

## Attachment C - FY 2013 Budget Notes

ADOPTED May 31, 2012

Southeast Health Center (Kafoury)	<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>
Couch Street Houses (Kafoury)	<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>
OTO for Corrections Deputy Hiring (Cogen)	<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"> <li>• How the FY 2012 and FY 2013 funding was spent (budget vs. actual)</li> <li>• # of corrections deputies hired by month with this funding (including FY 2012)</li> <li>• # of correction deputy vacancies remaining</li> <li>• # of retirements by month since July 1, 2011</li> <li>• Overtime spending of both corrections and law enforcement, broken down by division and by facility (by month, fiscal year-to-date)</li> <li>• Current Year Estimate and Projected Year-end General Fund Spending vs. Budget</li> </ul>

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High Priority Building Projects (Smith)	<p>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.</p>
Commission on Children, Families and Communities (Shiprack)	<p>In 2012, the Oregon Legislature passed HB 4165 abolishing the State Commission on Children, Families and Communities (CCFC) and established a new model for delivering early childhood services. The new model calls for the creation of Community Based Coordinators of Early Learning Services, which will replace the work of local Commissions on Children Families and Communities. Multnomah County's Government Relations Office is leading an internal Early Learning Council (ELC) workgroup to look at this new system and review the county's roles and responsibilities.</p> <p>The Government Relations Office will work with this work group and the Budget Office to develop a transition plan from our existing local commission model to the new Early Learning Council model. The Government Relations Office should report to the Board by September 1, 2012 with recommendations for a transition plan.</p>
PERS Funding (Shiprack)	<p>The Chief Finance Officer will prepare a briefing and identify opportunities for the County to mitigate the impact of PERS rate increments on direct services and offer specific recommendations as to how to manage PERS liability. The briefing should include legislative changes, issuance of pension obligation bonds or other financing alternatives.</p> <p>The CFO should report back to the Board by November of 2012.</p>

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<p>Impacts of City of Portland Funding on the District Attorney's Office (Kafoury)</p>	<p>The Board directs the District Attorney's Office to provide a status briefing no later than July 31, 2012 on overall city funding and the impact of the loss of a 0.50 Deputy District Attorney 2 position assigned to the Service Coordination Team program. The Board is concerned that the loss of this position will adversely impact the effectiveness of the Service Coordination Team's efforts to address chronic crime issues and reduce recidivism rates for offenders entering the program.</p>
<p>Project Metamorphosis (Shiprack)</p>	<p>This Budget Note is the result of the loss of funding for Project Metamorphosis. Outreach screening and assessment, peer mentoring, counseling, support groups and psychiatric assessment have been provided to over 276 homeless youth annually using this program model. Due to compression impact on the Portland Children's Levy, this recognized program for homeless mentally ill youth lost its funding. It is the concern of the Board that access to critical mental health and addictions treatment for homeless youth will be lost, leaving a serious gap in services for this vulnerable population.</p> <p>The Department of County Human Services will work with the District 3 and District 2 Offices, the City of Portland, the Homeless Youth Oversight Committee and other identified leaders to assess the impact of loss of funding to Project Metamorphosis, a program to engage and encourage homeless youth to exit street life.</p> <p>This assessment will result in options and recommendations for serving homeless mentally ill youth, and DCHS will report their findings to the Board of County Commissioners no later than October 2012. The Board earmarks \$265,000 in the General Fund contingency to address such options and recommendations.</p>