increase staffing at Multnomah County Inverness Jail. (Budget Modification HD-09-17)

The Health department is requesting \$241,317 of General Fund contingency to cover an increase in staffing at Multnomah County Inverness Jail (MCIJ).

An FY 2017 budget note set aside \$250,000 in contingency for this purpose. On September 15th, the Health Department presented the findings of their review of the current state and future direction of Corrections Health to the Board of County Commissioners. The presentation covered staffing issues, access to care, and recommendations for improvement. Recommendations included adding 1.5 FTE of Community Health Nurses and a 0.6 FTE Medical Aide at MCIJ to assist in balancing workloads, improving clinical service quality, and improving employee morale.

While this is an OTO request, the positions are intended to be ongoing and will increase General Fund costs for FY 2018 and in subsequent years.

If this request is approved, the General Fund Contingency will be reduced by \$241,317 and the remaining balance (not including the BIT Reserve) will be \$4,435,380.

Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the guidelines for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.
This contingency request is OTO, although the positions (and their costs) are ongoing in nature.
- Criteria 2 addresses emergencies and unanticipated situations.
N/A
- Criteria 3 addresses items identified in Board Budget Notes.
This issue was identified in the Corrections Health Contingency Funding Budget Note.