

Attachment C - FY 2011 Budget Notes

June 10, 2010

SUN Service System Fees (Willer)

The Board directs DCHS to report on the status of fee collection efforts for the SUN Community Schools, no later than August 31st, 2010. The Board is concerned that the fees are not always collected from parents who could afford to contribute to the program. The County does not collect the fees itself, but the fees help to support the array of services that SUN provides. The report should detail the status of fees collected by school, whether the school has a parent advisory council and the number of parents serving on it, along with information about the demographics of each school and the services SUN provides on site. Information shall be provided for the past two years.

Animal Services – Downtown Pet Adoption Center (Cogen)

The County's Animal Services Division is requesting funding for a small, temporary animal adoption center in Portland. The animal adoption center has the goal to make Multnomah County's Animal Services visible and accessible to Portlanders and to reduce animal euthanasia rates. The 2,000-to-2,500-square-foot center is planned for Portland's core and would operate six to seven days a week. The downtown adoption center would feature a rotating cast of adoptable animals and would accept stray animals in addition to providing office space for one Animal Control Officer. \$75,000 has been earmarked in contingency for this project. Once the department raises \$225,000 they may return to the Board to access the funds in contingency.

Child and Family Hunger Relief – (Shiprack)

The Board will revisit Program Offer 25147, Child and Family Hunger Relief by July 31st, 2010. \$186,043 is allocated to the program in the FY 2011 adopted budget to run the summer and non-school/weekday portions of the program. The Board would like to hear from DCHS how the program will leverage resources from the faith-based, not-for-profit, and business community after the one-time funding is spent. \$48,957 for the Back Pack Program will be earmarked in contingency should the Board decide to fund the weekend feeding program.

Nonprofit Hotel – (McKeel)

The Board did not fund Program Offer 25121, the Nonprofit Hotel. The Board directs DCHS to present a business plan to the Board no later than September 30, 2010. After hearing a detailed business plan on the operations, future funding plans, and timeline for implementing the program, the Board will consider funding this program. The \$413,507 will be earmarked in contingency should the Board decide to fund this program in FY 2011.

Juvenile Detention Electronics at Donald E. Long (Shiprack)

The monitoring of and access to all internal areas (custody units, sleeping rooms, holding cells, hallways) and external areas (police gates, public entrance, sally ports) is currently operated by manual input-output switch systems located in Mail Control, Intake, Visiting Control and in each custody unit. Any time one of these system areas breaks down, extreme security and safety hazards are created. Community Justice, working with Facilities and Property Management and Electronic Services proposes to replace the existing control systems with modern, detention-grade control systems that allow for the County's Electronic Services group to provide cost effective servicing.

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The Board directs Community Justice and County Management to return to the Board on or before August 31, 2010 and report on the following:

- Total estimated cost for a new or updated system
- Timeline and implementation schedule
- Financing/funding options.

~~Work Smart Initiative (Kafoury)~~

~~The Board desires a briefing on or before August 31, 2010, on the status of the Administrative Review and in particular the Business Process Reengineering. The report should include information about:~~

- ~~• the original plan and scope of work~~
- ~~• implementation and accomplishments~~
- ~~• remaining or incomplete tasks~~
- ~~• subsequent phases or rollout~~
- ~~• expenditures to date and FY 2011 proposed budget~~
- ~~• next steps and timeline~~

Withdrawn

~~The \$217,907 will be earmarked in contingency should the Board decide to fund this program in FY 2011.~~

Executive and Management Study (Kafoury)

The Board will revisit Program Offer 7206I Executive and Management Class-Comp Study as part of the state budget rebalance process. The Board would like to hear from DCM about the scope of the project, what has happened to date, and the plan to move forward. The one-time funding of \$200,000 will be earmarked in contingency should the Board decide to fund this program.

Rockwood Clinic (Kafoury)

The Board will revisit Program Offer 40059B Rockwood Clinic Scaled Offer prior to the state budget rebalance process. The Board would like to hear from the Health Department about alternative funding options, including what the Health Department would cut if asked to fund this program offer within their current General Fund allocation. The one-time funding of \$222,897 will be earmarked in contingency should the Board decide to fund this program.

Mental Health Peer Clubhouse and Strengthening Families – Addictions Prevention (Kafoury)

The Board did not fund Program Offer 25065 Mental Health Peer Clubhouse or Program Offer 25087 Strengthening Families – Addictions Prevention. The Board will revisit both programs as part of the state budget rebalance process. \$388,300 will be earmarked in contingency should the Board decide to fund either or both of these programs: \$263,300 for the Mental Health Peer Clubhouse, and \$125,000 for Strengthening Families – Addictions Prevention.

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Use of One-Time-Only (OTO) Funding (McKeel)

There are a number of programs that are funded with one-time-only funding (OTO) for FY 2011. Multnomah County's financial policies address OTO, but the BCC would like a detailed discussion about the use of this resource.

The Board directs the Budget Office to schedule a worksession prior to the mid-year state budget rebalance process. The discussion should include:

- The level of reserves set aside as established by Board policy
- One-time-only spending proposals for projects or pilot programs
- Ramping down or phasing out programs funded by OTO funds
- Bridge or gap financing for existing programs for a finite period of time
- Future funding impacts (i.e. loss of State or Federal funding).
- Best practices
- Survey of surrounding local governments' OTO policies.

Sheriff's Office Authorization for Over-Staffing Deputies (McKeel)

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 minimize Deputy vacancies, as well as other post-driven classification vacancies. Over the next five years, approximately 32% 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.

Additionally, the Sheriff's Office will keep the Board informed as to the progress of the State cuts to DPSST and the impact to Multnomah County.

Board Briefings (Shiprack)

The Board will hold a series of worksessions and briefings on items earmarked in contingency. The first of these work sessions will be on the Rockwood Clinic to be scheduled in July, 2010. The timing for subsequent work sessions on contingency earmarks are noted in individual budget notes. Those earmarks are as follows:

- Rockwood Health Clinic (schedule by July, 2010)
- Peer Clubhouse & Strengthening Families Addictions (schedule as part of the state budget rebalance process)
- Executive & Management Study (schedule as part of the state budget rebalance process)
- Child & Family Hunger Relief & Backpack Program (schedule by July 31, 2010)
- Pet Adoption Center (department to schedule once \$225,000 is raised).

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Evidence Based Sentencing (Shiprack)

Data-driven reforms in sentencing are being developed around the nation that protect public safety, hold offenders accountable, and reduce corrections costs. 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 directs the District Attorney to brief the Board at a public meeting by September, 2010 to review, respond to, and make recommendations for implementing the ten evidence-based sentencing strategies from Pew's Public Safety Performance Project.